

# **Vote: 517** Kamuli District

---

## **Structure of Budget Framework Paper**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

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

# Vote: 517 Kamuli District

---

## Foreword

---

In accordance with Section 36 of the Local Government Act (Cap 243), Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats. Pursuant to the foregoing, Kamuli District Local Government has prepared a draft Local Government Budget Framework Paper for the period 2013/14. This document was developed through a participatory process that brought on board different stakeholders in a bottom up planning approach starting at village level and climaxed by the District Budget conference held on 11th January 2013 in which development partners participated among others. This document takes into consideration the approved 5 year District Development Plan for 2010/11 -2014/15. The Development Plans focuses on the following key strategic objectives;

- To improve household incomes and promote food security,
- To promote good governance,
- Enhancement of local revenue collection using best practices,
- Improve the stock and quality of road infrastructure.
- Increasing safe water coverage and sanitation in the district,
- Increase access, quality and equity of education for girls and boys
- Improvement in the quality of health care services,

The district has however continued to experience low/poor service delivery levels manifested by low household incomes, poor education standards, low level of immunization coverage, high maternal mortality rate, poor road network and low access to safe water among others.

This Budget Framework Paper focuses on a number of interventions aimed at addressing some of these challenges above through implementation of sector specific strategies highlight in the annual plans for FY 2013/14. These include the NAADS program, school infrastructure development using the School Facilities Grant and health infrastructure development using the PHC Grant. The district road network will be maintained using the road fund by application of the road gang system that will also provide employment to the local people.

This document provides a framework for integrated planning and budgeting, and should be adopted by all key players to promote the development of the district.

I express my sincere gratitude to the Technical staff and for their diligence, administrative support and technical input in the preparation of this document. I also appreciate the inputs made by all stakeholders and the donor community for their continued support to the district.

Finally, it is sincere hope and belief that this plan when implemented will contribute to the improvement of the socio-economic status of the people of Kamuli

**DISTRICT CHAIRPERSON**

# Vote: 517 Kamuli District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,026,731	339,867	1,191,149
2a. Discretionary Government Transfers	2,505,352	1,127,752	2,591,273
2b. Conditional Government Transfers	20,899,327	10,915,334	24,961,051
2c. Other Government Transfers	1,665,152	732,589	990,986
3. Local Development Grant	856,044	406,621	732,276
4. Donor Funding		0	1,055,060
<b>Total Revenues</b>	<b>26,952,606</b>	<b>13,522,164</b>	<b>31,521,795</b>

#### Revenue Performance in the first Half of 2012/13

By Dec 2012, out of the projected revenue of Shs. 26,952,606,000 for the f/year, Shs. 12,777,554,000 had been realised giving a revenue performance of 47%. The details are as follows; Local revenue Budgeted Shs. 1,026,731,000; Actual Shs. 340,507,000 (33%), Discretionary Govt transfers Budgeted Shs. 2,505,352,000 Actual Shs. 1,135,696,000 (45%), Conditional Govt transfers Budgeted 20,899,327,000 Actual Shs.10,384,683,000 (50%), Other Govt transfers Budgeted Shs. 1,665,152,000; Actual 347,989,000 (21%) and LGMSD Budgeted Shs. 856,044,000; Actual Shs. 406,621,000 (48%). Local revenue performance was low due to lack of a contracts committee which resulted in delays to award tenders. Other government transfers are also lower due some unremitted donor funds and no release yet of road funds for LLGs

#### Planned Revenues for 2013/14

The projected total revenue for FY 2013/14 is Shs. 31,521,795,000 compared to Shs.26,952,606,000 for FY 2012/13, an increment of 16.9%. The increase is due to increases as follows: wages for teachers by Shs.2.96bn=, SFG-Shs. 240m=, Agric Ext wage Shs.227m=, donor Shs 171m= . The detailed revenues are as follows; Local revenue Shs. 1,191,149,000 (4.3%), Central government transfers Shs. 28,543,310,000 (89.7%) ,other govt transfers Shs. 990,986,000 (3.1%) and donor funding Shs. 1,055,060,000 (3.3%).

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,618,641	646,136	1,676,198
2 Finance	503,549	225,022	709,409
3 Statutory Bodies	855,057	320,215	849,537
4 Production and Marketing	1,817,649	806,106	1,909,636
5 Health	4,342,888	1,916,408	5,185,503
6 Education	14,887,103	7,256,073	18,145,044
7a Roads and Engineering	1,176,747	194,407	1,158,372
7b Water	831,610	74,138	921,451
8 Natural Resources	178,655	127,055	245,555
9 Community Based Services	599,557	266,138	523,683
10 Planning	59,392	34,128	97,152
11 Internal Audit	81,758	35,487	100,254
<b>Grand Total</b>	<b>26,952,605</b>	<b>11,901,312</b>	<b>31,521,794</b>
Wage Rec't:	15,168,285	7,040,480	19,238,990
Non Wage Rec't:	7,548,331	3,702,781	7,038,813
Domestic Dev't	4,235,989	1,158,050	4,188,932
Donor Dev't	0	0	1,055,060

#### Expenditure Performance in the first Half of 2012/13

# Vote: 517 Kamuli District

---

## Executive Summary

---

The total planned expenditure for 2012/13 was Shs. 26,952,606,000 and by Dec 2012 the total cumulative expenditure was Shs. 11,875,991,000 thus a 44% performance. The departmental expenditure performance was as follows; Administration - Budget Shs. 1,618,641,000 ; actual Shs. 613,346,000 (38%), Finance ; Budget Shs. 503,549,000; Actual Shs. 225,022,000 (45%), Statutory Bodies: Budget Shs. 855,057,000; Actual Shs. 320,215,000 (37%), Production: Budget Shs. 1,817,649,000; Actual Shs. 805,153,000 (44%), Health: Budget Shs. 4,342,888; Actual Shs. 1,950,908,000(45%), Education : Budget Shs. 14,887,103,000; Actual shs. 7,2756,073,000 (49%), Roads: Budget Shs. 1,176,747,000; Actual Shs. 194,407,000 (17%), Water; Budget Shs. 831,610,000; Actual Shs. 74,138,000 (9%), Natural Resources; Budget Shs. 178,655,000; Actual Shs.100,054,000 (56%), Community based: Budget Shs. 599,577,000; Actual Shs. 267,058,000 (45%), Planning; Budget Shs. 59,392,000; Actual Shs. 34,129,000 (57%), Audit; Budget Shs. 81,758,000; Actual Shs. 35,489,000 (43%).

### *Planned Expenditures for 2013/14*

The planned expenditure for 2013/14 is Shs.31,521,794,000 allocated as follows; Administration Ushs. 1,676,198,000 (5.3%) , Finance Ushs.709,409,000 (2.3%), Statutory Bodies Ushs.849,537,000 (2.7%), Production Ushs.1,909,636,000 (6.1%), Health Ushs.5,185,503 ,000 (16.5%), Education Ushs.18,145,044,000 (57.6%), Roads & Engineering Ushs.1,158,372,000 (3.7%), Water Ushs.921,451,000 (2.9%), Natural Resources Ushs.245,555,000 (0.8%), Community Ushs.523,683,000 (1.7%), Planning Unit Ushs.97,152,000 (0.3%) and Internal Audit Ushs.100,254,000 (0.3%).. There is a significant increase in the health sector due to more donor funding while in Education it due to wage component and SFG.. . There has been an increase to the road sector due to LGMSD resources allocated for road rehabilitation.

### *Medium Term Expenditure Plans*

Construction of staff houses in hard –to – stay schools, School inspection of all primary schools in the district, Procurement of desks for primary schools, Construction of Pit latrines, Implementing government support to Primary schools under UPE, EMIS management, Procurement and distribution of drugs and sundries, Construction / renovation of health units, Health education, Routine and periodic maintenance of the district, urban and community access roads, Road rehabilitation, Promotion of sanitation through construction of VIP latrines in rural growth centers, Increasing safe water coverage, Operation and maintenance of existing water sources, Food security, Providing improved seeds and other inputs to farmers, Providing agricultural advisory services to farmers, Promoting sustainable utilization of natural resources, Construction of a second administration block at the district Hqs, Capacity building activities and Local revenue mobilization

### **Challenges in Implementation**

Understaffing in some departments resulting into below the level performance .Low levels of local revenue resulting in failure to meet expenditure requirements not funded from the centre, Lack of means of transport in most departments for routine activity implementation, mobilization and inspection of lower local governments, The long procurement process resulting into delayed implementation and completion of planned works and supply of goods and services, High classroom: pupil ratio leading to congestion in classrooms, low level of teacher to pupil ratio interaction hence poor performance in primary education, Unreliable weather conditions, Inadequate office accommodation hence over-staffed working environment and reduced performance, -High costs of inputs hence low utilization of improved materials and modern technologies in farming, Inadequate ammunitions for vermin control, -Over exploitation of natural resources leading to desertification and low productivity,

# Vote: 517 Kamuli District

## A. Revenue Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,026,731</b>	<b>339,867</b>	<b>1,191,149</b>
Market/Gate Charges	53,213	8958	52,964
Rent & Rates from other Gov't Units	45,583	1862	13,305
Registration of Businesses	15,997	1729	16,652
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,480	484	1,480
Refuse collection charges/Public convenience	4,862	1010	4,240
Public Health Licences	11,006	27	
Property related Duties/Fees	112,387	3657	107,906
Park Fees	166,235	15680	167,475
Other licences	32,084	2001	63,525
Sale of non-produced government Properties/assets	93,643	850	193,643
Miscellaneous	111,876	41756	189,080
Local Service Tax	82,577	201247	156,852
Local Government Hotel Tax		320	
Advertisements/Billboards	21,100	8234	21,100
Land Fees	37,176	2139	45,940
Inspection Fees	14,866	2740	297
Business licences	92,037	30029	87,641
Application Fees	17,082	5923	26,057
Animal & Crop Husbandry related levies	49,759	1703	24,959
Agency Fees	6,488	0	
Other Fees and Charges	34,739	9218	17,318
Liquor licences	22,541	300	715
<b>2a. Discretionary Government Transfers</b>	<b>2,505,352</b>	<b>1,127,752</b>	<b>2,591,273</b>
Transfer of District Unconditional Grant - Wage	1,503,973	663926.756	1,564,131
Urban Unconditional Grant - Non Wage	91,226	41206.981	90,899
Transfer of Urban Unconditional Grant - Wage	120,378	67188.1	125,194
District Unconditional Grant - Non Wage	789,775	355430.506	811,048
<b>2b. Conditional Government Transfers</b>	<b>20,899,327</b>	<b>10,915,334</b>	<b>24,961,051</b>
Conditional Grant to Secondary Education	2,164,309	1442872.625	2,168,713
Conditional Grant to Secondary Salaries	1,163,784	862424.415	2,370,379
Conditional Grant to SFG	592,701	281533	832,869
Conditional Grant to Urban Water	0	0	14,000
Conditional Grant to Women Youth and Disability Grant	18,723	8425.294	18,723
Conditional Transfers for Non Wage Community Polytechnics	0	0	28,200
Conditional Grant to PHC Salaries	2,464,606	1211004.654	3,052,542
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	125,400	20239.259	127,800
Conditional transfers to DSC Operational Costs	49,580	23447.637	58,595
Conditional transfers to Production and Marketing	146,017	69055.139	145,915
Conditional transfers to School Inspection Grant	33,281	15739.417	39,281
Conditional transfer for Rural Water	665,724	316653	665,724
Conditional Grant to Primary Education	786,885	524590.004	823,472
Conditional transfers to Special Grant for PWDs	39,089	18486.311	39,089
Conditional Grant to PHC- Non wage	197,404	93357.17	197,404
Conditional Grant to PHC - development	105,512	50118	105,519
Conditional Grant to PAF monitoring	53,901	25491.321	69,131
Conditional Grant to NGO Hospitals	581,827	275160.488	581,827

# Vote: 517 Kamuli District

## A. Revenue Performance and Plans

Conditional Grant to Functional Adult Lit	20,526	9707.227	20,526
Conditional Grant to DSC Chairs' Salaries	23,400	17359.944	28,933
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,353	3676.179	7,353
Conditional Grant to District Hospitals	132,634	62725.74	131,634
Conditional Grant to Community Devt Assistants Non Wage	5,212	2464.842	5,200
Conditional Grant to Agric. Ext Salaries	27,089	5562.624	254,588
Conditional Grant for NAADS	1,355,594	643908	1,091,693
Conditional Grant to Primary Salaries	9,599,256	4701051.664	11,356,437
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	40800	140,400
Construction of Secondary Schools	350,000	166250	280,000
NAADS (Districts) - Wage		0	254,985
<b>2c. Other Government Transfers</b>	<b>1,665,152</b>	<b>732,589</b>	<b>990,986</b>
Strengthening Decentralisation for Sustainability (SDS)	495,694	131101	
Roads Maintenance- Uganda Road fund	796,635	272871	670,762
Sustainable Land Management Project	70,000	47204	
Presidential Pledge for Admin Block		0	100,000
Positive Living (PACE)	4,530	0	
Sight Savers	46,903	32531	
CDC		1962	
WHO Disease surveillance	7,200	0	
Mass Measles campaign		31954	
Neglected Tropical Diseases(NTD)	31,366	0	
Unspent balances -NAADS		0	81,246
Global Fund (Malaria control)	47,000	84774	
UNEB (PLE Expenses)	21,000	20340	21,000
UNICEF(EPI)	68,000	0	
Avian and Human Influenza project		4440	
WHO - MTRAC	13,852	0	
Unspent balances – Other Government Transfers	15,066	53849	
Unspent balances – UnConditional Grants	27,906	27906	97,978
CAIIP (Operational costs)	20,000	23657	20,000
<b>3. Local Development Grant</b>	<b>856,044</b>	<b>406,621</b>	<b>732,276</b>
LGMSD (Former LGDP)	856,044	406621	732,276
<b>4. Donor Funding</b>		<b>0</b>	<b>1,055,060</b>
WHO - MTRAC.		0	13,852
Sight Savers.		0	46,903
Strengthening Decentralisation for Sustainability (SDS) Grant B		0	52,103
Strengthening Decentralisation for Sustainability (SDS) Grant A		0	516,978
Sustainable Land Management (SLM)		0	38,204
UNICEF (Family Health Days)		0	40,000
Neglected Tropical Diseases(NTD.)		0	31,366
UNICEF (Jigger Eradication)		0	12,976
MANIFEST		0	171,720
WHO Disease surveillance.		0	7,200
UNICEF(EPI.)		0	72,228
Global Fund (Malaria Control)		0	47,000
Positive Living (PACE)		0	4,530
<b>Total Revenues</b>	<b>26,952,606</b>	<b>13,522,164</b>	<b>31,521,795</b>

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

# Vote: 517 Kamuli District

---

## A. Revenue Performance and Plans

---

By end of Dec. 2012, of the budgeted Shs.1,026,731,000 for the f/year Shs. 340,507,000 had been realised giving a performance of 33%. The underperformance is contributed by delayed award of tenders for revenue collection due to lack of fully constituted Contracts Committee at the time.

### *(ii) Central Government Transfers*

The performance was as follows; Discretionary Govt transfers: Budget Shs. 2,505,352,000; Actual receipts are Shs. 1,135,696,000 (45%), Conditional: Budget Shs. 20,899,327,000; Actual receipts Shs. 10,384,683,000 (50%), Other govt transfers: Budget Shs. 1,665,152,000; actual receipts Shs. 510,047,000 (31%), LGMSD: Budget Shs. 856,044,000, Actual Shs. 406,621,000 (48%).

### *(iii) Donor Funding*

There was no budgetary provisions for donors

### **Planned Revenues for 2013/14**

#### *(i) Locally Raised Revenues*

The projected local revenue is shs 1,144,601,000 as follows(000's): Rent & Rates - 45,745, Registration of Businesses - 16,599, Public Health Licences - 11,006, Property related Duties/Fees - 113,282, Other licences - 33,897, Other Fees and Charges - 35,214, Market/Gate Charges - 56,206, Local Service Tax - 84,766, Liquor licences - 22,612, Land Fees - 40,617, Inspection Fees - 14,895, Business licences - 94,447, Application Fees - 17,088, Animal & Crop Husbandry - 50,445, Agency Fees - 6,488, Park Fees - 166,803, Miscellaneous - 113,406, Refuse collection charges - 4,862, Advertisements/Billboards - 21,100, Registration (e.g. Births, Deaths, Marriages, etc.) - 1,480, Sale of non-produced government Properties/assets - 193,643. The projections are based on the new strategies put in place by the current political leadership to enhance local revenue collection which includes setting revenue targets for each LLG.

#### *(ii) Central Government Transfers*

The Central Government transfers are projected at Shs. 26,392,656,000 of which Shs. 20,899,327,000 is conditional grants while shs. 2,505,352,000 is discretionary government transfers. The increment is mainly in wages for teachers, health workers, Agric ext salary and SFG

#### *(iii) Donor Funding*

Total direct monetary grants are Shs 1,055,060,000 comprising of following donors; SDS Shs. 569,081,000, PACE - Shs. 4,530,000, Sight Savers- 46,902,629. CAIIP - operation funds 20,000,000, PLE Expenses (UNEB contribution) 21,000,000, UNICEF 72,228,350, Neglected Tropical Diseases (NTD) 31,366,200, WHO -Mtrac 13,852,000, MANIFEST 171,720,000, WHO Disease surveillance 7,200,000, Global Fund 47,000,000, Sustainable land management (SLM) 38,203,727 Total non-cash/off-budget is a total of Shs. 1,900,441,000 comprising of the following : TASO - Shs. 190,919,000, STAR-EC-63,000,000; STRIDES - Shs. 196,195,000, Marie Stopes - Shs. 195,089,000, SUNRISE - Shs. 6,150,000, VEDCO - Shs. 280,476,000, Africa2000N - Shs. 370,000,000, PLAN - Shs. 112,000,000, SCORE Shs. 67,069,000. HOSPICE - Shs. 16,440,000, U Red Cross-Kamuli Branch-100,000,000,

# Vote: 517 Kamuli District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,111,568	591,454	1,199,901
Conditional Grant to PAF monitoring	13,088	6,190	31,203
District Unconditional Grant - Non Wage	204,557	50,455	191,334
Locally Raised Revenues	49,614	32,300	49,640
Multi-Sectoral Transfers to LLGs	353,647	196,274	375,796
Transfer of District Unconditional Grant - Wage	490,662	300,393	551,333
Unspent balances – UnConditional Grants		5,842	595
<i>Development Revenues</i>	507,073	42,212	476,297
District Unconditional Grant - Non Wage	118,754	0	45,249
Donor Funding		0	134,208
LGMSD (Former LGDP)	324,358	32,083	123,887
Locally Raised Revenues	9,695	0	8,269
Multi-Sectoral Transfers to LLGs	54,266	0	63,939
Other Transfers from Central Government		0	100,000
Unspent balances – Conditional Grants		10,129	
Unspent balances – UnConditional Grants		0	745
<b>Total Revenues</b>	<b>1,618,641</b>	<b>633,666</b>	<b>1,676,198</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,111,568	605,785	1,199,901
Wage	611,040	382,431	676,527
Non Wage	500,528	223,354	523,374
<i>Development Expenditure</i>	507,073	40,351	476,297
Domestic Development	507,073	40,351	342,089
Donor Development	0	0	134,208
<b>Total Expenditure</b>	<b>1,618,641</b>	<b>646,136</b>	<b>1,676,198</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

Out of the projected revenue of Shs. 404,661,000 for the quarter, only Shs. 332,833,000 was received giving a 82% revenue performance. The shortfall was mainly attributed to LLG transfers which were far below the budgeted (39%). Also LGMSD performed at 24% due to delays in construction of the Admin block. The total expenditure for the quarter was Shs. 332,302,000 which is 82% of the budgeted expenditure. Shs. 190,765,000 was spent on wages, Shs. 123,765,000 on non wage recurrent while Shs. 18,471,000 was spent on development expenditure leaving a balance of Shs. 2,392,000..

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

The total projected revenue for 2013/14 is Shs. 1,676,198,000 compared to Shs. 1,618,641,000 for 2012/13. It comprises of Shs. 1,199,901,000 recurrent revenues and shs. 476,297,000 dev't revenue. The planned expenditures are as follows; Shs. 676,527,000 - wages, Shs. 523,324,000 non wage recurrent expenditure and Shs.476,297,000 for development expenditure.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs



# Vote: 517 Kamuli District

## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
Function Cost (US\$ '000)	1,618,641	1,126,957	1,676,198
Cost of Workplan (US\$ '000):	1,618,641	1,126,957	1,676,198

### Plans for 2013/14

Payment of staff salaries, Works on the new storied administration block, Staff development, Monitoring and supervision, Payroll management, Procurement function, Records management, monitoring, Capacity building in terms of career development and generic modules. National days celebrated,

### Medium Term Plans and Links to the Development Plan

Payment of staff salaries, Staff recruitment, Payroll management, Construction of Administration block, Monitoring and supervision, capacity building, Procurement function

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

SDS - Shs. 229,931,000 through Grant A, B & C TA in Institutional Strengthening, data management, information sharing, per-diem, stationery and printing

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

#### 1. Inadequate staffing

The are many staff positions which remain unfilled thus affecting service delivery. This is partly due to inadequate wage provisions as well as failure to attract key staff.

#### 2. Inadequate transport

The district has very few vehicles in sound condition and this tends to affect the departmental activities.

#### 3. Inadequate local revenue

The department does not have any conditional grants and yet local revenue is still very little. This tends to limit implementation when the local revenues are not realised.

## Workplan 2: Finance

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	498,278	243,946	686,900
Conditional Grant to PAF monitoring	10,320	4,881	9,406
District Unconditional Grant - Non Wage	43,000	76,474	144,133
Locally Raised Revenues	53,528	26,973	76,275
Multi-Sectoral Transfers to LLGs	196,907	66,712	221,443
Transfer of District Unconditional Grant - Wage	194,523	66,544	234,917
Unspent balances – UnConditional Grants		2,362	726
Development Revenues	5,271	0	22,509
Donor Funding		0	17,775
Multi-Sectoral Transfers to LLGs	5,271	0	4,734

# Vote: 517 Kamuli District

## Workplan 2: Finance

<b>Total Revenues</b>	<b>503,549</b>	<b>243,946</b>	<b>709,409</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	498,278	225,022	686,900
Wage	194,523	66,544	234,917
Non Wage	303,755	158,478	451,983
<i>Development Expenditure</i>	5,271	0	22,509
Domestic Development	5,271	0	4,734
Donor Development	0	0	17,775
<b>Total Expenditure</b>	<b>503,549</b>	<b>225,022</b>	<b>709,409</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Out of the projected revenue of Shs.125,888,000 only Shs.123,143,000 was realised thus a 98% revenue performance. This performance was due to underperformance of Unconditional wage(68%) where there are vacant positions . Multisectoral transfers performed at 51%. The expenditure for the quarter was Shs. 111,244,000 which is 88% of the budget for the quarter. Shs. 33,272,000 was spent on wages, Shs 52,713,000 on non wage recurrent while Shs. 25,259,000 was transfers to LLGs leaving a balance of Shs. 18,924,000 for departmental operations.

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

The projected revenue for FY 2013/14 is Shs. 709,409,000 compared to Shs. 503,549,000 for FY 2012/13. The increment is due donor funding from SDS of Shs 17.7m , wage provisions and LLG multisectoral transfers. Recurrent revenues are Shs. 686,900,000 and Dev't is Shs. 22,509,000. The planned expenditure is as follows; Shs. 234,917,000 for wages, Shs. 451,983,000 for non wage recurrent expenditure while Shs. 22,509,000 is for development expenditure.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/07/2013	15/07/2013	30/07/2013
Value of LG service tax collection	88620	189660	88620
Value of Other Local Revenue Collections	426557	19571	426557
Date of Approval of the Annual Workplan to the Council	15/05/2013	15/05/2013	15/05/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	30/06/2013	
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013	30/09/2014
<b>Function Cost (US\$ '000)</b>	<b>503,549</b>	<b>338,996</b>	<b>709,409</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>503,549</b>	<b>338,996</b>	<b>709,409</b>

### Plans for 2013/14

Payment of salaries, Production of Budget for FY 2014/15, Draft Final accounts for FY 2012/13, Monthly financial statements, Local Revenue mobilisation, Posting of books of accounts, Supervision of LLGs, Procurement of a Desktop Computer, Uninterruptible Power Supply (UPS), book shelf, Scanner, computer desk and Printer

### Medium Term Plans and Links to the Development Plan

Local revenue mobilisation, Timely disbursement and accountability for district funds

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

NIL

# Vote: 517 Kamuli District

## Workplan 2: Finance

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

#### 1. Lack of transport

The department does not have any transport thus making local revenue mobilisation difficult

#### 2. Delayed procurement

The delayed award of tenders for markets results in not realising the planned revenues

3.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	853,557	321,497	843,037
Conditional Grant to DSC Chairs' Salaries	23,400	17,360	28,933
Conditional Grant to PAF monitoring	8,251	3,902	8,251
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	125,400	20,239	127,800
Conditional transfers to DSC Operational Costs	49,580	23,448	58,595
Conditional transfers to Salary and Gratuity for LG ele	140,400	40,800	140,400
District Unconditional Grant - Non Wage	53,000	70,894	54,819
Locally Raised Revenues	62,242	29,077	62,444
Multi-Sectoral Transfers to LLGs	307,777	102,478	296,274
Transfer of District Unconditional Grant - Wage	55,386	0	37,296
Unspent balances – UnConditional Grants		0	104
<i>Development Revenues</i>	1,500	0	6,500
District Unconditional Grant - Non Wage		0	6,500
Multi-Sectoral Transfers to LLGs	1,500	0	
<b>Total Revenues</b>	<b>855,057</b>	<b>321,497</b>	<b>849,537</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	853,557	320,215	843,037
Wage	344,586	78,399	326,719
Non Wage	508,971	241,816	516,318
<i>Development Expenditure</i>	1,500	0	6,500
Domestic Development	1,500	0	6,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>855,057</b>	<b>320,215</b>	<b>849,537</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Out of the projected revenue of Shs.213,764,000 for the quarter, Shs. 158,253,000 was realised giving a performance of 74%.The shortfall is mainly LLG transfers (27%) which was planned quarterly but is only released at the end of the f/year. There were also overperformances DSC chair's salary (148%),Unconditional non wage (282%), The total expenditure in the quarter was Shs. 158,697,000 leaving an unspent balance of Shs1,282,000..

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

The projected total revenue is Shs. 849,537,000 which is recurrent compared to Shs. 855,057,000 for 2012/13.The planned expenditure is as follows; Wages .Shs. 326,719,000 and Shs. 516,318,000 for non-wage expenditure while Shs. 6,500,000 is for development expenditure..

# Vote: 517 Kamuli District

## Workplan 3: Statutory Bodies

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	200	0	150
No. of Land board meetings	5	2	8
No. of Auditor Generals queries reviewed per LG	1	0	14
No. of LG PAC reports discussed by Council	4	0	4
<b>Function Cost (UShs '000)</b>	<b>855,057</b>	<b>492,022</b>	<b>849,537</b>
<b>Cost of Workplan (UShs '000):</b>	<b>855,057</b>	<b>492,022</b>	<b>849,537</b>

#### Plans for 2013/14

Payment of salaries for DEC and 13 LC III chairpersons, 6 District Council meetings, 4 standing committees meetings and 6 Business committee meetings held. 12 DEC meetings held. 4 monitoring reports produced. Payment of exgratia to LC I & LC II Chairpersons.

#### Medium Term Plans and Links to the Development Plan

Improved service delivery through good governance.

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

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

#### 1. Inadequate staff

Lack of a fully functional land office to tender technical advice to the District Land Board.

#### 2. Lack of wareness

•Lack of public awareness on the roles of the District Land Board

3.

## Workplan 4: Production and Marketing

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	326,705	135,149	585,046
Conditional Grant to Agric. Ext Salaries	27,089	5,563	254,588
Conditional transfers to Production and Marketing	69,668	31,075	69,622
Locally Raised Revenues	5,000	33	5,000
Multi-Sectoral Transfers to LLGs	20,872	9,900	600
NAADS (Districts) - Wage		0	254,985
Other Transfers from Central Government		4,440	

# Vote: 517 Kamuli District

## Workplan 4: Production and Marketing

Transfer of District Unconditional Grant - Wage	204,077	83,510	
Unspent balances – UnConditional Grants		629	251
<b>Development Revenues</b>	<b>1,490,943</b>	<b>708,127</b>	<b>1,324,590</b>
Conditional Grant for NAADS	1,355,594	643,908	1,091,693
Conditional transfers to Production and Marketing	76,349	37,980	76,293
Locally Raised Revenues	29,757	289	29,757
Multi-Sectoral Transfers to LLGs	28,600	21,155	43,001
Other Transfers from Central Government		0	81,246
Unspent balances – Other Government Transfers	643	4,795	
Unspent balances – UnConditional Grants		0	2,600
<b>Total Revenues</b>	<b>1,817,649</b>	<b>843,277</b>	<b>1,909,636</b>
<b>B: Overall Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>326,705</b>	<b>136,075</b>	<b>585,046</b>
Wage	231,166	89,072	509,573
Non Wage	95,539	47,003	75,473
<b>Development Expenditure</b>	<b>1,490,943</b>	<b>670,031</b>	<b>1,324,590</b>
Domestic Development	1,490,943	670,031	1,324,590
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,817,649</b>	<b>806,106</b>	<b>1,909,636</b>

### Revenue and Expenditure Performance in the first half of 2012/13

A total of shs. 393,283,000/= was realised by the end of the quarter out of the planned revenue of shs. 454,894,000/= (89% revenue performance). Of the total receipt, shs. 333,436,000 /= were for development while shs. 60,100,000/= was from the recurrent revenue sources both wage & non wage. From the NAADS budget Shs. 279,641,000/= was transferred to 13 LLGs while 25,368,000 remained for district level expenditures. A total of shs. 372,102,000/= (82% of the total revenue received) had been utilised by the close of second quarter. The unspent balance of Shs.38,016,000 was in respect of devt expenditure which delayed due to lack of fully constituted Contracts committee.

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

The overall workplan outputs cost will be 1,909,636,000/= of which shs. 585,046,000/= will be spent on recurrent expenditures of which shs. 509,573,000 is wage while shs. 1,324,500,000/= will meet the planned development investments for FY 2013/14. Shs. 1,056,889,472/= will be transferred to the 13 LLGs under the NAADS program.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	1	0	3
No. of functional Sub County Farmer Forums	13	13	13
No. of farmers accessing advisory services	30422	0	17955
No. of farmer advisory demonstration workshops	3744	0	4680
No. of farmers receiving Agriculture inputs	4292	0	2958
<b>Function Cost (UShs '000)</b>	<b>1,434,823</b>	<b>1,238,011</b>	<b>1,501,282</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 517 Kamuli District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of livestock vaccinated	80000	34000	80000
Number of anti vermin operations executed quarterly	0	0	8
No. of parishes receiving anti-vermin services	79	79	79
No. of tsetse traps deployed and maintained	629	0	0
No of slaughter slabs constructed	1	1	1
No of plant clinics/mini laboratories constructed	1	0	0
No. of fish ponds stocked	0	0	20
<b>Function Cost (US\$ '000)</b>	<b>372,626</b>	<b>197,858</b>	<b>401,154</b>
<b>Function: 0183 District Commercial Services</b>			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	20	20
No. and name of new tourism sites identified	2	1	2
No. of producer groups identified for collective value addition support	13	0	
No. of value addition facilities in the district	70	0	
A report on the nature of value addition support existing and needed	yes	NO	
No of awareness radio shows participated in	4	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No of businesses inspected for compliance to the law	320	135	80
No of awareness radio shows participated in	4	0	4
No of businesses assisted in business registration process	20	10	20
No. of enterprises linked to UNBS for product quality and standards	20	10	20
No. of market information reports disseminated	4	2	4
No of cooperative groups supervised	60	21	40
No. of cooperative groups mobilised for registration	20	7	20
No. of cooperatives assisted in registration	20	7	20
<b>Function Cost (US\$ '000)</b>	<b>10,200</b>	<b>5,015</b>	<b>7,200</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,817,649</b>	<b>1,440,884</b>	<b>1,909,636</b>

### Plans for 2013/14

We shall support 2,844 food security farmers, 237 market oriented and 25 commercial farmers under the NAADS program; continue with regulation enforcement in the crops, Livestock, Fisheries as well as in Apiculture. Construction of 4 permanent cattle crashes in Namasagali & Balawoli sub counties, completion of phase II of Namwendwa slaughter slab, procurement of 50,000 fish fingerlings and stocking selected farmers' fish ponds; procurement of 4,800 Hybrid banana plantlets resistant to BBW disease and distribution to 48 farmers' groups; Monitoring, Control & surveillance of both crop and livestock diseases.

### Medium Term Plans and Links to the Development Plan

- Provision of livestock disease control facilities by constructing permanent cattle crashes, construction of animal slaughter slabs in different trading centres, promoting of food security by procuring disease resistant crop varieties e.g. Banana Bacterial Wilt resistant banana varieties; procurement of fish fingerlings for stocking farmers' fish ponds, and promotion of bee farming in the district.

# Vote: 517 Kamuli District

## Workplan 4: Production and Marketing

(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. Under staffing in the production department

There is no clear staff structure for the production and marketing department. This has made recruitment of staff very difficult. The traditional extension is currently left with skelton staffing with the coming into play of the NAADS program

### 2. Inadequate funding of the department

There is need to lobby for additional funding to be able to deliver services in areas not covered by the PMG conditional grant and the NAADS program.

### 3. Inadequate means of transport

The department is in need for a vehicle for the office of the Production Coordinator, and a number of motorcycles for the field staff.

## Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,177,407	1,940,286	4,134,527
Conditional Grant to District Hospitals	132,634	62,726	131,634
Conditional Grant to NGO Hospitals	581,827	275,160	581,827
Conditional Grant to PHC- Non wage	197,404	93,357	197,404
Conditional Grant to PHC Salaries	2,464,606	1,211,005	3,052,542
District Unconditional Grant - Non Wage	48,935	0	36,000
Locally Raised Revenues		33	
Multi-Sectoral Transfers to LLGs	85,544	8,021	73,734
Other Transfers from Central Government	666,458	252,001	
Unspent balances – Other Government Transfers		37,983	
Unspent balances – UnConditional Grants		0	61,387
<i>Development Revenues</i>	165,481	72,947	1,050,976
Conditional Grant to PHC - development	105,512	50,118	105,519
District Unconditional Grant - Non Wage		0	5,727
Donor Funding		0	787,846
LGMSD (Former LGDP)		0	57,273
Multi-Sectoral Transfers to LLGs	59,969	22,829	94,611
<b>Total Revenues</b>	<b>4,342,888</b>	<b>2,013,233</b>	<b>5,185,503</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,177,407	1,893,579	4,134,527
Wage	2,464,606	1,211,005	3,052,542
Non Wage	1,712,801	682,574	1,081,985
<i>Development Expenditure</i>	165,481	22,829	1,050,976
Domestic Development	165,481	22,829	263,130
Donor Development	0	0	787,846
<b>Total Expenditure</b>	<b>4,342,888</b>	<b>1,916,408</b>	<b>5,185,503</b>

### Revenue and Expenditure Performance in the first half of 2012/13

89% (227,017,000) of the quarterly budget from central government were received as highlighted; PHC NW- 44,006,000, PHC-District Hospital- 29,567,000, PHC-NGO Hospital & LL Units- 129,704,000 & PHC capital

# Vote: 517 Kamuli District

## Workplan 5: Health

development- 23,740,000. However 244,089,524 was spent as follows;-DHO's Office-10,639,367; Govt Lower Level Facilities-35,204,800; District Hospital- 30,067,000; Mission Hospital- 99,611,277; NGO Lower level Facilities- 68,567,080 & No expenditures on Capital Projects as works are on-going, thus a balance of UGX 68,060,907. Under Donor grants, UGX 204,337,923 was received (SDS- 79,122,581 ; Sight Savers International- 25,012,500; Global Fund-Malaria- 84,773,892; MOH-Mass Measles Campaign-13,434,950; CDC (ETP Field Project-Namasagali & Balawoli)- 1,961,500; Interest Earned-32,500. However only UGX 140,634,038 was spent under- Sight Savers Int'nal- 11,884,785; SDS-76,357,500 & Global Fund-Malaria-52,391,753; thus leaving a balance of UGX 70,732,699.

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

PHC Wage-2,464,606,000, PHC NW-199,279,959- (DHO-41,356,759, HSD Transfers- 157,923,200), 132,634,000- District Hospital, PHC NGO-592,099,583 (Kamuli Mission Hospital-435,006,293, NGO LL-157,093,000), PHC Development- 67,164,000, Under donor support & other govt transfers, UGX 579,505,429 was received (Sight Saver Ug-175,775,965; SDS- 265,925,393; GF-Malaria- 84,651,550; Measles Campaign-31,953,850; WHO-mtrac- 6,926,000; CDC-ETP-3,739,850; PCV 10- 48,183,700). Expenditure for FY 2012-13; under PHC NG-99.9% was spent, with an outstanding commitment of UGX 33,045,007 for contract work at Kasambira HC II for staff house construction; while 90% of the funds under donor support & other transfers were spent with a balance of UGX 60,714,043(24,014,258-Sight savers;4,565,667- SDS & 32,134,118-GF-Malaria Control). During the FY 2013-2014, budget/ revenues are; PHC wage-3,052,542,040 for 447 HWs; PHC NW-197,403,750; District Hospital- 131,633,599; PHC NGO hospitals-581,827,000; UCG-36,000,000 for top allowance for medical officers in the District; PHC Capital Development-105,519,199 (for construction of a one twin staff house-Kiige HC II & payment of outstanding debt, construction of a 2 stance lined VIP latrine with bath shelter for staff in the staff quarters at Namasagali HC III) ; LGMSD- 63,000,000 (for renovation of District Vaccine Store & Fencing of Bulopa HC III & construction of a waiting shade for Bulopa) and under donor support & other Govt transfers-735,742,591 (SDS- 287,967,412, NTD-31,366,200, WHO-Disease Surveillance-7,200,000, WHO-mtrac-13,852,000, PACE-4,530,000 for Positive Living Project at Kamuli District Hospital, Sight Saver Ug-46,902,629, UNICEF-immunisation-72,228,350, UNICEF-Family Health Days-40,000,000, UNICEF-Jigger Eradication-12,976,000, GF-Malaria Control-47,000,000, MANIFEST-171,720,000 for Maternal & Neonatal Health interventions.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare



# Vote: 517 Kamuli District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	426236	661435	426236
Number of health facilities reporting no stock out of the 6 tracer drugs.	34	23	34
%age of approved posts filled with trained health workers	85	78	91
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13000	5718	17000
No. and proportion of deliveries in the District/General hospitals	2500	871	2688
Number of total outpatients that visited the District/ General Hospital(s).	65000	38474	77400
Number of inpatients that visited the NGO hospital facility	12000	4430	17000
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000	1263	2688
Number of outpatients that visited the NGO hospital facility	65000	14444	77400
Number of outpatients that visited the NGO Basic health facilities	30000	27709	30000
Number of inpatients that visited the NGO Basic health facilities	3000	2704	4000
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	1598	3000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500	4199	5000
Number of trained health workers in health centers	150	150	224
No.of trained health related training sessions held.	40	80	351
Number of outpatients that visited the Govt. health facilities.	250000	186665	339907
Number of inpatients that visited the Govt. health facilities.	3000	1907	8000
No. and proportion of deliveries conducted in the Govt. health facilities	4000	2184	12128
%age of approved posts filled with qualified health workers	54	38	46
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	20	50
No. of children immunized with Pentavalent vaccine	21118	9094	14560
No. of new standard pit latrines constructed in a village		0	1
No. of villages which have been declared Open Defecation Free(ODF)		0	20
No of staff houses constructed	1	1	1
No of staff houses rehabilitated		0	1
No of theatres constructed		0	1
<b>Function Cost (UShs '000)</b>	<b>4,342,888</b>	<b>2,971,689</b>	<b>5,185,503</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,342,888</b>	<b>2,971,689</b>	<b>5,185,503</b>

### Plans for 2013/14

FY 2012-2013; Planned Patients at OPD- 500,900,annual achievement 521,202 (104%), Planned Patients at IPD- 31,000, annual achievement 29039 (94%); Planned Deliveries 21,500, annual achievement 11,356 (53%), Planned DPT 3 Coverage for Children Under 1 Yr- 31,056, annual achievement 27,342. Completion of the construction of staff house, 2 stance VIP staff latrine with bathroom/Urinal and kitchen & general patient 2 stance VIP latrine with bath

# Vote: 517 Kamuli District

## Workplan 5: Health

room/Urinal and Electricity/Water installations at Kasambira H/C II, Bugulumbya S/c. FY 2013-2014-planned patients at OPD- 525,907; Planned In-patient admissions- 46,050, planned deliveries-21,223; planned pentavalent vaccine coverage-22,228; Capital projects-PHC Capital Development- Construction of a one twin staff house-Kiige HC II & payment of outstanding debt, construction of a 2 stance lined VIP latrine with bath shelter for staff in the staff quarters at Namasagali HC III) ; LGMSD- Renovation of District Vaccine Store & Fencing of Bulopa HC III with the construction of a waiting shade at Bulopa HC III to be used as a waiting area for ANC.

### Medium Term Plans and Links to the Development Plan

- Construction of a VIP latrine for the patients, staff house, 2 stance pit latrine for staff & kitchen at Kasambira HC II, Bugulumbya S/c & maternity wing Renovation of District Health Office and District Vaccine store
- Construction of staff houses for the Health Center Iis and District Hospital; Surveying of all public health unit land.
- Construction of a TB ward, walkways, ward pit latrine extra staff houses, tarmacking the parking yard and staff fencing off at the district hospital
- Construction of a walk way at general hospital
- Procurement of an inventor for general hospital for the Paediatric ward & maternity
- Procurement of medical equipments for HC Iis (Bubago, Buwoya, Kiyunga, Buluya)

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

CARD AID- supporting performance improvement using a business partnership model for health; AFFORD/ UHMG- supporting the provision of family planning services/MCH through private sector, STRIDES- distribution of shoes (TOMS SHOES) to at least 8 secondary schools and all HCIIIs and HCIVs; SPEAR-supporting the provision of HCT and SMC Services to Public Sector Workers; Marie Stopes - supporting the district in provision of Family Planning services, HOSPICE -supporting District in Palliative Care, implemented in Wankole, Nawanyago & Bugulumbya S/cs, Plan (U)-Kamuli Program Area supporting District in PMTCT optin B implementation, Water, Sanitation & Hygiene in 4 Subcounties (Kitayunjwa, Butansi, Mbulamuti & Nabwigulu), Implementation of Child Health Campaign, Nutritional Support & ICMNC, Uganda Capacity Program will support the District in training health workers in Leadership & Management, STAR-EC- supporting the district in the provision of HIV/AIDS and TB prevention & control activities

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

#### 1. Inadequate medical equipments

Some health units especially HC II's (Bubago, Luzinga, Buwoya, Kiyunga) lack of medical equipment and other logistics. This affects their operations.

#### 2. Vehicle Maintainance

The DHO's vehicle & the 2 ambulances (Namwendwa & Nankandulo HC IVs) are old, with very high maintenance costs & currently the 2 ambulances are grounded. This affects referral & support supervision by DHO/HSD.

#### 3. Inadequate housing

Most health facilities have inadequate staff houses; this affects provision of quality service delivery.

## Workplan 6: Education

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	13,886,951	7,605,406	16,963,476
Conditional Grant to Primary Education	786,885	524,590	823,472
Conditional Grant to Primary Salaries	9,599,256	4,701,052	11,356,437
Conditional Grant to Secondary Education	2,164,309	1,442,873	2,168,713

# Vote: 517 Kamuli District

## Workplan 6: Education

Conditional Grant to Secondary Salaries	1,163,784	862,424	2,370,379
Conditional Transfers for Non Wage Community Poly	0	0	28,200
Conditional transfers to School Inspection Grant	33,281	15,739	39,281
District Unconditional Grant - Non Wage		2,283	
Locally Raised Revenues	27,704	9,638	52,704
Multi-Sectoral Transfers to LLGs	6,202	0	1,441
Other Transfers from Central Government	21,000	20,340	21,000
Transfer of District Unconditional Grant - Wage	84,530	25,668	101,760
Unspent balances – Other Government Transfers		799	
Unspent balances – UnConditional Grants		0	90
<b>Development Revenues</b>	<b>1,000,152</b>	<b>489,952</b>	<b>1,181,568</b>
Conditional Grant to SFG	592,701	281,533	832,869
Construction of Secondary Schools	350,000	166,250	280,000
Locally Raised Revenues		1,011	
Multi-Sectoral Transfers to LLGs	56,187	39,835	68,575
Unspent balances – Conditional Grants		59	
Unspent balances – Other Government Transfers	1,264	1,264	
Unspent balances – UnConditional Grants		0	124
<b>Total Revenues</b>	<b>14,887,103</b>	<b>8,095,358</b>	<b>18,145,044</b>
<b>B: Overall Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>13,886,951</b>	<b>7,036,838</b>	<b>16,963,476</b>
Wage	10,847,570	5,025,220	13,828,576
Non Wage	3,039,381	2,011,618	3,134,901
<b>Development Expenditure</b>	<b>1,000,152</b>	<b>219,234</b>	<b>1,181,568</b>
Domestic Development	1,000,152	219,234	1,181,568
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,887,103</b>	<b>7,256,073</b>	<b>18,145,044</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The projected revenue for the quarter 2 was Shs. 3,722,723,000 of which Shs. 3,764,288,000 (101% revenue performance). However, primary salaries performed at 87% due to vacant posts while UPE and USE capitations performed at 133%. The expenditure was Shs. 3,705,157,000 which was 100% of the budget for the quarter. The unspent balance of Shs. 273m is for development expenditure for the construction of infrastructure under SFG and secondary school construction. This was due the fact that the contracts committee had expired and the newly appointed committee had two members leaving the district. As a result no substantive work has been executed for certification and payment.

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

The projected total revenue is Shs. 18,145,044,000 of which shs. 16,963,476,000 is recurrent while Shs. 1,181,568,000 is development revenue. The increment is due increase in wage provision for both primary and secondary teachers. The planned expenditure is as follows; Shs. 13,828,576,000 wages, Shs. 3,134,901,000 non wage expenditure and Shs. 1,181,568,000 is development expenditure.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

# Vote: 517 Kamuli District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	2400	2104	2230
No. of qualified primary teachers		2135	2230
No. of School management committees trained (PRDP)	184	0	0
No. of pupils enrolled in UPE	120000	118103	117225
No. of student drop-outs	50	23	43356
No. of Students passing in grade one	500	0	712
No. of pupils sitting PLE	13000	0	17089
No. of classrooms constructed in UPE	12	0	10
No. of classrooms rehabilitated in UPE	2	0	0
No. of latrine stances constructed	45	0	13
No. of teacher houses constructed	3	0	7
No. of primary schools receiving furniture	0	0	103
<b>Function Cost (US\$ '000)</b>	<b>11,042,494</b>	<b>8,363,142</b>	<b>13,078,318</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	270	270	300
No. of students enrolled in USE		15254	16000
No. of Administration blocks rehabilitated	1	0	0
No. of teacher houses constructed	3	0	0
<b>Function Cost (US\$ '000)</b>	<b>3,678,093</b>	<b>3,553,381</b>	<b>4,819,092</b>
<b>Function: 0783 Skills Development</b>			
No. of students in tertiary education		0	47
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>28,200</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of secondary schools inspected in quarter	30	0	30
No. of tertiary institutions inspected in quarter	3	0	
No. of inspection reports provided to Council	8	0	4
No. of primary schools inspected in quarter	325	89	120
<b>Function Cost (US\$ '000)</b>	<b>166,516</b>	<b>96,602</b>	<b>219,435</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>14,887,103</b>	<b>12,013,125</b>	<b>18,145,045</b>

### Plans for 2013/14

Payment of outstanding SFG balances for FY 2012/13, Payment of teachers' salaries, UPE capitation payments, School inspection, construction of 13 latrine stances, construction of 5 twin teachers houses, , construction of three 2 class room block with lightening conductor, two for Primary Schools. Payment of USE Capitation, Construction in secondary schools at Namasagali College.

### Medium Term Plans and Links to the Development Plan

Improvement in Pupil-classroom ratio, Pupil -latrine stance ratio, teacher-house ratio. Improving quality of education through support supervision.

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

Provision of furniture, Construction of class rooms, teachers houses and latrines by Henry Vantransse Memorial Fund. Construction of latrines, provision of scholastic materials and supporting OVCs by PLAN Uganda, Construction of a dormitory and Agriculture support services by VEDCO. CASPA - construction of water tanks, latrines and borehole rehabilitation.

# Vote: 517 Kamuli District

## Workplan 6: Education

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

#### 1. Lack of a Vehicle

The department lacks any vehicle for support supervision of more than 350 schools.

#### 2. Inadequate classroom space, latrines and sitting space

Children study under trees and over crowded classrooms as well as lack of enough sitting space which encourages dropouts and does not support effective learning and hygiene.

#### 3. Irregular payment of teachers' salaries

The teachers payroll is very unstable with teachers missing salaries, under/overpayment of some teachers. This tends to adversely affect their morale which impacts negatively on service delivery.

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,052,434	385,544	929,898
Locally Raised Revenues	4,000	0	4,000
Multi-Sectoral Transfers to LLGs	321,718	85,370	289,786
Other Transfers from Central Government	607,205	270,728	481,380
Transfer of District Unconditional Grant - Wage	119,511	29,446	149,238
Unspent balances – UnConditional Grants		0	5,494
<i>Development Revenues</i>	124,313	38,239	228,474
District Unconditional Grant - Non Wage		0	9,630
LGMSD (Former LGDP)		6,253	96,303
Multi-Sectoral Transfers to LLGs	98,060	31,986	100,094
Other Transfers from Central Government	20,000	0	20,000
Unspent balances – Other Government Transfers	6,253	0	
Unspent balances – UnConditional Grants		0	2,447
<b>Total Revenues</b>	<b>1,176,747</b>	<b>423,783</b>	<b>1,158,372</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,052,434	156,167	929,898
Wage	119,511	29,446	149,238
Non Wage	932,923	126,721	780,660
<i>Development Expenditure</i>	124,313	38,239	228,474
Domestic Development	124,313	38,239	228,474
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,176,747</b>	<b>194,407</b>	<b>1,158,372</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

Out of the projected revenue of Shs.298,877,000 for the quarter a sum of shs. 200,818,000 was received giving a revenue performance of 67%. This is attributed mainly to no URF release for LLGs and yet were budgeted for in quarter 2 and underperformance of multisectoral transfers. The expenditure for the quarter was Shs. 78,418,000 which was 26% of the budget. Shs. 14,723,000 was wage, Shs. 39,658,000 was recurrent non wage while Shs. 24,037,000 was development expenditure leaving a balance of Shs144m=. This was due to delayed commencement of works as a result of a delay in receiving the guidelines for use of force account..

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

The projected revenue is Shs. 1,158,372,000 of which Shs. 929,998,000 is recurrent while Shs. 228,474,000 is

# Vote: 517 Kamuli District

## Workplan 7a: Roads and Engineering

development revenues. The change in allocation is due to additional LDG funding of Shs. 105m= for road rehabilitation coupled with a reduction in Uganda Road Fund. The planned expenditure is as follows; Shs. 149,238,000 for wages, Shs. 780,660,000 for non wage recurrent expenditure while Shs. 228,474,000 is for development.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km. of rural roads rehabilitated		0	17
No of bottle necks removed from CARs	12	0	
Length in Km of urban unpaved roads rehabilitated	6	0	4
Length in Km of District roads routinely maintained	45	480	500
Length in Km of District roads periodically maintained	0	0	44
<b>Function Cost (US\$ '000)</b>	<b>1,176,747</b>	<b>507,756</b>	<b>1,158,372</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,176,747</b>	<b>507,756</b>	<b>1,158,372</b>

### Plans for 2013/14

Payment of balances for FY 2012/13, Payment of staff salaries, Periodic Maintenance of Bulunda-Butansi-Kakindu road-13km, Periodic maintenance of Kasambira-Bugulumbya-Busandha road-14km, Periodic Maintenance of Ndalike-Namwendwa-Bulopa road-17km, Routine maintenance of the district road network for five months. Emergency road repairs, Maintenance of district road equipment. Maintenance of community access roads in 13 LLGs using LLG share of Road Fund.

### Medium Term Plans and Links to the Development Plan

Improving access to social services like Health units, schools, markets and Administrative units.

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

CAIP funding of Shs. 900m= for Agroprocessing facilities and rehabilitation of Community Access roads in Balawoli and Kitayunjwa sub counties.

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

#### 1. Inadequate road equipment

The govt has provided a grader and a tipper to the district which is not a complete road unit. The following necessary equipment are still lacking; roller, water bowser, excavator and wheel loader hence impacting negatively on the performance.

#### 2. Staffing

The lack of necessary staff to operate the road units under the force account.

3.

## Workplan 7b: Water

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

# Vote: 517 Kamuli District

## Workplan 7b: Water

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	161,886	39,307	245,288
Conditional Grant to Urban Water	0	0	14,000
Locally Raised Revenues		1,107	
Multi-Sectoral Transfers to LLGs	95,268	9,557	172,110
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	45,618	18,712	37,178
<i>Development Revenues</i>	669,724	319,567	676,163
Conditional transfer for Rural Water	665,724	316,653	665,724
Locally Raised Revenues	4,000	2,290	4,000
Unspent balances – Other Government Transfers		624	
Unspent balances – UnConditional Grants		0	6,439
<b>Total Revenues</b>	<b>831,610</b>	<b>358,874</b>	<b>921,451</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	161,886	39,307	245,288
Wage	45,618	18,712	37,178
Non Wage	116,268	20,595	208,110
<i>Development Expenditure</i>	669,724	34,831	676,163
Domestic Development	669,724	34,831	676,163
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>831,610</b>	<b>74,138</b>	<b>921,451</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Out of the planned revenue of Shs. 207,902,000 for the quarter, Shs. 165,923,000 was received giving a 80% revenue performance. Of this revenue only Shs.37,011,000 was spent giving a 18% expenditure performance as follows; Shs. 7,220,000 on recurrent non- wage, Shs.9,356,000 on wages and Shs.20,435,000 on development expenditure leaving a cumulative unspent balance of Shs.283,629,000. The unspent balance is due to delayed award of contracts arising out of not having a fully constituted District contracts committee. As such no substantial works have been done to warrant payment certificates.

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

The total planned revenue is Shs.921,451,000 comprising of Rural water grant Shs.665,724,000 Urban water grant Shs. 14,000,000, Sanitation & hygiene grant Shs. 22,000,000, salary Shs.37,178,000 and Community contribution Shs 4,000,000. Expenditures will include Shs. 37,178,000 for wage, Shs 208,110,000 is recurrent non wage while Shs. 676,163,000 is development expenditure. The increment is mainly attributed to revenues from Kamuli T/C urban water revenues generated by private operator.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 517 Kamuli District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	132	4	100
No. of water points tested for quality	50	62	100
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of water points rehabilitated	32	0	31
% of rural water point sources functional (Shallow Wells )	90	89	90
No. of water and Sanitation promotional events undertaken	25	20	20
No. of water user committees formed.	34	34	20
No. Of Water User Committee members trained	34	0	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	6	12
No. of public latrines in RGCs and public places	2	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0	6
No. of deep boreholes drilled (hand pump, motorised)	28	0	20
No. of deep boreholes rehabilitated	0	0	31
<b>Function Cost (UShs '000)</b>	<b>831,610</b>	<b>150,663</b>	<b>735,341</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)	0	0	90
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>186,110</b>
<b>Cost of Workplan (UShs '000):</b>	<b>831,610</b>	<b>150,663</b>	<b>921,451</b>

### Plans for 2013/14

Completion of unfinished/unpaid projects for FY 2012/13. Drilling of 20 boreholes, Construction of 6 motor drilled shallow wells and Completion of construction of 2 VIP latrines in RGCs. Sanitation and hygiene activities, rehabilitation of 31 boreholes

### Medium Term Plans and Links to the Development Plan

Increasing the water and sanitation coverage by providing more safe water sources and continued sensitization of communities to improve sanitation and hygiene.

### (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. Long procurement process

The long procurement process delays timely implementation of projects.

#### 2. poor O & M of water sources

The community are not contributing adequately towards O & M of the water sources rendering most of them non functional.



# Vote: 517 Kamuli District

## Workplan 7b: Water

### 3. Poor ground water potential

Some sub counties such as Balawoli and Namasagali have poor water potential making siting difficult and at times leading to drilling of dry wells.

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	168,504	130,673	194,809
Conditional Grant to District Natural Res. - Wetlands	7,353	3,676	7,353
Locally Raised Revenues	5,000	1,695	5,000
Multi-Sectoral Transfers to LLGs	3,000	0	3,510
Other Transfers from Central Government	70,000	66,611	
Transfer of District Unconditional Grant - Wage	83,151	41,576	162,059
Unspent balances – Other Government Transfers		17,007	
Unspent balances – UnConditional Grants		108	16,887
<i>Development Revenues</i>	10,151	7,236	50,746
Donor Funding		0	38,203
Multi-Sectoral Transfers to LLGs	10,151	7,236	12,543
<b>Total Revenues</b>	<b>178,655</b>	<b>137,909</b>	<b>245,555</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	168,504	119,819	194,809
Wage	83,151	41,576	162,059
Non Wage	85,353	78,244	32,750
<i>Development Expenditure</i>	10,151	7,236	50,746
Domestic Development	10,151	7,236	12,543
Donor Development	0	0	38,203
<b>Total Expenditure</b>	<b>178,655</b>	<b>127,055</b>	<b>245,555</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Out of the projected revenue of Shs. 62,187,000 Shs.50,114,000 was received giving a performance of 112.2%. The shortfall was due unfilled posts in the department. The expenditure was Shs. 55,244,000 which was 124% of the planned expenditure including balances from Q2 leaving an unspent balance of Shs. 10,778,000 which are SLM project funds whose releases are following the cycle.

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

The projected resource envelope for 2013/14 is Shs. 245,555,000 compared to Shs. 178,655,000 for 2012/13. The increase in the budget is due to the 4% annual increment and budgeted salaries for new staff to be recruited this FY 2013-14 (District Natural Resources Officer, Senior Land Management officer, Environment officer and Staff surveyor). The revenue consists of Shs. 194,809,000 recurrent and Shs. 50,746,000 development revenues. The planned expenditure is as follows; Wage - Shs. 162,059,000, Recurrent non wage Shs. 32,750,000 and Shs. 12,543,000 for development expenditure and Shs 38,203,000 for donor supported development expenditures

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0983 Natural Resources Management**

# Vote: 517 Kamuli District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	12	0	
No. of monitoring and compliance surveys/inspections undertaken	2	2	4
No. of monitoring and compliance surveys undertaken	36	20	36
<b>Function Cost (US\$ '000)</b>	<b>178,655</b>	<b>177,168</b>	<b>245,555</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>178,655</b>	<b>177,168</b>	<b>245,555</b>

### Plans for 2013/14

Payment of staff salaries, Promoting environmental and natural resource conservation targeting fragile ecosystems, Encouraging land owners to process, register and acquire land titles, Monitoring and support supervision of environment and natural resources management / conservation, promotion of alternative land use interventions, Establishing a district and lower local government's physical planning committees and strengthening them.

### Medium Term Plans and Links to the Development Plan

Sustainable use of natural resources, Surveying and registering all government land, Increasing forest acreage, and promoting conservation land use practices in the district

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

NIL

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

#### 1. Understaffing especially in the land management sub sector

The department does not have a land surveyor, and land management officer. As a result the district loses a lot of revenue to Jinja during registration of titles and more costly to the land owner.

#### 2. Inadequate means of transport

The department does not have any vehicles and the motor cycles are in poor mechanical condition which makes regulation and enforcement difficult since it requires a lot of travels.

#### 3. Changing weather patterns

The weather has become erratic making survival of natural resources difficult. This has led to drying up of planted tree seedlings and wetlands and high short rains resulting in floods and destruction of property.

## Workplan 9: Community Based Services

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	338,177	140,839	311,394
Conditional Grant to Community Devt Assistants Non	5,212	2,465	5,200
Conditional Grant to Functional Adult Lit	20,526	9,707	20,526
Conditional Grant to Women Youth and Disability Gr:	18,723	8,425	18,723
Conditional transfers to Special Grant for PWDs	39,089	18,486	39,089
District Unconditional Grant - Non Wage		2,457	

# Vote: 517 Kamuli District

## Workplan 9: Community Based Services

Locally Raised Revenues	6,500	0	6,500
Multi-Sectoral Transfers to LLGs	50,070	6,466	49,561
Other Transfers from Central Government	54,992	30,320	
Transfer of District Unconditional Grant - Wage	143,065	62,358	171,754
Unspent balances – Other Government Transfers		154	
Unspent balances – UnConditional Grants		0	41
<b>Development Revenues</b>	<b>261,380</b>	<b>125,299</b>	<b>212,289</b>
Donor Funding		0	63,148
Multi-Sectoral Transfers to LLGs	261,380	125,299	149,141
<b>Total Revenues</b>	<b>599,557</b>	<b>266,138</b>	<b>523,683</b>

### B: Overall Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>338,177</b>	<b>140,839</b>	<b>311,394</b>
Wage	143,065	62,358	143,065
Non Wage	195,112	78,481	168,329
<b>Development Expenditure</b>	<b>261,380</b>	<b>125,299</b>	<b>212,289</b>
Domestic Development	261,380	125,299	149,141
Donor Development	0	0	63,148
<b>Total Expenditure</b>	<b>599,557</b>	<b>266,138</b>	<b>523,683</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Out of the projected revenue of shs.149,889,000 for the quarter, only shs. 127,991,000 was received giving 85% revenue performance. The underperformance was contributed by LLG multisectoral transfers and Local revenue which performed at 0% while other govt transfers performed at 191%. The actual expenditure in the quarter was shs.134,791,000 (90%) of which shs. 31,179,000 was wage and Shs.51,302,000 was non wage and Shs. 52,310,000 was devt especially CDD leaving an unspent balance of Shs. 2,814,000.

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

The projected revenue for FY2013/14 is Shs 523,683,000 as compared to Shs 599,557,000 for FY 2012/13. the decrease is due to cut in CDD funding as a result of budget cut in LGMSD funds. Shs 311,394,000 is recurrent revenue while Shs 149,141,000 is Development revenue. The planned expenditure is as follow; wage- Shs 143,055,000, Non Wage recurrent Shs 168,329,000, and Development Expenditure Shs 149,141,000.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	35	20	200
No. FAL Learners Trained	2000	952	1050
No. of children cases ( Juveniles) handled and settled		0	40
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>599,557</b>	<b>344,321</b>	<b>523,683</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>599,557</b>	<b>344,321</b>	<b>523,683</b>

### Plans for 2013/14

FAL classes established, FAL learners trained, CDD community groups supported to start IGAs, labour cases settled, 10 PWD groups supported, disability day, youth day, childrens day celebrated, 20 youth groups trained in management, OVC data collected and analysed, 20 people on community service supervised,

# Vote: 517 Kamuli District

## Workplan 9: Community Based Services

### Medium Term Plans and Links to the Development Plan

improvement in the literacy levels as related to the DDP that is provision of education to all, Gender mainstreaming, and provision of support to groups for establishment and maintenance of Income generating activities.

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

resettling of lost children, representation of children in contact with the law and DOVC/SOVC will be supported by SDS, while support to women groups in Wankole, Bulopa and Nawanyago will be by DSW. GBV activities including 16 days of activism, radio talk shows, and sensitisation on dangers of GBV will be done by CEDOVIP.

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

##### 1. High number of OVC

the number of OVC keep on Increasing, making it hard to plan and implement activities to cover all of them, and at the same time due to gender based violence many of the OVCs are affected and fail to access services.

##### 2. Low level of literacy

literacy levels is low, yet the target group does not want to come out and join the FAL classes especially the men.

3.

## Workplan 10: Planning

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	59,392	34,129	83,272
Conditional Grant to PAF monitoring	11,980	5,666	10,918
District Unconditional Grant - Non Wage	205	12,427	2,215
Locally Raised Revenues	9,000	0	9,000
Transfer of District Unconditional Grant - Wage	38,207	16,036	61,139
<i>Development Revenues</i>	0	0	13,880
Donor Funding	0	0	13,880
<b>Total Revenues</b>	<b>59,392</b>	<b>34,129</b>	<b>97,152</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	59,392	34,128	83,272
Wage	38,207	16,035	61,139
Non Wage	21,185	18,093	22,133
<i>Development Expenditure</i>	0	0	13,880
Domestic Development	0	0	0
Donor Development	0	0	13,880
<b>Total Expenditure</b>	<b>59,392</b>	<b>34,128</b>	<b>97,152</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

Of the projected revenue of Shs. 14,148,000 for the quarter, Shs. 21,706,000 was realised (146% performance). The overperformance is due additional funds for BFP 2013/14 preparation activities Actual expenditure was shs. 21,706,000 of which shs. 8,018,000 was wages and Shs. 13,688,000 was non wage recurrent expenditure.

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

The projected total revenue for FY 2013/14 is Shs.97,152,000 compared to Shs 59,392,000 for FY 2012/13. The increment is due additional funding from donor (SDS) of Shs. 13,880,000 and increased wage provision. Revenue

# Vote: 517 Kamuli District

## Workplan 10: Planning

consists of: Local Revenue Shs. 9,000,000, Unconditional wage Shs. 38,206,642, PAF Monitoring Shs. 11,918,000 and SDS Shs. 13,880,000. The expenditure breakdown is as follows; Wage Shs. 61,139,000 and Non wage recurrent expenditure Shs. 22,133,000.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	5	5	5
No of Minutes of TPC meetings	12	6	12
<i>Function Cost (US\$ '000)</i>	<b>59,392</b>	<b>55,178</b>	<b>97,152</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>59,392</b>	<b>55,178</b>	<b>97,152</b>

### Plans for 2013/14

Payment of staff salaries, Production of BFP for FY 2014/15, Production of DDP for FY 2014/15, Production of Annual District Statistical Abstract 2014, Production of LOGICS reports for FY 2013/14, Monitoring of LGMSD projects, Conducting Internal Assessment 2014, Mentoring of LLGs on Development Planning, Holding 12 DTTPC meetings.

### Medium Term Plans and Links to the Development Plan

Coordination of implementation/ update of DDP for FY 2010/11 - 2014/15, Provision of data to all users for evidence based planning. Development planning

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

SDS - Shs 13,880,000 through Grant A, B& C TA in Institutional Strengthening, data management, information sharing, per-diem, stationery and printing

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

#### 1. understaffing

The department is understaffed and as a result the existing staff are overworked.

#### 2. Lack of transport

This tends to affect the monitoring and evaluation activities

#### 3. Obsolete data

The available data is based on the 2002 population and housing census which is too outdated in terms of projections. It is even more difficult for the small administrative units since the projections may be misleading.

## Workplan 11: Internal Audit

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	81,758	35,488	100,254
Conditional Grant to PAF monitoring	10,262	4,852	9,353

# Vote: 517 Kamuli District

## Workplan 11: Internal Audit

District Unconditional Grant - Non Wage		8,231	1,960
Locally Raised Revenues	12,500	0	12,500
Multi-Sectoral Transfers to LLGs	13,753	2,721	18,984
Transfer of District Unconditional Grant - Wage	45,243	19,684	57,457
<b>Total Revenues</b>	<b>81,758</b>	<b>35,488</b>	<b>100,254</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	81,758	35,487	100,254
Wage	45,242	19,683	57,457
Non Wage	36,516	15,804	42,797
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>81,758</b>	<b>35,487</b>	<b>100,254</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Out the projected revenue of Shs.20,440,000 for the quarter, Shs.18,791,000 was realised giving 92% revenue performance. This was due underrelease of PAF monitoring funds and the wage component. The expenditure was shs. 18,791,000 of which Shs. 9,842,000 was wage while Shs. 8,949,000 was non wage recurrent expenditure.

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

The projected total revenue for 2013/14 is Shs. 100,254,000 compared to Shs.81,758,000 for 2012/13 due to in increment in multisectoral transfers. Shs. 57,457,000 is wage and 42,797,000 is for recurrent non wage revenue.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	17	6	17
Date of submitting Quaterly Internal Audit Reports	10/08/2013	15/11/12	
<i>Function Cost (UShs '000)</i>	<i>81,758</i>	<i>57,465</i>	<i>100,254</i>
<b>Cost of Workplan (UShs '000):</b>	<b>81,758</b>	<b>57,465</b>	<b>100,254</b>

### Plans for 2013/14

4 Quarterly Departmental Internal Auditing at the Headquarters, - 4 Quarterly Internal Auditing at 12 Sub Counties, - 1 Audits in 186 UPE Primary Schools, - 1 Audit in 26 USE funded Secondary Schools, - 04 Internal Audit of NAADS activities at Sub Counties and at the department, - 01 Procurement Audit, - 01 Audit of Lower Level Health Centres (IV, III, II and NGOs), - 1 Value for Money Review, 12 Payroll audits

### Medium Term Plans and Links to the Development Plan

Good governance through improved accountability and efficiency.

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

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

#### 1. Lack of transport

The department lacks a reliable means of transport making it difficult to carry out the field work.

## **Vote: 517** Kamuli District

---

### ***Workplan 11: Internal Audit***

#### *2. Auditee Responses*

The Accountants are slow at responding to audit programs this has led audit to have backlogs. They do not provide books of accounts on time for audit

3.

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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:	2012/13	2013/14	2013/14
salaries for 12 months for departmental staff paid. 4 LDG monitoring reports produced , 30 Administrator General matters handled. 12 Security meetings attended. 12 District Technical planning Committee meetings conducted.5 National Day Celebrations held,Shs Office utility bills paid , Workshops & Seminars conducted Travels facilitated	salaries for 6 months for departmental staff paid.3 Security meetings attended. 6 District Technical planning Committee meetings conducted.1 National Youth Day Celebrations held, Office utility bills paid ,Travels facilitated	salaries for 12 months for departmental staff paid. 4 LDG monitoring reports produced , 30 Administrator General matters handled. 12 Security meetings attended. 12 District Technical planning Committee meetings conducted.5 National Day Celebrations held,Shs Office utility bills paid , Workshops & Seminars conducted Travels facilitated TA and training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS/M&E using SDS donor funding.	
	<i>Wage Rec't:</i> <b>490,662</b>	<i>Wage Rec't:</i> 315,243	<i>Wage Rec't:</i> 551,333
	<i>Non Wage Rec't:</i> <b>162,416</b>	<i>Non Wage Rec't:</i> 78,614	<i>Non Wage Rec't:</i> 165,414
	<i>Domestic Dev't</i> <b>14,854</b>	<i>Domestic Dev't</i> 14,856	<i>Domestic Dev't</i> 12,995
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>667,932</b>	<b>Total</b> <b>408,713</b>	<b>Total</b> <b>729,742</b>

#### Output: Human Resource Management

Non Standard Outputs:	2012/13	2013/14	2013/14
12 Pay change reports prepared and submitted to MoPS.  Staff performance appraisal conducted	6 Pay change reports prepared and submitted to MoPS.  Staff performance appraisal conducted	12 Pay change reports prepared and submitted to MoPS.  Staff performance appraisal conducted  Submissions made to DSC  Pay slips printed and distributed for 12 months	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>18,000</b>	<i>Non Wage Rec't:</i> 5,032	<i>Non Wage Rec't:</i> 44,417
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>18,000</b>	<b>Total</b> <b>5,032</b>	<b>Total</b> <b>44,417</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2012/13	2013/14	2013/14
	6 (CAREER DEVELOPMENT Shs, 9,600,000 . 6 SKILLS ENHANCEMENT Staff Performance Appraisal - 13,376,800 Induction of Staff - 6,422,905 Training Needs Assessment and Preparation of Capacity Building	2 (Staff Performance Appraisal for 2,500 Primary School Teachers CAREER DEVELOPMENT COURSES PGD in Project Planning and Management for SAS, Wetlands Officer and CDO. Certificate in TOT for Ag. PPO	6 (CAREER DEVELOPMENT Shs, 8,200,000 . 6 SKILLS ENHANCEMENT Staff Performance Appraisal - 5,000,000 Induction of Staff - 5,092,562 Training Needs Assessment and Preparation of Capacity Building



# Vote: 517 Kamuli District

## Workplan Outputs

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

### 1a. Administration

Plans- 6,316,725 Gender, HIV/AIDS and Environment Mainstreaming - 6,438,400 Records and Information Management - 6,000,000)		Certificate in Admin Law for CAO's personal Secretary.)		Plans- 5,000,000 Gender, HIV/AIDS and Environment Mainstreaming - 6,300,000 Revenue mobilisation and Enhancement - 6,300,000 Project supervision, monitoring and evaluation -5,300,000)		
Availability and implementation of LG capacity building policy and plan	()	yes (In place)		Yes (In place)		
Non Standard Outputs:	NIL	N/A		NIL		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>48,155</b>	<i>Domestic Dev't</i>	22,777	<i>Domestic Dev't</i>	41,193
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>48,155</b>	<b>Total</b>	<b>22,777</b>	<b>Total</b>	<b>41,193</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	55 ()	55 (Staff recruited after approval by MoPS)	55 (Staff recruited afetr approval by MoPS)	
Non Standard Outputs:	150 Sub-county staff appraised.	N/A	150 Sub-county staff appraised.	
	13 Sub-counties followed up for financial accountability.		13 Sub-counties monitored and supervised	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	20,211
	<i>Domestic Dev't</i>	<b>14,853</b>	<i>Domestic Dev't</i>	2,718
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,853</b>	<b>Total</b>	<b>2,718</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	4 mandatory public notices disseminated Radio talk shows conducted on KBS radio	NIL		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,543</b>	<i>Non Wage Rec't:</i>	798
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,543</b>	<b>Total</b>	<b>798</b>

#### Output: Office Support services

Non Standard Outputs:	Legal services provided and obligations settled. District premises maintained Correspondences delivered	Legal services provided and obligations settled. District premises maintained Correspondences delivered	Legal services provided and obligations settled. District premises maintained	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>46,400</b>	<i>Non Wage Rec't:</i>	9,087
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>46,400</b>	<b>Total</b>	<b>9,087</b>

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 1a. Administration

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	(0)	2 (All 13 LLGs)	(0)	
No. of monitoring reports generated	(0)	3 (2 PAF reports 1 LGMSD report)	(0)	
Non Standard Outputs:	1 Board of survey carried out.,1 Administration vehicle maintained. Vehicles maintained Buildings maintained	1 Board of survey carried out.,1 Administration vehicle maintained. Vehicles maintained Buildings maintained		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>25,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>25,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### Output: Records Management

Non Standard Outputs:	Files and other documents received, recorded and delivered to the relevant destinations	Files and other documents received, recorded and delivered to the relevant destinations	Files and other documents received, recorded and delivered to the relevant destinations	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	725	<i>Non Wage Rec't:</i> 7,155
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>725</b>	<b>Total</b> 7,155

#### Output: Information collection and management

Non Standard Outputs:		N/A	Collection of data and upload on district website	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 20,700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 20,700

### 2. Lower Level Services

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

Non Standard Outputs:		Transfers to LLGs		
<i>Wage Rec't:</i>	<b>120,378</b>	<i>Wage Rec't:</i>	67,188	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>233,269</b>	<i>Non Wage Rec't:</i>	129,098	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	<b>54,266</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>407,913</b>	<b>Total</b>	<b>196,286</b>	<b>Total</b> 0

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

Non Standard Outputs:				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 125,194
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 250,602
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 63,939
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 439,735

### 3. Capital Purchases

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 1a. Administration

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	( )	0 (N/A)		0 (Not planned for)
No. of solar panels purchased and installed	( )	0 (N/A)		0 (Not planned for)
No. of existing administrative buildings rehabilitated	( )	0 (N/A)		0 (Not planned for)
Non Standard Outputs:	Construction of columns of first floor and roofing of the new storied Administration bloc			Partial completion of the new Administration block at HQTRs
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>359,711</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>359,711</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	192,148
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>192,148</b>

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

No. of computers, printers and sets of office furniture purchased	( )	0 (N/A)		3 (Establishment of LAN at district Hqtrs linking depts, Procurement of 2 Laptops under LDG retooling, Procurement of Flat screen computer for CAO's office.)
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	23,819
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	23,819
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>23,819</b>

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

Non Standard Outputs:				Furniture procured under LDG retooling component
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	7,995
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	7,995
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>7,995</b>

#### Output: Other Capital

Non Standard Outputs:	Procurement of batteries for the solar system in the District Planning Unit			SDS project implemented under Grant B
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,235</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	134,208
	<b>Total</b>	<b>15,235</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	134,208
			<b>Total</b>	<b>134,208</b>

## 2. Finance

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

#### 1. Higher LG Services

# Vote: 517 Kamuli District

## Workplan Outputs

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

## 2. Finance

### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2013 ( )	15/07/2013 (To Council)	30/07/2013 (Performance report for FY 2012/13)
Non Standard Outputs:	Finance department staff salaries paid. 4 Finance Committee reports produced Field technical back stopping - Printed stationery procured	N/A	Finance department staff salaries paid. 4 Finance Committee reports produced Field technical back stopping - Printed stationery procured
	<i>Wage Rec't:</i> <b>194,523</b>	<i>Wage Rec't:</i> 66,544	<i>Wage Rec't:</i> 234,917
	<i>Non Wage Rec't:</i> <b>39,791</b>	<i>Non Wage Rec't:</i> 40,730	<i>Non Wage Rec't:</i> 102,403
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 4,775
	<b>Total 234,314</b>	<b>Total 107,274</b>	<b>Total 342,095</b>

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (NIL)	0 (NIL)	0 ( )
Value of LG service tax collection	88620 (From salaries and other incomes)	189660 (Civil servants)	88620 (From salaries and other incomes)
Value of Other Local Revenue Collections	426557 (Animal/Crop levies -74,880 Rent/Rates - 60,000 Other fees/charges - 56,220 Liquor licences - 40,500 Market/gate - 30,000 Business licences - 30,000 Application fees - 31,500 Inspection fees - 27,000 Property fees - 24,000 Public health licence - 20,357 Other fees 22,500)	19571 (Other fees - 1,120 Market/gate - 565, Inspection fees - 2,500 Miscellaneous - 8,114 Application fees - 5,303 Animal/Crop levies -293 Land fees - 1,348)	426557 (Animal/Crop levies -74,880 Rent/Rates - 60,000 Other fees/charges - 56,220 Liquor licences - 40,500 Market/gate - 30,000 Business licences - 30,000 Application fees - 31,500 Inspection fees - 27,000 Property fees - 24,000 Public health licence - 20,357 Other fees 22,500)
Non Standard Outputs:	NIL	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>21,210</b>	<i>Non Wage Rec't:</i> 2,583	<i>Non Wage Rec't:</i> 14,881
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 21,210</b>	<b>Total 2,583</b>	<b>Total 14,881</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Issuance of departmental allocations, consolidation of draft departmental plans into a draft budget)	30/06/2013 (Not yet due)	( )
Date of Approval of the Annual Workplan to the Council	15/05/2013 (Compilation of revenue sources and IPFs. Generation of budget call circular, Revision of department allocations ,)	15/05/2013 (NIL)	15/05/2014 (Presented at Youth Centre)
Non Standard Outputs:	NIL	N/A	4 Budget desk meeting held
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>11,443</b>	<i>Non Wage Rec't:</i> 3,925	<i>Non Wage Rec't:</i> 21,060
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 11,443</b>	<b>Total 3,925</b>	<b>Total 21,060</b>

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 2. Finance

#### Output: LG Expenditure management Services

Non Standard Outputs:	Production of Audit query responses	Posting and preparation of monthly accounts for 6 months	Production of Audit query responses
	Appraisal of 45 finance dept staff		Appraisal of finance dept staff
	Submission of monthly accounts		preparation of 12 monthly accounts
	Supervision and Monitoring of staff		Supervision and Monitoring of staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,621	<i>Non Wage Rec't:</i> 23,641	<i>Non Wage Rec't:</i> 56,219
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 22,621	<b>Total</b> 23,641	<b>Total</b> 56,219

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts prepared for FY 2011/2012 and submitted to OAG)	30/09/2013 (Final accounts prepared for FY 2011/2012 and submitted to OAG)	30/09/2014 (Draft Final accounts prepared for FY 2012/2013 and submitted to OAG)
Non Standard Outputs:	Production of 12 Income and Expenditure statements	Books of a/cs posted up to date	
	Annual Board of Survey report		
	Books of a/cs posted up to date		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,783	<i>Non Wage Rec't:</i> 20,888	<i>Non Wage Rec't:</i> 35,977
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,783	<b>Total</b> 20,888	<b>Total</b> 35,977

#### 2. Lower Level Services

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

Non Standard Outputs:	Transfers to LLGs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 196,907	<i>Non Wage Rec't:</i> 66,712	<i>Non Wage Rec't:</i> 221,443
	<i>Domestic Dev't</i> 5,271	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,734
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 202,178	<b>Total</b> 66,712	<b>Total</b> 226,177

#### 3. Capital Purchases

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

Non Standard Outputs:	N/A		1 Desktop Computer, Uninterruptible Power Supply (UPS), book shelf, Scanner, computer desk and Printer procured using SDS funds
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 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> 13,000
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 13,000

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker, 13 Sub county chairpersons and Clerk to Council office for 12 months 8 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.	Salaries paid for 2 Members of District Executive Committee, District Speaker, 13 Sub county chairpersons and Clerk to Council office for 6 months 3 Council meetings held Swearing in for the new District Chairperson	Salaries paid for 5 Members of District Executive Committee, District Speaker, 13 Sub county chairpersons and Clerk to Council office for 12 months 6 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.
	<i>Wage Rec't:</i> <b>281,767</b>	<i>Wage Rec't:</i> 61,039	<i>Wage Rec't:</i> 279,302
	<i>Non Wage Rec't:</i> <b>82,603</b>	<i>Non Wage Rec't:</i> 73,403	<i>Non Wage Rec't:</i> 62,101
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>364,370</b>	<b>Total</b> <b>134,442</b>	<b>Total</b> <b>341,403</b>

#### Output: LG procurement management services

Non Standard Outputs:	Salary paid for PDU staff. 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produced 80 Firms pre-qualified for works, supply of goods and service. 120 Bills of Quantities prepared. 2 Tender adverts produced.	Salary paid for PDU staff. Tender adverts prepared 2 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders	Salary paid for PDU staff. 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produced Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared. 2 Tender adverts produced.
	<i>Wage Rec't:</i> <b>14,272</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,839
	<i>Non Wage Rec't:</i> <b>9,212</b>	<i>Non Wage Rec't:</i> 1,921	<i>Non Wage Rec't:</i> 8,100
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>23,484</b>	<b>Total</b> <b>1,921</b>	<b>Total</b> <b>14,939</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action  2 Newspaper Adverts placed	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 6 months 13 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action  2 Newspaper Adverts placed
-----------------------	--	---	--

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>36,902</b>	<i>Wage Rec't:</i>	17,360	<i>Wage Rec't:</i>	28,933
<i>Non Wage Rec't:</i>	<b>51,580</b>	<i>Non Wage Rec't:</i>	34,889	<i>Non Wage Rec't:</i>	58,595
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>88,482</b>	<b>Total</b>	<b>52,249</b>	<b>Total</b>	<b>87,528</b>

#### Output: LG Land management services

No. of Land board meetings	5 (Two meetings per quarter)	2 (Held at district Hq)	8 (2 meetings per quarter at District Hqtrs)		
No. of land applications (registration, renewal, lease extensions) cleared	200 (Registration 150 Renewal 50)	0 (Process ongoing)	150 (Registration 120 Renewal 30)		
Non Standard Outputs:	4 Quarterly reports produced) Salary paid to Secretary Land Board NIL Office		4 Quarterly reports produced) Salary paid to Secretary Land Board Office		
<i>Wage Rec't:</i>	<b>11,645</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,645
<i>Non Wage Rec't:</i>	<b>9,903</b>	<i>Non Wage Rec't:</i>	5,866	<i>Non Wage Rec't:</i>	9,404
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,548</b>	<b>Total</b>	<b>5,866</b>	<b>Total</b>	<b>21,049</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (1 PAC Report per quarter to be discussed by Council)	0 ( PAC Report per quarter to be discussed by Council)	4 (1 PAC Report per quarter to be discussed by Council)		
No. of Auditor Generals queries reviewed per LG	1 (Auditor generals report for FY 11/12 reviewed.)	0 (NIL)	14 (Auditor generals report for FY 12/13 reviewed, . 1 District, 13 LLG reports)		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,005</b>	<i>Non Wage Rec't:</i>	8,730	<i>Non Wage Rec't:</i>	15,005
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,005</b>	<b>Total</b>	<b>8,730</b>	<b>Total</b>	<b>15,005</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	4 Quarterly monitoring visits carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.	Quarterly monitoring visits carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.	4 Quarterly monitoring visits carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.		
	12 District Executive Committee meetings to be held		12 District Executive Committee meetings to be held		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,251</b>	<i>Non Wage Rec't:</i>	2,063	<i>Non Wage Rec't:</i>	50,739
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,251</b>	<b>Total</b>	<b>2,063</b>	<b>Total</b>	<b>50,739</b>

#### Output: Standing Committees Services

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	20 Committee reports discussed and adopted	12 Committee reports discussed and adopted	20 Committee reports discussed and adopted
	Finance/Administration - 4	Finance/Administration - 4	Finance/Administration - 4
	Production/Natural Resource - 4	Production/Natural Resource - 2	Production/Natural Resource - 4
	Education and Health - 4	Education and Health - 2	Education and Health - 4
	Works and Tech. - 4	Works and Tech. - 2	Works and Tech. - 4
	Gender/Community - 4	Gender/Community - 2	Gender/Community - 4
	8 Business Committee meetings held	3 Business Committee meetings held	8 Business Committee meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,640	<i>Non Wage Rec't:</i> 12,465	<i>Non Wage Rec't:</i> 16,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,640	<b>Total</b> 12,465	<b>Total</b> 16,100

#### 2. Lower Level Services

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

Non Standard Outputs:	Transfers to LLGs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 307,777	<i>Non Wage Rec't:</i> 102,479	<i>Non Wage Rec't:</i> 296,274
	<i>Domestic Dev't</i> 1,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 309,277	<b>Total</b> 102,479	<b>Total</b> 296,274

#### 3. Capital Purchases

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

Non Standard Outputs:	N/A		1 Flat screen computer procured for Chairman's office
	<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> 6,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 6,500

## 4. Production and Marketing

### Function: Agricultural Advisory Services

#### 1. Higher LG Services

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

Non Standard Outputs:	N/A	N/A	Procurement 120,000 seedlings of coffee to distribute to 300 farmers
	<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> 36,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 36,500

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

No. of technologies distributed by farmer type	1 (1 fruit tree nursery operated, maintained and finalment paid)	0 (Nil)	3 (- 1 fruit tree nursery maintained and paid. - 1 Fruit tree nursery operated, maintained and connection to national water grid and water usage.
--	--	---------	--



# Vote: 517 Kamuli District

## Workplan Outputs

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

### 4. Production and Marketing

- 10,000 fruits grafted, 50,000 coffee plantlets and 10,000 tissue culture bananas grown.)

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 4. Production and Marketing

<i>US\$ Thousands</i>	2012/13	2013/14	
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 24 radio talk shows held, 1 video documentary made, 2 newsletters, 1 newspaper</li> <li>- 13 bimeza held</li> <li>- 13 higher-level farmers association formed, registered and operationalised.</li> <li>- 4 regional/ 3 constituency review meetings held</li> <li>- 4 secretariat planning meetings attended</li> <li>- 4 technical audit visits held</li> <li>- 2 district review meetings held</li> <li>- 1 DARST workplan made for the district.</li> <li>- 3 reasearch extension linkages made</li> <li>- 4 of capacity building trainings for SNCs held and 13 SNCs trained.</li> <li>- 4 of capacity building trainings held for AASPs, 26 AASPs trained</li> <li>- 4 times the DPO is facilitated and the 4 of supervisory visists made</li> <li>- 4 M&amp;E visits held .</li> <li>- 4 technical audits held .</li> <li>- Salary &amp; NSSF paid for 12 months, Annual gratuity paid for DNC and 13 SNCs.</li> <li>- Office utilities (stationery, toner, computer servicing) procured.</li> <li>- NAADS vehicle serviced and insured, bank charges paid.</li> <li>- District/ national meetings held.</li> <li>- reports prepared and submitted.</li> <li>- production data collected and disseminated</li> <li>- it.</li> <li>- routine and planning meetings (staff, farmer for a, core teams) Conducted.</li> <li>- planning process guided (preparation of workplans, procurement plans, specifications &amp; terms of reference made), price lists for the different technologies and inputs made, inventory of input stockist and suppliers of inputs for community procurement made,</li> <li>- funds to sub counties ransfered</li> <li>- requests for funds to expend on the different activities and reports made</li> <li>- list of the beneficiary farmers</li> </ul>	<ul style="list-style-type: none"> <li>6 radio talk shows held, 1 video documentary made, 2 newsletters, 1 newspaper</li> <li>- 2 regional review meetings held</li> <li>- 1 secretariat review meetings attended</li> <li>- 3 adaptive reasearch demos made</li> <li>- bulopa.</li> <li>- 2 planning meeting held in kamuli.</li> <li>- 2 of capacity building training held for AASPs and SNCs, 25 AASPs and 13 SNCs trained</li> <li>- 3 M &amp;E visits held .</li> <li>- Salary &amp; NSSF paid for 5 months,</li> <li>- Office utilities (stationery, toner, computer servicing) procured.</li> <li>- NAADS vehicle serviced once</li> <li>- bank charges paid.</li> <li>- District/ national meetings held.</li> <li>- reports for quarters prepared and submitted.</li> <li>- planning process guided (preparation of workplans, procurement plans, specifications &amp; terms of reference made),</li> <li>- funds to sub counties ransfered twice</li> <li>- requests for funds to expend on the different activities and reports made</li> <li>- DNC office maintained / operational for 6 months</li> <li>- 2 quarterly financial audits facilitated for the 13 sub counties</li> </ul>	<ul style="list-style-type: none"> <li>- 13 TDS for adoptive research (1 per SC) established</li> <li>- 4 DARTS meeting held in the district</li> <li>- 4 MSIP teams formed</li> <li>- 4 MSIP meetings</li> <li>- 4 Trainings for SNCs conducted</li> <li>- 14 preparation of workplans, 14 procurement plans, 14 specifications, 14 terms of reference made</li> <li>- 1 price list for the different technologies and inputs compiled</li> <li>- 4 trainings for AASPs conducted</li> <li>- 1 service provider and 130 group promoter contracted</li> <li>- semi and annual review meetings held</li> <li>- 2 Farmer For a meetings held</li> <li>- 6 Farmer For a trainings conducted</li> <li>- 4 monitoring and supervisory visits made to the sub counties</li> <li>- 72 announcements/talk shows giving technical information to farmers made</li> <li>- 12 Printed literature on general market information made</li> <li>- 13 sensitisation meeting held</li> <li>- 20 HLFO registerd and functional unders NAADS</li> <li>- 20 HLFO trainings undertaken</li> <li>- 12 HLFO formed (one district level HLFO per priority enterprise)</li> <li>- 130 verification visits to subcounties for Quality Assurance by production staff made</li> <li>- 4 monitoring visits to subcounties by NAADS Stakeholder made</li> <li>- 4 financial audit visits conducted in subcounties</li> <li>- 4 technical audits vists conducted in subcounties made</li> <li>- 4 quartery olanning meetings held</li> <li>- 3 constituency meetings held</li> <li>- 3 National/ Regional meetings held</li> <li>- 5 Routine supervision by the DNC held</li> <li>- 4 Servicing of vehicle vehicle and 1 insurance made</li> <li>- 1 inventory of input stockist and suppliers of inputs for community procurement made</li> <li>- 4 transfers of funds to sub counties made</li> <li>- 1 list of the beneficiary farmers compiled</li> <li>- 4 quarterly reports prepared and submitted to secretariat,</li> <li>- Submission of 6 payments to URA and NSSF jinja made</li> </ul>

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	compiled, -			- 12 salaries & one years' gratuity for DNC made
	procurement process for subcounties, district and secretariat facilitated. -			- newspapers, electricity and bank charges made
	DNC office maintained / operational for 12 months			
	- Quarterly financial audits facilitated			
	- the District Farmer forum supported			
	- Sensitisation and mobilisation on NAADS carried out.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 254,985
	<i>Non 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> 347,120	<i>Domestic Dev't</i> 40,054	<i>Domestic Dev't</i> 109,307	<i>Domestic Dev't</i> 109,307
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 347,120	<b>Total</b> 40,054	<b>Total</b> 364,292	<b>Total</b> 364,292

### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	13 (Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)	13 (transfer of funds to the following sub counties Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)	13 (Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)
No. of farmer advisory demonstration workshops	3744 (Crop and livestock advisory services in enterprises as selected and prioritised by the farmers in the sub counties as follows  Kitayunjwa-crop /livestock132 Mbulamuti- crop /livestock132 Namasagali-crop /livestock132 Bulopa- crop /livestock132 Wankole-crop /livestock132 Butansi-crop /livestock132 Balawoli-crop /livestock132 Namwendwa-crop /livestock132 Kisozi-crop /livestock132 Nawanyago-crop /livestock132 Bugumbya-crop /livestock132 Nabwigulu-crop /livestock132 Kamuli TC-crop /livestock132)	0 (NIL)	4680 (Namasagali360 Bulopa 360 Mbulamuti360 Balawoli360 Kisozi 360 Wankole360 Butansi360 Bugulumbya360 Kamuli TC360 Nawanyago360 Namwendwa 360 Nabwigulu 360 Kitayunjwa 360 Total 4,680)
No. of farmers accessing advisory services	30422 (KISOZI3787 NAMASAGALI1526 NAMWENDWA3794 BUGULUMBYA2660 KITAYUNJWA3794 BULOPA1904 MBULAMUTI1526 KTC1533 BUTANSI1526 WANKOLE1148 NAWANYAGO1148 NABWIGULU3038 BALAWOLI3038)	0 (NIL)	17955 (Namasagali 1,198 Bulopa 1,174 Mbulamuti 1,455 Balawoli 1,616 Kisozi 1,261 Wankole 1,184 Butansi 514 Bugulumbya 1,979 Kamuli TC 816 Nawanyago 1,469 Namwendwa 1,621 Nabwigulu 1,968 Kitayunjwa 1,700 Total 17,955)

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of farmers receiving Agriculture inputs	4292 (Kitayunjwa542 Namasagali218 Mbulamuti218 Bulopa272 Wankole164 Namwendwa542 Butansi218 Balawoli434 Nawanyago164 Kisozi488 Nabwigulu434 Bugulumbya380 Kamuli TC218 total 4292)	0 (NIL)	2958 ( 1 Kitayunjwa 357 2 Namasagali 159 3 Mbulamuti 159 4 Bulopa 192 5 Wankole 126 6 Namwendwa 357 7 Butansi 159 8 Balawoli 291 9 Nawanyago 126 10 Kisozi 324 11 Nabwigulu 291 12 Bugulumbya 258 13 Kamuli TC 159 Total 2958)	
Non Standard Outputs:	transfer of funds to the 13 subcounties.	Kitayunjwa 55,935,569 Namasagali 39,840,228 Mbulamuti 39,840,228 Bulopa 42,522,785 Wankole 37,157,671 Namwendwa 55,935,569 Butansi 39,840,228 Balawoli 50,570,455 Nawanyago 37,157,671 Kisozi 53,253,012 Nabwigulu 50,570,455 Bugulumbya 47,887,898 Kamuli TC 39,840,228 total 590,351,997	1 Kitayunjwa 101,895,344 2 Namasagali 70,395,344 3 Mbulamuti 70,395,344 4 Bulopa 75,645,344 5 Wankole 65,145,344 6 Namwendwa 101,895,344 7 Butansi 70,395,344 8 Balawoli 91,395,344 9 Nawanyago 65,145,344 10 Kisozi 96,645,344 11 Nabwigulu 91,395,344 12 Bugulumbya 86,145,344 13 Kamuli TC 70,395,344 Total 1,056,889,472	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,038,232	<i>Domestic Dev't</i> 590,352	<i>Domestic Dev't</i> 1,056,889	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,038,232	<b>Total</b> 590,352	<b>Total</b> 1,056,889	

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

Non Standard Outputs:	Transfer to LLGs				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,872	<i>Non Wage Rec't:</i>	9,900	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	28,600	<i>Domestic Dev't</i>	22,107	<i>Domestic Dev't</i>	43,001
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,472</b>	<b>Total</b>	<b>32,007</b>	<b>Total</b>	<b>43,601</b>

### Function: District Production Services

#### 1. Higher LG Services

### Output: District Production Management Services

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	1. Staff salaries paid 2. DPO's office maintained 3. PMG activities supervised in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti 4. PMG investment projects monitored in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti 5. Agricultural statistics data bank maintained 6. Work plans and reports submitted to MAAIF 7. Communities sensitized on invasive alien species in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti	1. Production staff salaries paid for 6 months 2. DPO's office maintained 3. PMG activities supervised in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti 4. PMG investment projects monitored in Nabwigulu, Namwendwa, & KTC; 5. Agricultural statistics data bank maintained; 6. Work plans and reports submitted to MAAIF; 7. Communities sensitized on invasive alien species in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti	1. Staff salaries paid 2. DPO's office maintained 3. PMG activities supervised (48 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti; 4. PMG investment projects monitored (8 monitoring visits made) in Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti; 5. Agricultural statistics data bank maintained 6. Work plans and reports prepared & submitted to MAAIF 7. Communities sensitized and educated through radio talk shows on the control of emerging crop and animal diseases / pests (12 live radio talk shows conducted)	
	<i>Wage Rec't:</i> <b>231,166</b>	<i>Wage Rec't:</i> 89,072	<i>Wage Rec't:</i> 254,588	
	<i>Non Wage Rec't:</i> <b>19,705</b>	<i>Non Wage Rec't:</i> 9,021	<i>Non Wage Rec't:</i> 22,227	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>250,871</b>	<b>Total</b> <b>98,093</b>	<b>Total</b> <b>276,815</b>	

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (Nil)	0 (N/A)
Non Standard Outputs:	1. Major crop weeds, pests and diseases controlled 2. Agricultural inputs quality assured 3. Field staff supervised and backstopped	1). 6 public awareness promotion visits made on major crop diseases, pests and regulations to LLGs: - Nabwigulu, Kisozi, Namwendwa, Balawoli, Mbulamuti & Bugulumbya sub counties 2). 6 Inspection visits for Certification and quality assurance of seeds, agro chemicals and plant products made in Balawoli, Mbulamuti, Bugulumbya, Butansi, Nawanyago & Kitayunjwa sub counties (3) 6 field staff supervisory / backstopping visits made in Butansi, Nawanyago, Kitayunjwa, Namasagali, Bulopa & Wankole sub counties	1. Major crop weeds, pests and diseases controlled - shs. 3,441,000 2. Agricultural inputs quality assured - shs. 3,440,150 3. Field staff supervised and backstopped - shs. 2,858,000 4. Procurement of 4,800 Kabana Banana Hybrid plantlets for Distribution to 48 farmers groups in 12 sub counties of Nabwigulu, Balawoli, Namasagali, Butansi, Namwendwa, Mbulamuti, Kisozi, Wankole, Bugulumbya, Nawanyago, Bulopa and Kitayunjwa - shs. 18,149,350

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,166</b>	<i>Non Wage Rec't:</i>	5,256	<i>Non Wage Rec't:</i>	9,739
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,093
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,166</b>	<b>Total</b>	<b>5,256</b>	<b>Total</b>	<b>27,832</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	(N/A)
No. of livestock vaccinated	80000 (Poultry vaccinated against New Castle Disease in 7 LLGs in Bulopa, Butansi, Nabwigulu, KTC, Wankole, Bugulumbya and nawanyago sub counties)	34000 (Birds vaccinated against New Castle Disease in Kisozi, Mbulamuti, Namwendwa, Nabwigulu, Balawoli, Kitayunjwa, Kamuli Town Council, Wankole & Nawanyago)	80000 (Poultry vaccinated against New Castle Disease in 7 LLGs in Kisozi, Mbulamuti, Kitayunjwa & Bulopa sub counties;)
Non Standard Outputs:	1. Major livestock vectors and diseases controlled 2. Veterinary regulations enforced 3. Livestock diseases monitored	535 dogs and cats were vaccinated against Rabies in Wankole, Balawoli, Butansi, Namasagali, Nabwigulu & Kamul Town Council; 13 Livestock disease surveillance / monitoring visits made in Balawoli, Nabwigulun Nawanyago & Namasagali	1. Major livestock vectors and diseases controlled 2. Veterinary regulations enforced 3. Livestock diseases monitored
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,166</b>	<i>Non Wage Rec't:</i>	9,714
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,166</b>	<b>Total</b>	<b>9,714</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (NIL)	0 (N/A)	0 (N/A)
Quantity of fish harvested	0 (N/A)	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (Nil)	0 (N/A)	20 (Butansi, Nabwigulu, Nawanyago, Namwendwa & Wankole sub counties - shs (20,700))

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	1) Capture fisheries regulations enforced	02 Monitoring, Control and Surveillance water patrols were conducted on River Nile in Balawoli & Namusagali sub counties;	1) Capture fisheries regulations enforced	
	2). Fish quality assured	24 Compliance inspection visits to fish landing sites and markets in Kibuye, Kiige & Kyamatende fish landing sites as well as Kasolwe, Bugeywa, Kasambira, Namaira, Naminage, Kamuli Central market, Nsangabiyire, Malugulya and Buwengempya fish markets	2). Fish quality assured	
	3) Aquaculture standards promoted in fish farming sub counties of Kitayunjwa, Butansi, Nawanyago, Bulopa, Bugulumbya & Namwendwa sub counties	20 Compliance inspection visits to fish farmers' ponds in Nabwigulu, Mbulamuti, Butansi and Nawanyago sub counties	3) Aquaculture standards promoted in fish farming sub counties of Kitayunjwa, Butansi, Nawanyago, Bulopa, Bugulumbya & Namwendwa sub counties	
	4). One fish handling slab with a weighing shed constructed at Kyamatende fish landing site in Balawoli sub county			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,810	<i>Non Wage Rec't:</i> 3,219	<i>Non Wage Rec't:</i> 6,939	
	<i>Domestic Dev't</i> 15,300	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,700	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 22,110	<b>Total</b> 3,219	<b>Total</b> 27,639	

### Output: Vermin control services

No. of parishes receiving anti-vermin services	79 (79 parishes in all the 13 lower local governments)	79 (79 parishes in all the 13 lower local governments)	79 ((All the parishes in the 13 lower local overnments))
Number of anti vermin operations executed quarterly	0 (N/A)	0 (Nil)	8 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Kamuli Town Council, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)
Non Standard Outputs:	(1) Ffarmers sensitized on biodiversity and importance of wild life conservation in all 12 rural LLGs	4 farmer sensitization meetings on biodiversity and importance of wild life conservation conducted in Nawanyago, Kisozi, Nabwigulu & Balawoli sub counties;	8 Ffarmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs;
	(2) Crop destructive vermin eliminated in all 12 rural LLGs	46 rabid dogs, 72 vervet monkeys, 11 foxes and 20 porcupines were destroyed in 12 huntings in Nawanyago, Kisozi, Nabwigulu, Bugulumbya & Balawoli sub counties	Amunitions for vermin control activities procured - shs. (3,000,000);
	(3). Staff technical planning meetings held		12 pairs Vermin Control Staff Uniforms procured - shs. (2,000,000)
	(4). Vermin Control Office staff Uniforms 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> 8,810	<i>Non Wage Rec't:</i> 3,194	<i>Non Wage Rec't:</i> 11,646
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,810	<b>Total</b> 3,194	<b>Total</b> 11,646

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

No. of tsetse traps deployed and maintained	629 (Impregnated Tsetse traps procured, deployed and maintained)	0 (N/A)	0 (N/A)
---	--	---------	---------

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 4. Production and Marketing

in the tsetse infested sub counties of Namwendwa, Butansi, Namasagali, Balawoli, Nabwigulu, Kitayunjwa, Kisozi & Mbulamuti.)

Non Standard Outputs:	(1) Tsetse fly population monitored	17 entomological surveys conducted in Namwendwa, Kisozi, Mbulamuti, Kitayunjwa & Namasagali sub counties;	(1) Tsetse fly population monitored (32 monitoring surveys made)
	(2) Apiculture standards promoted assured	12 community sensitization meetings held in Namasagali, Butansi, Bugulumbya, Balawoli & Kitayunjwa sub counties;	(2) Communities sensitized on tsetse /Tryps (24 community meetings held)
		20 Apiculture quality assurance visits made to different farmers in Kitayunjwa, Wankole, Balawoli, Bulops Bugulumbya, Nawanyago, Kisozi & Nabwigulu sub counties	(3) Apiculture standards promoted assured - (40 farmer visits made)
			4). 125 KTB Bee Hives & 10 kg of Bees wax procured
			5). 5 sets of honey harvesting gear procured (each having an overall, a Bee smoker, a Bee Veil, a pair of gum boots and a pair of heavy duty gloves)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,810</b>	<i>Non Wage Rec't:</i>	3,218	<i>Non Wage Rec't:</i>	6,383
<i>Domestic Dev't</i>	<b>19,549</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,359</b>	<b>Total</b>	<b>3,218</b>	<b>Total</b>	<b>20,883</b>

### 3. Capital Purchases

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

Non Standard Outputs:	N/A	N/A	Two laptop computers procured (one for DPO's office and one for DVO's office) - 5,000,000
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	PMG Investment projects monitored	Construction of phase I of Namwendwa Slaughter slab was monitored by a team of district officials, phase one of the project was completed in Q2	Retentions paid on slaughter slab and fish slab completed
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,643</b>	<i>Domestic Dev't</i>	347
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,643</b>	<b>Total</b>	<b>347</b>

#### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (01 slaughter slab in Bugabula County, Namwendwa Subcounty, Namwendwa parish, Namwendwa	1 (Phase I of Namwendwa slaughter slab constructed at Namwendwa Trading Centre.)	1 (01 slaughter slab in Bugabula County, Namwendwa Subcounty, Namwendwa parish, Namwendwa
-----------------------------------	---	--	---



# Vote: 517 Kamuli District

## Workplan Outputs

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

### 4. Production and Marketing

Trading center constructed)

Trading center made functional by fencing it off and providing for livestock holding facility; construction of 2 stance VIP pit latrine; and construction of a concrete garbage banker for solid waste handling - shs. (8,000,000))

Construction of 4 permanent cattle crashes for livestock disease control in Balawoli &amp; Namasagali sub counties shs. (10,000,000);

Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>21,000</b>	<i>Domestic Dev't</i>	17,172	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>17,172</b>	<b>Total</b>	<b>18,000</b>

#### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (The Newly constructed plant Clinic at Kiwolera - Nabwigulu equiped and made functional)	0 (Nil)		0 (N'A)		
Non Standard Outputs:	N/A	N/A		N'A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>18,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Awareness rado talk shows)	2 (Awareness rado talk shows on Trade Development and Promotion was conducted at KBS local FM radio)		4 (Live radio talk shows on KBS local FM station for awareness creation on trade development services conducted)		
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)		0 (N/A)		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meeting at district Hqs)	0 (N/A)		1 (Trade sensitisation meeting at district Hqs)		
No of businesses inspected for compliance to the law	320 (Business units inpected for compliance to the law: KTC - 200 units, and 10 business units in each of the other 12 LLGs)	135 (Business units inpected for compliance to the law in KTC, Balawoli, Namwendwa, Kitayunjwa, Nawanyago & Kisozi sub counties)		80 (Business units inpected for compliance to the law: KTC - 40 units, and 40 business units in the 12 rural LLGs)		
Non Standard Outputs:	N/A	N/A		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,300</b>	<i>Non Wage Rec't:</i>	1,588	<i>Non Wage Rec't:</i>	3,700
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,300</b>	<b>Total</b>	<b>1,588</b>	<b>Total</b>	<b>3,700</b>

#### Output: Enterprise Development Services

No of awareness radio	4 (Awraeness radio shows)	0 (Nil)		4 (Awraeness radio shows)
-----------------------	---------------------------	---------	--	---------------------------

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 4. Production and Marketing

shows participated in	participated in (organised by other programs like NAADS))			participated in (organised by other programs like NAADS))	
No of businesses assisted in business registration process	20 (Bussinesses assisted in registration)	10 (Bussiness units in Kamuli Town were assisted in registration)		20 (Bussinesses assisted in registration)	
No. of enterprises linked to UNBS for product quality and standards	20 (Enterprises linked to UNBS - 5 Fruit processing units, 12 maize mills, 3 bakeries in Kamuli Town Council, Namwendwa, Balawoli, Kasambira and Kisozi rural growth centers)	10 (Value addition enterprises were linked to UNBS)		20 (Enterprises linked to UNBS - 5 Fruit processing units, 12 maize mills, 3 bakeries in Kamuli Town Council, Namwendwa, Balawoli, Kasambira and Kisozi rural growth centers)	
Non Standard Outputs:	N/A	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>2,300</b>	<i>Non Wage Rec't:</i>	391	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>2,300</b>	<b>Total</b>	<b>391</b>	<b>Total</b>
				0	920
				0	0
				0	0
				<b>Total</b>	<b>920</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	4 (Market information reports disseminated to the business community in all 13 LLGs in the district)	2 (Market information report disseminated to the business community in all 13 LLGs in the district)		4 (Market information reports disseminated to the business community in all 13 LLGs in the district)	
No. of producers or producer groups linked to market internationally through UEPB	0 (Nil)	0 (N/A)		0 (Nil)	
Non Standard Outputs:	N/A	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	156	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>156</b>	<b>Total</b>
				0	300

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 ()	7 (Cooperatives were assisted to register)		20 (Cooperatives registered)	
No of cooperative groups supervised	60 (Cooperative groups supervised)	21 (Cooperatives were supervised in Nabwigulu, Nawanyago, Balawoli, Namwendwa, Kamuli Town Council, Namasagali, Bulopa, Mbulamuti, Kitayunjwa & Wankole sub counties)		40 (Cooperative groups supervised)	
No. of cooperative groups mobilised for registration	20 (Cooperative groups mobilized for registration in all 13 lower LGs)	7 (Cooperative groups mobilized for registration in Mbulamuti, Nabwigulu, Namwendwa & Kamuli Town Council)		20 (Cooperative groups mobilized for registration in all 13 lower LGs)	
Non Standard Outputs:	30 Cooperative groups audited (shs. 300,000)	10 cooperatives were audited in Kamuli Town Council, Balawoli, Nawanyago, Wankole, Kitayunjwa & Butansi		20 Cooperative groups audited	

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	1,224
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,700</b>	<b>Total</b>	<b>1,224</b>

### 4. Production and Marketing

	2012/13	2013/14
<b>Output: Tourism Promotional Services</b>		
No. and name of new tourism sites identified	2 (Along River Nile)	1 (1 Tourist site was identified - (Balawoli rock) was identified)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Complex - KTC; Mutabena Resort - KTC; Cibiet Gardens - KTC; Royal Pauroma Guest House - KTC; Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resourt - KTC; Victoria Guest House - KTC)	20 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Complex - KTC; Mutabena Resort - KTC; Cibiet Gardens - KTC; Royal Pauroma Guest House - KTC; Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resourt - KTC; Victoria Guest House - KTC)
No. of tourism promotion activities meanstremsed in district development plans	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,400
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,400</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
<b>5. Health</b>					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 4 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.</li> <li>- 12 DHT meetings held.</li> <li>- 12 rounds of cold chain system maintenance.</li> <li>- 4 consultative meetings with MOH.</li> <li>- payment of salaries to 351 health workers under the PHC payroll (old staffs &amp; new recruits- 2,464,606,000B)</li> <li>- 8 medical officers paid top up allowance per month for the whole Fy 2012-2013, mounting to 48,935,000M)</li> <li>-.Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs.</li> <li>- Distribution of IEC materials</li> <li>- Disease surveillance visits</li> <li>- Child days plus exercise conducted</li> <li>- 1 home improvement campaign conducted</li> <li>- 1 sanitation week celebration held.</li> </ul>	<ul style="list-style-type: none"> <li>-5 DHT meetings have so been held.</li> <li>-2 DHMT meetings have been held in involving Health management teams &amp; partners.</li> <li>-2 quarterly intergrated support supervision visits have been conducted.</li> <li>- 3 Cold chain maintaniance round have been conducted.</li> <li>- Celebration of the World AIDS Day was conducted</li> </ul>	<ul style="list-style-type: none"> <li>- 4 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.</li> <li>- 12 DHT meetings held.</li> <li>- 4 DHMT meetings held</li> <li>- 12 rounds of cold chain system maintenance.</li> <li>- 4 consultative meetings with MOH.</li> <li>- payment of salaries to 447 health workers under the PHC payroll (old staffs &amp; new recruits- 2,464,606,000)</li> <li>- 6 medical officers paid top up allowance per month for the whole Fy 2013-2014, amounting to 36M)</li> <li>-.Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs.</li> <li>- Distribution of IEC materials</li> <li>- Disease surveillance visits</li> <li>- Child days plus exercise conducted</li> <li>- Triggering CLTS in 30 villages</li> <li>- 1 sanitation week celebration held.</li> </ul>		
	<p style="text-align: right;"><i>Wage Rec't:</i> <b>2,464,606</b></p> <p style="text-align: right;"><i>Non Wage Rec't:</i> <b>754,873</b></p> <p style="text-align: right;"><i>Domestic Dev't</i> <b>0</b></p> <p style="text-align: right;"><i>Donor Dev't</i> <b>0</b></p> <p style="text-align: right;"><b>Total</b> <b>3,219,479</b></p>	<p style="text-align: right;"><i>Wage Rec't:</i> 1,211,005</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 262,613</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;"><b>Total</b> <b>1,473,618</b></p>	<p style="text-align: right;"><i>Wage Rec't:</i> 3,052,542</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 136,867</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 787,846</p> <p style="text-align: right;"><b>Total</b> <b>3,977,255</b></p>		

### 2. Lower Level Services

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

No. and proportion of deliveries in the District/General hospitals	2500 (Number & proportion of deliveries conducted in the District General Hospital, Kamuli Town Council)	871 (871 (70%) were conducted in the District General Hospital in Kamuli Town Council during the 2 quarters.)	2688 (2688 number & proportion of deliveries conducted in the District General Hospital, Kamuli Town Council.)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	13000 (Number of inpatients that visited the Distriict General Hospital, in Kamuli Town Council)	5718 (5718 (88%) patients were admitted in the Inpatient Wards in the District Hospital in Kamuli Town Council, during the 2 quarters.)	17000 (17000 patients admitted in the District General Hospital, in Kamuli Town Council.)
%age of approved posts filled with trained health workers	85 (%age of approved posts filled with trained heath workers in Kamuli District General Hospital, Kamuli Town Council)	78 (The District Hospital had 78% of the approved posts filled by qualified health workers.)	91 (91%age of approved posts filled with trained heath workers (172) in Kamuli District General Hospital, Kamuli Town Council.)
Number of total outpatients that visited the District/General Hospital(s).	65000 (Number of patients that visited the OPD at the District General Hospital, Kamuli Town Council)	38474 (38474 (118%) patients visited the OPD at the District General Hospital during the 2 Quarters.)	77400 (77,400 number of patients that will visit the OPD at the District General Hospital, Kamuli Town Council.)
Non Standard Outputs:	N/A	572 children under 1YR have so far been immunised with DPT3.	1334 children under 1 Yr will be immunised with DPT 3

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 5. Health

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>132,634</b>	<i>Non Wage Rec't:</i>	62,725	<i>Non Wage Rec't:</i>	131,634
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>132,634</b>	<b>Total</b>	<b>62,725</b>	<b>Total</b>	<b>131,634</b>

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

Number of inpatients that visited the NGO hospital facility	12000 (Kamuli Mission hospital in Kamuli Town Council.)	4430 (4430 (74%) have been admitted in the Mission hospital in the 2 quarters;)	17000 (17000 patients admitted in Kamuli Mission hospital in Kamuli Town Council.)
Number of outpatients that visited the NGO hospital facility	65000 (At Kamuli Mission hospital in Kamuli Town Council.)	14444 (14444 (44%) patients have visited the OPD at Kamuli Mission Hospital, Kamuli Town Council for the 2 quarters.)	77400 (77,400 patients seen at OPD in Kamuli Mission hospital in Kamuli Town Council.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000 (At Kamuli Mission hospital in Kamuli Town Council.)	1263 (1263 (84%) of deliveries have been conducted in the mission hospital in the 2 quarters.)	2688 (2,688 deliveries at Kamuli Mission hospital in Kamuli Town Council.)
Non Standard Outputs:	N/A	632 children have received DPT3 for the 2 quarters.	1334 children immunised with DPT 3 at Kamuli Mission Hospital.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>424,734</b>	<i>Non Wage Rec't:</i>	205,963	<i>Non Wage Rec't:</i>	424,734
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>424,734</b>	<b>Total</b>	<b>205,963</b>	<b>Total</b>	<b>424,734</b>

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

Number of outpatients that visited the NGO Basic health facilities	30000 (COUNTRY SIDE HC II - 1,200 NABULEZI HC II - 1,350 KAMULI VSC HC II - 1,500 FELLOW SHIP HC II - 1,250 BUGEYWA HC II - 1350 BUDHATEMWA HC II - 1350 KIROBA HC II - 1,350 NAMISAMBYA HC II - 1350 NAMINAGE HC II - 1,350 BUGULUMBYA HC II - 1,350 ST. KIZITO HC II - 1,350 KISOZI HC II - 1,550 BUPADHENGU FLEP HC II - 1,350 NAWANYAGO HC III - 8,500 ST. CATHERINE HC II - 2,500 LUZINGA HC III - 1,350)	27709 (27,709 patients have visited the OPD in the 16 NGO/PNFP facilities which are distributed through out Kamuli District.)	30000 (COUNTRY SIDE HC III - 1,200 NABULEZI HC III - 1,350 KAMULI VSC HC II - 1,500 FELLOW SHIP HC III - 1,250 BUGEYWA HC III - 1350 BUDHATEMWA HC III - 1350 KIROBA HC II - 1,350 NAMISAMBYA HC II - 1350 NAMINAGE HC II - 1,350 BUGULUMBYA HC II - 1,350 ST. KIZITO HC II - 1,350 KISOZI HC III - 1,550 BUPADHENGU FLEP HC II - 1,350 NAWANYAGO HC III - 8,500 ST. CATHERINE HC II - 2,500 LUZINGA HC II - 1,350)
--	---	---	--

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of inpatients that visited the NGO Basic health facilities	3000 (COUNTRY SIDE HC II - 50 NABULEZI HC II - 100 KAMULI VSC HC II - 150 FELLOW SHIP HC II - 150 BUGEYWA HC II - 100 BUDHATEMWA HC II - 50 KIROBA HC II - 50 NAMISAMBYA HC II - 80 NAMINAGE HC II - 80 BUGULUMBYA HC II - 50 ST. KIZITO HC II - 250 KISOZI HC II - 300 BUPADHENG FLEP HC II - 80 NAWANYAGO HC III - 1,000 ST. CATHERINE HC II - 310 LUZINGA HC III - 200	2704 (2704 patients admitted in the IPD wards in 9 PNFP/NGO Health facilities during the 2 quarters.)	4000 (COUNTRY SIDE HC III - 100 NABULEZI HC III - 100 KAMULI VSC HC II - 150 FELLOW SHIP HC III - 150 BUGEYWA HC III - 100 BUDHATEMWA HC III - 50 KIROBA HC II - 50 NAMISAMBYA HC II - 80 NAMINAGE HC II - 80 BUGULUMBYA HC II - 50 ST. KIZITO HC II - 250 KISOZI HC III - 300 BUPADHENG FLEP HC II - 80 NAWANYAGO HC III - 1,900 ST. CATHERINE HC II - 310 LUZINGA HC III - 200)	
	2,069 patients were admitted in the Inpatient wards in the respective facilities in FY 2010/11 and hence 3,000 will be targeted this FY 2011/2012 by all the 16 NGO/PNFP H/Us in Kamuli District.)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (COUNTRY SIDE HC II - 1001598 (1598 Deliveries have been conducted in 9 PNFP/NGO HC IIIs during the 2 quarters.)	2000 (COUNTRY SIDE HC III - 200 NABULEZI HC III - 220 KAMULI VSC HC II - 200 FELLOW SHIP HC III - 185 BUGEYWA HC III - 220 BUDHATEMWA HC III - 220 KIROBA HC II - 100 NAMISAMBYA HC II - 213 NAMINAGE HC II - 220 BUGULUMBYA HC II - 180 ST. KIZITO HC II - 220 KISOZI HC II - 250 BUPADHENG FLEP HC II - 213 NAWANYAGO HC III - 400 ST. CATHERINE HC II - 258 LUZINGA HC II - 200)		
	During the FY 2010/2011 1,871 deliveries were conducted in the 16 NGO/PNFP H/Us in Kamuli District)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500 (17 PNFP facilities (9 HC IIIs & 8 HC IIs) distributed in all the District.)	4199 (4199 children under 1 Yr immunized with DPT-Hib+Hep 3 during the 2 quarters by 17 PNFP/NGO Health Facilities.)	5000 (5000 Children under IYR immunised with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 157,093	<i>Non Wage Rec't:</i> 68,567	<i>Non Wage Rec't:</i> 157,093	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 157,093	<b>Total</b> 68,567	<b>Total</b> 157,093	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health	150 (Distributed in 2 HC Ivs, 10 HC 150 (150 health workers from 34		224 (Distributed in 2 HC Ivs, 10 HC	

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
workers in health centers	IIIs & 22 HC IIs, in Kamuli District)	Health facilities ( 2 HC Ivs,10 HC IIIs & 22 HC II) trained during the quarter.)	IIIs & 22 HC IIs, in Kamuli District)
No.of trained health related training sessions held.	40 (2 H/C IV's, 11 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)	80 (80 health workers have so far been trained in a number of interventions (PMTCT, ICCM, VHT, HBMF) during the 2 quarters.)	351 (Monthly CME sessions will be conducted in all the health facilities; 2 H/C IV's, 11 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)
No. of children immunized with Pentavalent vaccine	21118 (21118 children immunised with pentavalent vaccine (68% of the overall district target))	9094 (9094 children under 1 have been immunised with pentavalent vaccine-DPT3 by 2 HC Ivs, 10 HC IIIs & 22 HC IIs in the District in the 2 quarters.)	14560 (14560 children immunised with pentavalent vaccine by 33 Government health facilities.)
Number of inpatients that visited the Govt. health facilities.	3000 (3,000 patients admitted in the IPD in NAMWENDWA HC IV - 450 NANKANDULO HC IV - 450 BALAWOLI HC III - 210 BULOPE HC III - 210 BUTANSI HC III - 210 KITAYUNJWA HC III - 210 NABIRUMBA HC III - 210 NAMASAGALI HC III - 210 BUGULUMBYA HC III - 210 MBULAMUTI HC III - 210 BUPADHENGGO HC III - 210 LULYAMBUZI HC III - 210)	1907 (1907 (85%) patients were admitted in 12 Govt Lower level facilities during the 2 quarters (2 HC Ivs & 10 HC IIIs).)	8000 (8,000 patients admitted in the IPD in NAMWENDWA HC IV - 866 NANKANDULO HC IV - 866 BALAWOLI HC III - 626 BULOPE HC III - 626 BUTANSI HC III - 626 KITAYUNJWA HC III - 626 NABIRUMBA HC III - 626 NAMASAGALI HC III - 626 BUGULUMBYA HC III - 626 MBULAMUTI HC III - 626 BUPADHENGGO HC III - 626 LULYAMBUZI HC III - 626)
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (4000 deliveries to be conducted by;NAMWENDWA HC IV - 800 NANKANDULO HC IV - 800 BALAWOLI HC III - 240 BULOPE HC III - 240 BUTANSI HC III - 240 KITAYUNJWA HC III - 240 NABIRUMBA HC III - 240 NAMASAGALI HC III - 240 BUGULUMBYA HC III - 240 MBULAMUTI HC III - 240 BUPADHENGGO HC III - 240 LULYAMBUZI HC III - 240 during the FY 2012/2013)	2184 (2184 deliveries were conducted in the 12 HF's (2 HC Ivs & 10 HC IIIs) during the 2 quarters.)	12128 (12128 deliveries to be conducted by;NAMWENDWA HC IV - 1481 NANKANDULO HC IV - 1477 BALAWOLI HC III - 917 BULOPE HC III - 917 BUTANSI HC III - 917 KITAYUNJWA HC III - 917 NABIRUMBA HC III - 917 NAMASAGALI HC III - 917 BUGULUMBYA HC III - 917 MBULAMUTI HC III - 917 BUPADHENGGO HC III - 917 LULYAMBUZI HC III - 917)
%age of approved posts filled with qualified health workers	54 (73 new health workers to be recruited to add on the existing 189 health workers, thus 54% approved posts filled by qualified health workers in govt health facilities.)	38 (196 (38%) qualified Health workers are employed by KDLG and posted in the 34 Lower Level Govt HF's.)	46 (The 224 existing Health workers will be retained and recruitment of more health workers especially for the HC IIIs & HC IIs)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (100 villages will be targeted thus 500 VHTs to be trained with support from partners like STAR-EC, Plan Uganda, STRIDES & MANIFEST)	20 (100 VHTs were trained in Namwendwa & 96 in Bulopa S/c with support from STRIDES)	50 (The following subcounties will have there VHTs trained-Kisozi, Nawanyago, Mbulamuti, Bugulumbya, Nabwigulu & Namasagali.)

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	250000 (NAMWENDWA HC IV - 55,000 NANKANDULO HC IV - 45,000 BALAWOLI HC III - 8750 BULOPE HC III - 8750 BUTANSI HC III - 8750 KITAYUNJWA HC III - 8750 NABIRUMBA HC III - 8750 NAMASAGALI HC III - 8750 BUGULUMBYA HC III - 8750 MBULAMUTI HC III - 8750 BUPADHENGU HC III - 8750 LULYAMBUZI HC III - 8750 KAGUMBA HC II - 2841 KASOLWE HC II - 2841 KAWAGA HC II - 2841 KIIGE HC II - 2841 NAMAIRA HC II - 2841 KIBUYE HC II - 2841 NABIRAMA HC II - 2841 KAMULI YOUTH CLINIC HC II - 2841 NAMUNYINGI HC II - 2841 NAWANKOFU HC II - 2841 KINAWAMPERE HC II - 2841 KIINU HC II - 2841 KASAMBIRA HC II - 2841 KIYUNGA HC II - 2841 BULUYA HC II - 2841 NAWANTUMB HC II - 2841 LUZINGA HC II - 2841 NAWANDYO HC II - 2841 BUBAGO HC II - 2841 BUWOYA HC II - 2841 KYEYA HC II - 2841 BUSOTA HC II - 2841)	186665 (186,665 patients visited the OPD in 34 Govt lower level facilities (2 HC Ivs, 10 HC IIIs & 22 HC IIs) during the 2 quarters.)	339907 (NAMWENDWA HC IV - 57,790 NANKANDULO HC IV - 48,061 BALAWOLI HC III - 11211 BULOPE HC III - 11211 BUTANSI HC III - 11211 KITAYUNJWA HC III - 11211 NABIRUMBA HC III - 11211 NAMASAGALI HC III - 11211 BUGULUMBYA HC III - 11211 MBULAMUTI HC III - 11211 BUPADHENGU HC III - 11211 LULYAMBUZI HC III - 11211 KAGUMBA HC II - 5302 KASOLWE HC II - 5302 KAWAGA HC II - 5302 KIIGE HC II - 5302 NAMAIRA HC II - 5302 KIBUYE HC II - 5302 NABIRAMA HC II - 5302 KAMULI YOUTH CLINIC HC II - 5302 NAMUNYINGI HC II - 5302 NAWANKOFU HC II - 5302 KINAWAMPERE HC II - 5302 KIINU HC II - 5302 KASAMBIRA HC II - 5302 KIYUNGA HC II - 5302 BULUYA HC II - 5302 NAWANTUMB HC II - 5302 LUZINGA HC II - 5302 NAWANDYO HC II - 5302 BUBAGO HC II - 5302 BUWOYA HC II - 5302 KYEYA HC II - 5302 BUSOTA HC II - 5302)	
Non Standard Outputs:	N/A	-8821 ANC- 1st Visits - 2202 ANC- 4th Visits -9472 children < 1 YR immunised against Measles	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 157,923	<i>Non Wage Rec't:</i> 74,685	<i>Non Wage Rec't:</i> 157,923	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 157,923	<b>Total</b> 74,685	<b>Total</b> 157,923	

### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	( )	0 (N/A)	20 (20 villages (7 in Namasagali & 13 in Mbulamuti) will be triggered to facilitate the achievement of Open Defecation Free status. Additional villages will be triggered in Plan Program Areas (Mbulamuti, Kitayunjwa, Butansi & Nabwigulu) during the FY 2013-2014)
--	-----	---------	---



# Vote: 517 Kamuli District

## Workplan Outputs

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

### 5. Health

No. of new standard pit latrines constructed in a village () 0 (N/A) 1 ( Construction of a 2 stance lined VIP latrine with bath shelter for staff in the staff quarters at Namasagali HC III.)

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,135
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,135</b>

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

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	85,544	<i>Non Wage Rec't:</i>	8,021	<i>Non Wage Rec't:</i>	73,734
<i>Domestic Dev't</i>	59,969	<i>Domestic Dev't</i>	22,829	<i>Domestic Dev't</i>	94,611
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>145,513</b>	<b>Total</b>	<b>30,850</b>	<b>Total</b>	<b>168,345</b>

### 3. Capital Purchases

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

Non Standard Outputs: N/A

Renovation of the District Vaccine store - (ceiling & roof, toilet & repainting).

<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>	27,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>27,000</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed 1 (Construction of a VIP latrine for the patients, staff house, 2 stance pit latrine for staff & kitchen at Kasambira HC II, Bugulumbya S/c.)

1 (Construction of a one twin staff house-Kiige HC II)

No of staff houses rehabilitated () 0 (N/A)

1 (Payment for the construction of staff house, 2 stance VIP staff latrine with bathroom/Urinal and kitchen & general patient 2 stance VIP latrine with bath room/Urinal and Electricity/Water installations at Kasambira H/C II, Bugulumbya S/c.)

Non Standard Outputs: Payment of retention for the previous construction works at Namaira HC II, Luzinga HC II & Kiige HC II No payments were made, no claims raised by the contractors N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	105,512	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	97,384
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>105,512</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>97,384</b>

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 5. Health

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

No of OPD and other wards constructed	( )	0 (N/A)	0 (Not planned for)
No of OPD and other wards rehabilitated	( )	0 (N/A)	0 (Not planned for)
Non Standard Outputs:		N/A	Fencing Bulopa HC III-(brink fence) & Construction of a waiting shade for Bulopa (this will also be used as a ANC clinic)
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 36,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> <b>36,000</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	2400 (194 trs in Bugulumbya S/County -132 trs in Wankole S/County -242 trs in Namwandwa S/County -116 trs in Bulopa S/County -312 trs in Kitayunjwa S/County -264 trs in Nabwigulu S/county -162 in Butansi S/county -170 in Mbulamuti S/county -163 in Kisozi S/county -179 in Nawanyago S/county -74 in T/council -173 in Namasagali S/county & -220 in balawoli S/county)	2104 (2104 teachers being paid salary in the 13 LL gvt.)	2230 (194 trs in Bugulumbya S/County -132 trs in Wankole S/County -242 trs in Namwandwa S/County -116 trs in Bulopa S/County -312 trs in Kitayunjwa S/County -230 trs in Nabwigulu S/county -134 in Butansi S/county -142 in Mbulamuti S/county -143 in Kisozi S/county -155 in Nawanyago S/county -74 in T/council -153 in Namasagali S/county & -200 in balawoli S/county)
No. of qualified primary teachers	( )	2135 (2135 qualified teachers in the 13 LL gvt)	2230 (In the 13 LLGs in the entire District)
Non Standard Outputs:	150 teachers forwarded to CAO for confirmation	2003 teachers being paid salary in the 13 LL gvt.	150 teachers forwarded to CAO for confirmation
	70 teachers submitted for promotion to Senior Education Assitant II		70 teachers submitted for promotion to Senior Education Assitant II
	EMIS forms from 184 UPE benefiting schools, and 100 private primary schools submitted to MoES		EMIS forms from 184 UPE benefiting schools, and 100 private primary schools submitted to MoES
	10 community schools submitted to the Ministry of Education and Sports for Coding		10 community schools submitted to the Ministry of Education and Sports for Coding
	4 Sensitisation workshops held on PIASCY, Environmental management, thematic curriculum, project proposal writing and child protection aspects.		4 Sensitisation workshops held on PIASCY, Environmental management, thematic curriculum, project proposal writing and child protection aspects.

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> <b>9,599,256</b>	<i>Wage Rec't:</i> 4,161,678	<i>Wage Rec't:</i> 11,356,437	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 9,599,256</b>	<b>Total 4,161,678</b>	<b>Total 11,356,437</b>	

### 2. Lower Level Services

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

No. of pupils sitting PLE	13000 (Registering 13,000 candidates in the 13 lower local registered)	0 (N/A)	17089 (Registering 17,089 candidates in the 13 lower local registered)
No. of Students passing in grade one	500 (Bugabula county 300 Buzaaya County 200)	0 (N/A)	712 (Bugabula county 407 Buzaaya County 305)
No. of pupils enrolled in UPE	120000 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 8,777 ppls, Kisozi S/C 20 schs = 11,554 ppls, Mbulamuti S/C14 schs & COPE = 6,410 ppls, Nawanyago S/C 11 schs & = 7,672 ppls, Wankole S/C 10 schs & COPE = 4,973 ppls, Balawoli S/C 20 schs & COPE = 11,812 ppls, Bulopa S/C 8 schs & COPE = 5,081 ppls, Butansi S/C13 schs & COPE = 5,570 ppls, Kamuli T/council 4 schs & COPE = 3,159 ppls, Kitayundwa S/C 22 schs = 12,825 ppls, Nabwigulu S/C 17 schs = 10,430 ppls, Namasagali S/C14 schs & COPE = 6,679 ppls, Namwendwa S/C1 8 schs & COPE = 11,952 ppls, TOTAL = 118,103)	118103 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 10,312 ppls, Kisozi S/C 20 schs = 12,057 ppls, Mbulamuti S/C14 schs & COPE = 7,046 ppls, Nawanyago S/C 11 schs & = 8,608 ppls, Wankole S/C 10 schs & COPE = 5,842 ppls, Balawoli S/C 20 schs & COPE = 12,158 ppls, Bulopa S/C 8 schs & COPE = 5,246 ppls, Butansi S/C13 schs & COPE = 7,290 ppls, Kamuli T/council 4 schs & COPE = 3,344 ppls, Kitayundwa S/C 22 schs = 15,043 ppls, Nabwigulu S/C 17 schs = 11,264 ppls, Namasagali S/C14 schs & COPE = 7,862 ppls, Namwendwa S/C1 8 schs & COPE = 12,031 ppls, TOTAL = 118,103)	117225 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 10,323 ppls, Kisozi S/C 20 schs = 11,970 ppls, Mbulamuti S/C14 schs & COPE = 7,087 ppls, Nawanyago S/C 11 schs & = 8,661 ppls, Wankole S/C 10 schs & COPE = 5,967 ppls, Balawoli S/C 20 schs & COPE = 12,531 ppls, Bulopa S/C 8 schs & COPE = 5,177 ppls, Butansi S/C13 schs & COPE = 7,174 ppls, Kamuli T/council 4 schs & COPE = 3,301 ppls, Kitayunjwa S/C 22 schs = 14,651 ppls, Nabwigulu S/C 17 schs = 11,150 ppls, Namasagali S/C14 schs & COPE = 7,514 ppls, Namwendwa S/C1 8 schs & COPE = 11,719 ppls, TOTAL = 117,225)
No. of student drop-outs	50 (Ensuring that 95% of the pupils are retained in the 184 UPE benefiting schools)	23 (23 pupils dropped out although more pupils were recruited within the quarter)	43356 (Offering support supervision to 184 UPE schools and 150 schools.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>786,885</b>	<i>Non Wage Rec't:</i> 524,590	<i>Non Wage Rec't:</i> 823,472
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 786,885</b>	<b>Total 524,590</b>	<b>Total 823,472</b>

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

Non Standard Outputs: Transfers to LLGs

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 6,202	Non Wage Rec't: 0	Non Wage Rec't: 1,441	
	Domestic Dev't 56,187	Domestic Dev't 39,836	Domestic Dev't 68,575	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 62,389</b>	<b>Total 39,836</b>	<b>Total 70,016</b>	

### 6. Education

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	N/A	N/A	Electrification of Kiwolera Army P/S, - 10,830,000 Monitoring SFG projects - 3,600,000, Bank charges 1,000,000, payment of retentions - 16,289,217, Payment of outstanding obligations 6,031,000, Engraving 3,000,000.
	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 36,274
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 36,274</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (construction of a three classroom block at Kamuli boys in Nabwigulu S/c with lightning conductor under SFG construction of a three classroom block with a lightning conductor at Ndalike P/s. Construction of a 3 classroom block with office, store and lightning conductor at Matuumu C/U and Namujenjera P/Schools.)	0 (NIL)	10 (Construction of a 2 classroom block without Office in Bukyonda P/S in Nawanyago S/county and Nakalanga P/S in Mbulamuti Subcounty.38,000,000/= without retention Construction of a 2 classroom block with Office and store in Nagwenyi P/S in Bulopa S/county 50,511,453/= without retention Construction of a 4 classroom block with Office and store in Buguwa P/S in Balawoli S/county - 80,000,000=)
No. of classrooms rehabilitated in UPE	2 (Buildind a reinforcing wall at Ndalike P/S)	0 (NIL)	0 (N/A)
Non Standard Outputs:	Nil	NIL	Payment of balances on classrooms for FY 12/13 in Matuumu C/U- in Kisozi S/county 15,550,549, Kamuli Boys P/S 12,614,242, and Namujenjera in Butansi Subcounty at18,225,104/= , Ndalike P/S - 30,454,217=, Reinforcing classroom at Ndalike P/S - 133,000=, Retention for Kyamatende P/S - 2,739,805
	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 237,201	Domestic Dev't 0	Domestic Dev't 286,228
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 237,201</b>	<b>Total 0</b>	<b>Total 286,228</b>

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 6. Education

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of latrine stances constructed	45 (Construction of seven 5 -stance lined pit latrines in following schools: Kasozi Mengo, Kinawampere, Wankole, Kiyunga, Nawanende SDA, Nabitale and Nabirumba P/Schools.)	0 (NIL)	13 (Construction of two 5 -stance lined pit latrines and 3 stance teachers' latrine in Buguwa P/School .)
Non Standard Outputs:	Nil	payment for monitoring and Bank charges for SFG project	Payment of balances on latrines for FY 2012/13 in the following schools; Kasozi Mengo - shs12,608,448 Bulopa 147,887 Wankole 176,301 Kiyunga 11,853,625 Nawanende SDA 12,178,050
	<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> 94,500	<i>Domestic Dev't</i> 9,416	<i>Domestic Dev't</i> 73,964
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 94,500	<b>Total</b> 9,416	<b>Total</b> 73,964

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of teacher houses constructed	3 (construction of three single teachers' houses in the following schools; Nakyaka and Izanyiro P/schools. construction of three two unit teachers' houses in the following schools; Nakulabye, Kisaikye, Bukuutu and Kibuye P/schools.)	0 (NIL)	7 (construction of 3 twin teachers' houses in Buguwa P/S Balawoli S/c. Shs 144,000,000 construction of twin teachers' house in Kyamatende p/s in Balawoli S/C, Nile p/s - Kisozi s/c, Bwiiza P/S - Namasagali S/c, Ndaliike P/S- Namwendwa s/c @45,600,000=)
Non Standard Outputs:	Retention on construction of a teachers' house in Nakyaka Butansi Subcounty under LDG paid	Retention on construction of a teachers' house in Bulondo.	Payment of balances/retentions for trs h,ses for F/Y 2012-13 shs. 82,852,102
	<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> 262,264	<i>Domestic Dev't</i> 3,963	<i>Domestic Dev't</i> 413,252
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 262,264	<b>Total</b> 3,963	<b>Total</b> 413,252

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

No. of primary schools receiving furniture	0 (N/AN/A)	0 (NIL)	103 (procurement of 103 desks for Buguwa P/S)
Non Standard Outputs:	N/A	Retentions for naminage desks	Kiwolera Army Primary Sch. Desks (Retention) 205,000 Office Furniture 5,000,000 Engraving Desks 1,080,000

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	889	Domestic Dev't	18,675
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>889</b>	<b>Total</b>	<b>18,675</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	()	0 (N/A)	()
No. of teaching and non teaching staff paid	270 (270 Teaching staff & non teachig staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	270 (2135 qualified teachers in the 13 LL gvt)	300 (300 Teaching staff & non teachig staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)
No. of students sitting O level	()	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	NIL
Wage Rec't:	<b>1,163,784</b>	Wage Rec't:	837,874
Non Wage Rec't:	<b>0</b>	Non Wage Rec't:	0
Domestic Dev't	<b>0</b>	Domestic Dev't	0
Donor Dev't	<b>0</b>	Donor Dev't	0
<b>Total</b>	<b>1,163,784</b>	<b>Total</b>	<b>837,874</b>
Wage Rec't:		Wage Rec't:	2,370,379
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't		Domestic Dev't	0
Donor Dev't		Donor Dev't	0
<b>Total</b>		<b>Total</b>	<b>2,370,379</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	()	15254 (Payment of USE capitation grants to 28 benefiting schools)	16000 (16000 students enrolled in 28 USE schools in the district)
Non Standard Outputs:	Payment of capitation grant to 28 benefiting schools	N/A	N/A
Wage Rec't:	<b>0</b>	Wage Rec't:	0
Non Wage Rec't:	<b>2,164,309</b>	Non Wage Rec't:	1,442,874
Domestic Dev't	<b>0</b>	Domestic Dev't	0
Donor Dev't	<b>0</b>	Donor Dev't	0
<b>Total</b>	<b>2,164,309</b>	<b>Total</b>	<b>1,442,874</b>
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	2,168,713
Domestic Dev't		Domestic Dev't	0
Donor Dev't		Donor Dev't	0
<b>Total</b>		<b>Total</b>	<b>2,168,713</b>

##### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	()
--	----	---------	----

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 6. Education

No. of classrooms constructed in USE	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A		Rehabilitation of 8 classrooms and construction of a multipurpose science room to schools to be identified by MOES
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	280,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>280,000</b>

#### Output: Administration block rehabilitation

No. of Administration blocks rehabilitated	1 (Rehabilitation of office block at Namasagali College in Namasagali Sub county)	0 (Partial execution of work of office at Namasagali college)	0 (N/A)	
Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>200,000</b>	<i>Domestic Dev't</i>	87,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>87,500</b>

#### Output: Teacher house construction

No. of teacher houses constructed	3 (Construction of 3 two-unit teachers, houses with a 2 stance pit latrine each. Construction of a 2 stance pit latrine.)	0 (Changed workplan to multipurpose science room)	0 (N/A)	
Non Standard Outputs:		N/a		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>150,000</b>	<i>Domestic Dev't</i>	77,631
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>150,000</b>	<b>Total</b>	<b>77,631</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	()	0 (N/A)	47 (St Joseph Vocational Training Centre)	
No. Of tertiary education Instructors paid salaries	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	28,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,200</b>

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

##### 1. Higher LG Services

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 6. Education

#### Output: Education Management Services

Non Standard Outputs:	Salaries for departmental staff paid. Departmental reports produced (3 monthly & 1 quarterly), Departmental data recorded at quarterly level	Payment of salary for 11 departmental staff. PLE final Examinations for 2012 conducted	Salaries for 10 departmental staff paid. Office operations facilitated. 4 Quarterly reports produced
	<i>Wage Rec't:</i> <b>84,531</b>	<i>Wage Rec't:</i> 25,668	<i>Wage Rec't:</i> 101,760
	<i>Non Wage Rec't:</i> <b>48,704</b>	<i>Non Wage Rec't:</i> 28,394	<i>Non Wage Rec't:</i> 14,295
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>133,235</b>	<b>Total</b> <b>54,062</b>	<b>Total</b> <b>117,055</b>

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

No. of inspection reports provided to Council	8 (two reports per quarter)	0 (N/A)	4 (One reports per quarter)
No. of secondary schools inspected in quarter	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)	0 (NIL)	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)
No. of primary schools inspected in quarter	325 (187 Government aided schools 11 COPE centres & 137 private schools)	89 (89 schools inspected in the entire district)	120 (90 Government aided schools 8 COPE centres & 22 private schools)
No. of tertiary institutions inspected in quarter	3 (St. Joseph Vocational Training Institute - Kamuli, Busitema Univesity - Namasagali campus and, Lubaga School of Nursing and Midwifery)	0 (N/A)	( )
Non Standard Outputs:	N/A	N/A	monitoring and supervision of 2013 PLE exams. Monitoring of SFG construction
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>33,281</b>	<i>Non Wage Rec't:</i> 15,760	<i>Non Wage Rec't:</i> 93,280
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,600
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>33,281</b>	<b>Total</b> <b>15,760</b>	<b>Total</b> <b>96,880</b>

#### Output: Sports Development services

Non Standard Outputs:	N/A	Music, athletics, football and netball festivals at Zonal, county District Level and Nation level held
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office



# Vote: 517 Kamuli District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Paid Staff salaries. Payment of staff supervision allowances. Attendance of workshops and seminars Provision of computer supplies and IT services Provision of welfare and entertainment Provision of printing,stationery, photocopying and binding services Payment of bank charges Provision of news papers for the office. Payment of electricity bills. Provision of supervision fuel, lubricants and oils for the vehicle and motor cycles for the Engineer and road inspectors respectively. Maintenance of the works vehicle and motor cycles. Maintenance of machinery,equipment, furniture and photocopier. Annual District Road Inventory and Condition Survey (ADRICS) carried out.	Paid Staff salaries. Payment of staff supervision allowances. Attendance of workshops and seminars Provision of computer supplies and IT services Provision of welfare and entertainment Provision of printing,stationery, photocopying and binding services Payment of bank charges Provision of news papers for the office. Payment of electricity bills. Provision of supervision fuel, lubricants and oils for the vehicle and motor cycles for the Engineer and road inspectors respectively. Maintenance of the works vehicle and motor cycles. Maintenance of machinery,equipment, furniture and photocopier. Annual District Road Inventory and Condition Survey (ADRICS) carried out.	Pay Staff salaries. Pay staff supervision allowances. Attend workshops and seminars Provide computer supplies and IT services Provision of welfare and entertainment Provision of printing,stationery, photocopying and binding services Payment of bank charges Provision of news papers for the office. Payment of electricity bills. Provision of supervision fuel, lubricants and oils for the vehicle and motor cycles for the Engineer and road inspectors respectively. Maintenance of the works vehicle and motor cycles. Maintenance of machinery,equipment, furniture and photocopier. Annual District Road Inventory and Condition Survey (ADRICS) carried out. Senstize communities on HIV awareness and other cross cutting issues along the roads under construction	
	<i>Wage Rec't:</i> <b>119,511</b>	<i>Wage Rec't:</i> 29,446	<i>Wage Rec't:</i> 149,238	
	<i>Non Wage Rec't:</i> <b>69,127</b>	<i>Non Wage Rec't:</i> 48,379	<i>Non Wage Rec't:</i> 43,019	
	<i>Domestic Dev't</i> <b>20,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,447	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>208,638</b>	<b>Total</b> <b>77,825</b>	<b>Total</b> <b>214,704</b>	

### 2. Lower Level Services

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

No. of bridges maintained	0 (NIL)	0 (N/A)	0 (NIL)
Length in Km of District roads periodically maintained	0 (NIL)	0 (NIL)	44 (Periodic Maintenance of the following roads; Ndalike-Namwendwa-Bulopa-17km at Shs. 60m. Bulunda-Butansi-Kakindu-13km at Shs. 60m. In Butansi and Namasagali Sub counties Kasambira-Bugulumbya-Busandha-14km at Shs. 60m.in Bugulumbya Sub county.)



# Vote: 517 Kamuli District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	( )	0 (N/A)	0 (N/A)		
Length in Km. of rural roads rehabilitated	( )	0 (N/A)		17 (Rehabilitation of Kisozi - Nawanyago - Buwala road (17km) in Kisozi, Nawanyago and wankole Sub counties.)	
Non Standard Outputs:	Retention paid on rehabilitation of Kadaaga Road in Balawoli Subcounty.	Retention paid on rehabilitation of Kadaaga Road in Balawoli Subcounty.		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>6,253</b>	<i>Domestic Dev't</i>	6,253	<i>Domestic Dev't</i> 105,933
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>6,253</b>	<b>Total</b>	<b>6,253</b>	<b>Total</b> 105,933

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	4 Quarterly progress reports made and submitted to centre	Two quarter reports made and submitted to centre	4 Quarterly progress reports made and submitted to centre	
	Utility bills for 12 months paid	Utility bills for 6 months paid.	Utility bills for 12 months paid	
	Vehicles, motor cyces and equipment maintained.	Fuel for running office vehicles purchased for 6 months.	Vehicles, motor cyces and equipment maintained.	
	Stationery and computer consumables purchased for 12 months.	Office newspapers purchased for 6 months	Stationery and computer consumables purchased for 12 months.	
	Staff welfare paid	Bank charges for 6 months paid	Staff welfare paid	
	Bank charges paid	Staff salary for 6 months paid	Bank charges paid	
	Newspapers purchased for the office for 12 months.	2 national consultation travels made.	Newspapers purchased for the office for 12 months.	
	Fuel and lubricants for running office vehicles purchased for 12 months.	Stationery and computer consumables purchased for 6 months	Fuel and lubricants for running office vehicles purchased for 12 months.	
	Staff salary paid for 12 months.	Staff welfare provided for 6 months	Staff salary paid for 12 months.	
		Office equipment repaired for 6 months (256)		
	<i>Wage Rec't:</i>	<b>45,617</b>	<i>Wage Rec't:</i> 18,712	<i>Wage Rec't:</i> 37,178
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>27,492</b>	<i>Domestic Dev't</i> 9,093	<i>Domestic Dev't</i> 28,032
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>73,109</b>	<b>Total</b> 27,805	<b>Total</b> 65,210

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	50 (50 water sources tested for water quality in the s/counties of	62 (62 water sources tested for water quality in the s/counties of	100 (100 water sources tested for water quality in the s/counties of
--	--	--	--

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
	Kisozi (10), Bugulumbya (10), Kitayunjwa (10), Wankole (10) and Nawanyago (10))	Kisozi, Bugulumbya, Kitayunjwa, Wankole and Nawanyago.)	Mbulamuti (10) and Nawanyago (10)	Nawanyago-15, Kisozi-20, Bugulumbya-20, Kitayunjwa-15, Wankole-20, Mbulamuti 10)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water and sanitation coordination committee meetings conducted at the district headquarters)	2 (Two district water and sanitation coordination committee meeting held at the district headquarters.)	4 (4 district water and sanitation coordination committee meetings conducted at the district headquarters)	
No. of supervision visits during and after construction	132 (- 28 boreholes drilled in the s/counties of Balawoli-6, Bugulumbya-1, Butansi-1, Namasagali-7, Namwendwa-4, Bulopa-1, Mbulamuti-1 Nawanyago-new sites of FY 2012/13 in all rural 1, Wankole-2, Kisozi-2, Kitayunjwa subcounties as planned 1 and Nabwigulu-1.  - 6 motor drilled shallow wells constructed in the s/counties of Kitayunjwa-1, Namwendwa-1, Bulopa-1, Bugulumbya-1, Wankole-1 and Kisozi-1.  - 32 boreholes rehabilitated in the s/counties of Balawoli-5, Bugulumbya-4, Bulopa-2, Butansi-2, Kitayunjwa-2, Kisozi-2, Nabwigulu-2, Mbulamuti-2, Namwendwa-3, Namasagali-5, Nawanyago-2 and Wankole-2.	4 (One field visit was made to check on the failed latrine project in Nakulabye, talk to community on wayfar. 2 visits were made to verify new sites of FY 2012/13 in all rural 1, Wankole-2, Kisozi-2, Kitayunjwa subcounties as planned)	100 (- 20 boreholes drilled in the s/counties of Balawoli-6, Bugulumbya-1, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1, Mbulamuti-1 Nawanyago-2, Wankole-1, Kisozi-2, Kitayunjwa-1 and Nabwigulu-1.  - 6 motor drilled shallow wells constructed in the s/counties of Kitayunjwa-1, Namwendwa-1, Bulopa-1, Bugulumbya-1, Wankole-1 and Kisozi-1.  - 31 boreholes rehabilitated in the s/counties of Balawoli-4, Bugulumbya-3, Bulopa-1, Butansi-1, Kitayunjwa-2, Kisozi-2, Nabwigulu-2, Mbulamuti-1, Namwendwa-3, Namasagali-4, Nawanyago-1 and Wankole-1.	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices displayed on the District water office notice board.)	2 (Two notices displayed on the district water office notice board.)	4 (Notices displayed on the District water office notice board.)	
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Balawoli-6, Bugulumbya-2, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1, Mbulamuti-1 Nawanyago-1, Wankole-2, Kisozi-3, Kitayunjwa-1 and Nabwigulu-1.	
	<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> 14,152	<i>Domestic Dev't</i> 4,532	<i>Domestic Dev't</i> 22,029	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 14,152	<b>Total</b> 4,532	<b>Total</b> 22,029	

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

No. of water pump mechanics, scheme	0 (NIL)	0 (NIL)	0 (Not planned for)
-------------------------------------	---------	---------	---------------------

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
attendants and caretakers trained				
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (Not planned for)	
No. of water points rehabilitated	32 (31 boreholes rehabilitated in the s/counties of Balawoli-5, Bugulumbya-4, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Mbulamuti-2, Nabwigulu-2, Namasagali-4, Namwendwa-3, Nawanyago-2, Wankole-2)	0 (NIL)	31 (31 boreholes rehabilitated in the s/counties of Balawoli-4, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-2, Namasagali-4, Namwendwa-3, Nawanyago-1, Wankole-1)	
% of rural water point sources functional (Shallow Wells )	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.)	89 (89% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.)	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.)	
No. of public sanitation sites rehabilitated	0 (NIL)	0 (NIL)	0 (Not planned for)	
Non Standard Outputs:	35 Follow ups made on old water sources to monitor O&M in the s/counties of Balawoli-5, Bugulumbya-3, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Mbulamuti-2, Nabwigulu-4, Namasagali-5, Namwendwa-4, Nawanyago-2, Wankole-2	35 follow ups made to reform WUCs and retrain them so as to manage well water sources to be rehabilitated, as planned.	31 Follow ups made on old water sources to monitor O&M in the s/counties of Balawoli-4, Bugulumbya-3, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Mbulamuti-2, Nabwigulu-2, Namasagali-4, Namwendwa-3, Nawanyago-2, Wankole-2	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 74,495	<i>Domestic Dev't</i> 5,620	<i>Domestic Dev't</i> 71,580	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 74,495	<b>Total</b> 5,620	<b>Total</b> 71,580	

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

No. of water and Sanitation promotional events undertaken	25 (12 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Namasagali.	20 (20 demand creation activities for triggering CLTS and follow ups were conducted in the s/counties of Balawoli , Namasagali.)	20 (20 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Namasagali.
	12 follow ups made in the 12 triggered s/counties of Balawoli , Namasagali		20 follow ups made in the 12 triggered s/counties of Balawoli , Namasagali
	One sanitation week event conducted in a sub county to be selected after the baseline surveys.)		One sanitation week event conducted in a sub county to be selected after the baseline surveys.)
No. Of Water User Committee members trained	34 (29 water user committees trained in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.)	0 (NIL)	20 (20 water user committees trained in the s/counties Of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-5, Nawanyago-2, Wankole-3.)

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (NIL)	0 (NIL)
No. of water user committees formed.	34 (34 water user committees formed in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.)	34 (34 water user committees were formed in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.)	20 (20 water user committees formed in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-4, Nawanyago-2, Wankole-2.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (8 drama shows conducted at selected places in the s/counties of Nabwigulu-2, Wankole-2, Nawanyago-2, and Butansi-2.	6 (Four drama shows conducted at selected places in the s/counties of Wankole-2 and Na  Two Radio talkshow conducted on Radio KBS FM)	12 (8 drama shows conducted at selected places in the s/counties of Namasagali -2, Balawoli - 2, Kisozi -2, Mbulamuti-2.  4 Radio talkshows conducted on Radio KBS FM and Sebo FM)
Non Standard Outputs:	34 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.  34 sanitation baseline survey follow ups conducted in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.  34 Communities sensitized to fulfill critical requirements in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.  12 s/county advocacy meetings conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.  4 Social mobilizers meetings held at Malamu centre, Kamuli town council.	34 initial Sanitation baseline surveys have been so far conducted in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.  34 sanitation baseline survey follow ups were conducted in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.  34 Communities were sensitized to fulfill critical requirements in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.  12 s/county advocacy meetings have been conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.  2 Social mobilizers meetings were held at Malamu centre, Kamuli town council.	34 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-4, Nawanyago-2, Wankole-2.  34 sanitation baseline survey follow ups conducted in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-4, Nawanyago-2, Wankole-2.  34 Communities sensitized to fulfill critical requirements in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-4, Nawanyago-2, Wankole-2.  12 s/county advocacy meetings conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.  4 Social mobilizers meetings held at Malamu centre, Kamuli town council.

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 21,000	Non Wage Rec't: 11,038	Non Wage Rec't: 22,000	
	Domestic Dev't 25,835	Domestic Dev't 14,763	Domestic Dev't 29,518	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 46,835</b>	<b>Total 25,801</b>	<b>Total 51,518</b>	

### 7b. Water

2. Lower Level Services					
Output: Multi sectoral Transfers to Lower Local Governments					
Non Standard Outputs:	N/A				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0		
	Non Wage Rec't: 95,268	Non Wage Rec't: 9,557	Non Wage Rec't: 0		
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0		
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0		
	<b>Total 95,268</b>	<b>Total 9,557</b>	<b>Total 0</b>		

3. Capital Purchases					
Output: Office and IT Equipment (including Software)					
Non Standard Outputs:	One printer procured	Nil	N/A		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0		
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0		
	Domestic Dev't 600	Domestic Dev't 0	Domestic Dev't 0		
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0		
	<b>Total 600</b>	<b>Total 0</b>	<b>Total 0</b>		

Output: Other Capital					
Non Standard Outputs:	Retentions for 2011/12 projects paid (Drilling -6,311, Siting-1,053, Motor drilled shallow wells-2,345, Dug wells-823, Kisozi water system-6,487, Supervision of Kisozi-745)	Retention for Handgug wells was paid(823)	Retentions for 2012/13 projects paid (Drilling -6,311, Siting-1,053, Motor drilled shallow wells-2,345.		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0		
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0		
	Domestic Dev't 17,794	Domestic Dev't 823	Domestic Dev't 0		
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0		
	<b>Total 17,794</b>	<b>Total 823</b>	<b>Total 0</b>		

Output: Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	2 (2 VIP Latrines constructed in the s/counties of Namasagali and Wankole.	0 (NIL)	2 (Completion of payment of construction of 2 VIP Latrines in Namasagali and Kitayunjwa Sety for FY2012/13 .)		
Non Standard Outputs:	2011/12 retention on construction of 2 VIP Latrines paid.)	N/A	N/A		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0		
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0		
	Domestic Dev't 17,350	Domestic Dev't 0	Domestic Dev't 12,800		
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0		
	<b>Total 17,350</b>	<b>Total 0</b>	<b>Total 12,800</b>		

Output: Shallow well construction					
No. of shallow wells constructed (hand dug,	6 (	0 (Nil)	6 (6 motor drilled shallow wells constructed in the s/counties of		
	6 motor drilled shallow wells				

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
hand augured, motorised pump)	constructed in the s/counties of Bugulumbya-1, Bulopa-1, Kisozi-1, Kitayunjwa-1, Namwendwa-1, Wankole-1.)		Bulopa-1, Kisozi-1, Bugulumbya-1, Kitayunjwa-1, Namwendwa-1, Wankole-1)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>49,507</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>49,507</b>	<b>Total</b>	<b>0</b>

### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	28 (28 boreholes drilled in the s/counties of Balawoli-6 Namasagali-7 Namwendwa-4, Bulopa-1 Butansi-1, Mbulamuti-1 Kisozi-2, Nawanyago-1, Wankole-2, Bugulumbya-1, Kitayunjwa-1 and Nabwigulu-1.)	0 (Nil)	20 (20 boreholes drilled in the s/counties of Balawoli-3, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-4, Namwendwa-3, Nawanyago-1, Wankole-1.)	
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	31 (31 boreholes rehabilitated in the subcounties of Balawoli-5, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Kitayunjwa-4, Mbulamuti-1, Nabwigulu-2, Namasagali-4, Namwendwa-3, Nawanyago-2, Wankole-2.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>442,500</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>442,500</b>	<b>Total</b>	<b>0</b>

### Function: Urban Water Supply and Sanitation

#### 1. Higher LG Services

#### Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	0 (N/A)	0 (N/A)	90 (Collection from public taps)	
No. of new connections	0 (N/A)	0 (N/A)	()	
Length of pipe network extended (m)	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	14,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:



# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>172,110</b>

### 7b. Water

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salaries for 15 Natural Resurces Staff paid - 83,151,000	Salaries for 15 Natural Resurces Staff paid 41,575,500	Salaries for 15 Natural resources staff paid -162,059,000
	4 Support Supervision & monitoirng visits made by DNRO in Namasagali, Namwendwa, Balawoli and Nabwigulu - 1,000,000	Office computer & printer maintained and serviced shs. 300,000	4 support supervision and monitoring visits made by DNRO in Namasagali, Namwendwa, Balawoli and Nabwigulu sub counties - 1,000,000
	SLM project activities supervised and monitored - entire district (4 monitoring visits by DTWC) - 2,000,000	Monitoring foresrty plantation in communities -355000	Baseline studies conducted in Namasagali and Balawoli sub county- 10,186,727
	Office computer & printer maintained and serviced shs. 1,400,000	Bank charges spent 260,500	Meetings conducted to pilot application of Eco- Participatory M&E in Namasagali and Balawoli sub counties -6,367,500
	Office Stationery procured under SLM project shs. 600,000		Field visits conducted by PMU to assess assumptions and risks for Participatory M&E ecological monitoring plan 1,273,500
	Airtime for office modem and cellphone bought (SLM) shs - 1,080,000		Alternative non- Charcoal activities promoted in communities- 10,188,000
	One SLM project motorcyce operated maintained including fuel - 2,920,000		Meetings conducted to establish baseline on number of nomadic pastrolists - 6,367,500
			Needs assesments conducted for mobile support service required by pastrorists-3,820,500
	<i>Wage Rec't:</i> <b>83,151</b>	<i>Wage Rec't:</i> 41,576	<i>Wage Rec't:</i> 162,059
	<i>Non Wage Rec't:</i> <b>11,000</b>	<i>Non Wage Rec't:</i> 2,726	<i>Non Wage Rec't:</i> 17,887
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 38,203
	<b>Total</b> <b>94,151</b>	<b>Total</b> <b>44,301</b>	<b>Total</b> <b>218,149</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	0 (NIL)	0 (NIL)
--	-----	---------	---------

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	12 (Ha of trees established / planted)	(N/A)			
Non Standard Outputs:	N/A	N/A		Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Forest regulation field patrols conducted in Kisozi, Namwendwa, Balawoli & Namasagali sub counties - shs. 500,000)	2 ( Two patrols and One radio talk shows held at Kamuli broadcasting station at 1,340,000)	2 hours	4 (Forestry regulation field patrols conducted in Namwendwa, Balawoli, Namasagali and Kisozi sub counties -1,000,000)	
Non Standard Outputs:	N/A	Nil		Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	1,340	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>1,340</b>	<b>Total</b> 1,000

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)		0 (Nil)	
Non Standard Outputs:	1). 5 radio talk shows conducted - shs. 2,600,000 (using the local FM radio station -KBS) in Kamuli town.	2 radio talk shows conducted		5 radio talk shows conducted on local radio stations in Kamuli - Ugshs 2,600,000	
	2). 4 focus group meetings for stakeholder analysis held along two critical wetlands (Kiko and Nalwekomba) - shs 1,368,895	2 focus group meetings with wetland users of Kiko and nalwekomba wetlands conducted		4 focus stake holders group meetings held along two critical wetlands of kiko and Nalwekomba wetlands at 1,369,000	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>4,269</b>	<i>Non Wage Rec't:</i>	1,753	<i>Non Wage Rec't:</i> 3,969
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>4,269</b>	<b>Total</b>	<b>1,753</b>	<b>Total</b> 3,969

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)		0 (N/A)	
--	---------	---------	--	---------	--

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	1). 3 Community groups implementing SLM interventions in Balawoli, Nabwigulu & Nawanyago supported - 50,000,000	3 Community groups implementing SLM interventions in Balawoli, Nabwigulu & Nawanyago supported - 39,458,833 DEAP approved at 6,000,000	Nil	
	Construction of 4 energy saving charcoal kilns supported - 12,000,000	procured inputs for charcoal producers nursery establishment in Namasagali, Nabwigulu and Balawoli-4,245,000		
		Trained charcoal producers in nursery establishment to produce trees for charcoal -1,406,000		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 62,000	<i>Non Wage Rec't:</i> 70,728	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 62,000	<b>Total</b> 70,728	<b>Total</b> 0	

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

No. of monitoring and compliance surveys undertaken	36 (Compliance / inspection visits made to vital wetlands in all 12 rural LLGs (Nabwigulu, Balawoli, Butansi, Kitayunjwa, Bulopa, Namasagali, Mbulamuti, Kisozi, Nawanyago, Namwendwa, Bugulumbya & Wankole - shs. 2,196,000)	20 (20 compliance field inspection and monitoring of vital wetlands in the 12 LLG of the district. 1,146,000)	36 (36 compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu, Balawoli, Butansi, kitayunjwa, bulopa, Namsagali, Mbulamuti, Kisozi, Nawanyago, Namwendwa, Bugulumbya, and Wankole ) conducted - 2,196,000)	
Non Standard Outputs:	4 Quaterly reports delivered to the line ministry - shs. 1,188,000	2 quaterly workplans delivered to ministry of water and environment Kampala. 567,600	4 activity quaterly reports delivered to the Line Ministry -1,188,000	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,384	<i>Non Wage Rec't:</i> 1,697	<i>Non Wage Rec't:</i> 3,384	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,384	<b>Total</b> 1,697	<b>Total</b> 3,384	

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

No. of new land disputes settled within FY	0 (N/A)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	Dissemination and awareness creation on the new Physical Act 2010 to district and sub county stakeholders.	N/A	Dissemination and awareness created on physical planning Act 2010 to district and sub county stakeholders -1,000,000	
			Follow up on the district Land tittle - 1000,000	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 700	<b>Total</b> 0	<b>Total</b> 2,000	

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 8. Natural Resources

#### Output: Infrastructure Planning

Non Standard Outputs:	N/A	N/A	Office activities facilitated - 1,000,000
<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>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	Transfers to LLGs		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	3,510
<i>Domestic Dev't</i>	10,151	<i>Domestic Dev't</i>	12,543
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,151</b>	<b>Total</b>	<b>16,053</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	22 CBSD staff salaries paid.	21 CBSD staff salaries paid.	21 CBSD staff salaries paid.
	4 staff meeting held	2 Staff meeting held	4 staff meeting held
	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored	16 LLGs staff namely Kamuli T/C, Butansi, Namasagali, mentored	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored
	13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole	7 CSOs monitored and supervised in the District.	13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole
	40 CSOs monitored and supervised in the District.	Office stationary procured.	40 CSOs monitored and supervised in the District.
	Office stationary procured.		Office stationary procured.
	1 monitoring and supervision visit made by members of the Gender committee.		1 monitoring and supervision visit made by members of the Gender committee.
			4 quarterly meetings for NGOs working in the District Held.

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
	<i>Wage Rec't:</i>	<b>143,065</b>	<i>Wage Rec't:</i>	62,358
	<i>Non Wage Rec't:</i>	<b>7,212</b>	<i>Non Wage Rec't:</i>	2,895
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>150,277</b>	<b>Total</b>	<b>65,253</b>
				<b>Total</b>
				<b>150,318</b>

### Output: Probation and Welfare Support

No. of children settled	35 (Resettling 35 lost and abandoned children in various resettlement homes in Jinja and Iganga .)	20 (20 babies/children were resettled in various resettlement homes in Jinja and Iganga)	200 (Resettling 200 lost and abandoned children in various resettlement homes in Jinja and Iganga .)
-------------------------	--	--	--

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	13 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Butansi, Kitayunjwa, Mbulamuti, Bulopa, Bugulumbya, Wankole, Namasagali, Namwendwa and Kamuli Town Council.	7 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi and Butansi. 450 social welfare cases settled within the Probation office.	13 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Butansi, Kitayunjwa, Mbulamuti, Bulopa, Bugulumbya, Wankole, Namasagali, Namwendwa and Kamuli Town Council.	
	240 social welfare cases settled within the Probation office.	45 OVC service providers monitored and supervised	1,000 social welfare cases settled within the Probation office.	
	30 OVC service providers monitored and supervised	2 District OVC Committee meetings.	30 OVC service providers monitored and supervised	
	Celebrations of the Day of the African Child.	Facilitate 13 sub-county-based learning networks –SLAs	Celebrations of the Day of the African Child.	
	Conduct 4 District OVC Committee meetings.	held 26 SOVC sub county coordination committees	Conduct 4 District OVC Committee meetings.	
	Facilitate sub-county-based learning networks –SLAs	Facilitate registration of Vulnerable Children.	Facilitate sub-county-based learning networks –SLAs	
	Support to OVC sub county coordination committees	Facilitate district orientation of service providers on OVC data and information management at district and sub county level.	Support to OVC sub county coordination committees	
	Facilitate registration of Vulnerable Children.		Facilitate registration of Orphans and Vulnerable Children.	
	Facilitate district orientation of service providers on OVC data and information management at district and sub county level.	6 Monthly support supervision by CDO/Asst CDO to S/C, PDC, child protection units. Facilitate CBSD officials (Probation, CDO/ACDO) with SDA, fuel, to conduct program related activities (for child protection cases services, social inquires, child rescue services)	Facilitate district orientation of service providers on OVC data and information management at district and sub county level. Monthly support supervision by CDO/Asst CDO to S/C, PDC, child protection units.	
	Monthly support supervision by CDO/Asst CDO to S/C, PDC, child protection units.		Facilitate CBSD officials (Probation, CDO/ACDO) with SDA, fuel, to conduct program related activities (for child protection cases services, social inquires, child rescue services).	
	Facilitate CBSD officials (Probation, CDO/ACDO) with SDA, fuel, to conduct program related activities (for child protection cases services, social inquires, child rescue services)		48 offenders on community service supervised.	
			Support 13 LLG CDOs to capture data from service providers 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> 56,993	<i>Non Wage Rec't:</i> 30,565	<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> 63,148	
	<b>Total</b> 56,993	<b>Total</b> 30,565	<b>Total</b> 65,148	

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Adult Learning

No. FAL Learners Trained	2000 (FAL learners trained in all the 13 LLGs of Nabwigulu 100 Butansi, - 100 Mbulamuti, - 100 Namasagali, - 60 Wankole,- 75 Kisozi - 100 Namwendwa, - 100 Balawoli, - 100 Bugulumbya, - 75 Nawanyago, - 50 Bulopa, - 75 Kitayunjwa - 75 Kamuli Town Council. -40	952 (FAL learners trained in all the 13 LLGs of Nabwigulu 80 Butansi, - 91 Mbulamuti, - 71 Namasagali, - 43 Wankole,- 51 Kisozi - 98 Namwendwa, - 25 Balawoli, - 94 Bugulumbya, - 81 Nawanyago, - 63 Bulopa, - 96 Kitayunjwa - 95 Kamuli Town Council. - 89	1050 (1,050 FAL learners trained in all the 13 LLGs of Nabwigulu 100 Butansi, - 100 , Mbulamuti, - 100 Namasagali, - 60 Wankole,- 75 Kisozi - 100 Namwendwa, - 100 Balawoli, - 100 Bugulumbya, - 75 Nawanyago, - 50 Bulopa, - 75 Kitayunjwa - 75 Kamuli Town Council. -40	
Non Standard Outputs:	Proficiency testing for Adult learners) 4 quarterly meetings for FAL instructors held in Kamuli Town Council and Nawanyago Sub-county Headquarters.  40 visits of FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.  Proficiency testing of 720 adult learners in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council..  International Literacy Day celebrated	277 Proficiency testing for Adult learners) 2 quarterly meetings for FAL instructors held in Kamuli Town Council and Nawanyago Sub-county Headquarters.  20 visits of FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.  Proficiency testing of 277 adult learners in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council..  International Literacy Day celebrated  Orintate FAL Instructors and CDOs on FAL implimentation	720 adult learners under go Proficiency testing.) 4 quarterly meetings for FAL instructors held.  156 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.  Proficiency testing of 720 adult learners in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council..  International Literacy Day celebrated.  20 refresher training for CDOs on FAL implementation.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,526 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 20,526	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,788 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 7,788	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,526 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 20,526	

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	( )	0 (N/A)	40 (40 juveniles cases handled and settled.)
Non Standard Outputs:		N/A	

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,677
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,677</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district youth council)	1 (1 district youth council)	1 (1 district youth council)		
Non Standard Outputs:	4 District youth council executive committee meetings held at District youth council offices.	2 District youth council executive committee meetings held at District youth council offices.	4 District youth council executive committee meetings held.		
	2 District Youth Council meetings held at Kamuli Town Council.	6 LLGs Monitored and supervised on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Mbulamuti, Nawanyago, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.	1 District Youth Council meetings held at Kamuli Town Council.		
	13 LLGs Monitored and supervised on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Mbulamuti, Nawanyago, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.	International Youth Day District celebrated.	40 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Mbulamuti, Nawanyago, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.		
	1 International Youth Day District celebrated.	6 youth projects supervised and monitored in 3 LLG of Nabwigulu, Butansi, Wankole, Kisozi, Namwendwa, Namasagali,	1 International Youth Day District celebrated.		
	26 youth projects supervised and monitored in 13 LLG.	District youth council Office supported to run.	26 youth projects supervised and monitored in 13 LLG.		
	District youth council Office supported to run.	26 youth leaders trained in leadership and financial management.	District youth council Office supported to run.		
	26 youth leaders trained in leadership and financial management.		16 youth leaders trained in leadership and financial management.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,489</b>	<i>Non Wage Rec't:</i>	5,896	<i>Non Wage Rec't:</i>	7,389
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,489</b>	<b>Total</b>	<b>5,896</b>	<b>Total</b>	<b>7,389</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (NIL)	0 (N/A)	0 (NIL)
---	---------	---------	---------



# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	24 PWD groups supported start IGAs	11 PWD groups supported start IGAs	24 PWD groups supported start IGAs	
	1 PWD Council meeting held at the District headquarters.	2 PWD Council meeting held at the District headquarters.	1 PWD Council meeting held at the District headquarters.	
	4 PWD executive meetings held.	2 PWD executive meetings held.	4 PWD executive meetings held.	
	1 National Disability Day celebrated held.	2 Special grant committee meetings held	1 National Disability Day celebrated held.	
	4 Special grant committee meetings held	5 PWD groups monitored to find out progress with the funds received.	4 Special grant committee meetings held	
	30 PWD groups monitored.	10 PWD living with HIV/AIDS visited for psychosocial support.	PWD groups monitored in 13 LLG	
	40 PWD living with HIV/AIDS visited for psychosocial support.		10 PWD living with HIV/AIDS visited for psychosocial support.	
			1 Disability Council meeting held.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 42,834	<i>Non Wage Rec't:</i> 19,535	<i>Non Wage Rec't:</i> 42,734	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 42,834	<b>Total</b> 19,535	<b>Total</b> 42,734	

### Output: Work based inspections

Non Standard Outputs:	60 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.	138 Works places inspected in the 6 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi.	40 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.
	50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.		50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.
	International Labour Day celebrations held.		1 International Labour Day celebrations held.
			15 labour complaints settled.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 250	<b>Total</b> 2,000

### Output: Labour dispute settlement

Non Standard Outputs:	30 Labour complaints settled	17 Labour complaints settled	30 Labour complaints settled
-----------------------	------------------------------	------------------------------	------------------------------

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 9. Community Based Services

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

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

No. of women councils supported	1 (1 District Women Council)	1 (1 District Women Council)	1 (1 District Women Council)		
Non Standard Outputs:	12 planning / review meetings for District Women Council Executive held.	6 planning / review meetings for District Women Council Executive held.	4 planning / review meetings for District Women Council Executive held.		
	4 District Women Council meeting held	1 District Women Executive Council meeting held	4 District Women Council meeting held		
	20 women groups mobilised and sensitised on IGA & leadership in 13LLGs	9 women groups mobilised and sensitised on IGA & leadership in 13LLGs	20 women groups mobilised and sensitised on IGA & leadership in 13LLGs		
	International Women's Day celebrations held	3 Women groups supported in 3 sub counties of Namwendwa, Kitayunjwa and Kamuli TC.	International Women's Day celebrations held		
	6 Women groups supported in 3 sub counties.	• Conducted PRA activity in Wankole Sub County to identified needs and possible solutions for women and girls as supported by DSU.	4 Women groups supported in 4 sub counties.		
	30 women leaders attended workshop on leadership skills and financial management.	• Selected 16 women from Bulopa, Nawanyago, and Wankole Sub Counties these are to be trained as TOT in leadership and entrepreneurship skills	30 women leaders attended workshop on leadership skills and financial management.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,489	<i>Non Wage Rec't:</i>	5,893	<i>Non Wage Rec't:</i>	7,689
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,489</b>	<b>Total</b>	<b>5,893</b>	<b>Total</b>	<b>7,689</b>

#### 2. Lower Level Services

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

Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,070	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	49,561
<i>Domestic Dev't</i>	261,380	<i>Domestic Dev't</i>	125,299	<i>Domestic Dev't</i>	149,141
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>311,450</b>	<b>Total</b>	<b>125,299</b>	<b>Total</b>	<b>198,702</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 10. Planning

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

Non Standard Outputs:	Salaries paid to 5 DPU staff	Salaries paid to 5 DPU staff for Q1 & Q2	Salaries paid to 5 DPU staff
	4 LGMSDP Accountabilities compiled and submitted.	2 LGMSDP Accountability reports compiled and submitted.	4 LGMSDP Accountabilities compiled and submitted.
	Office utilities procured	Office utilities procured	Office utilities procured
	<i>Wage Rec't:</i> <b>38,207</b>	<i>Wage Rec't:</i> 16,035	<i>Wage Rec't:</i> 61,139
	<i>Non Wage Rec't:</i> <b>4,330</b>	<i>Non Wage Rec't:</i> 12,422	<i>Non Wage Rec't:</i> 2,153
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 13,880
	<b>Total</b> <b>42,537</b>	<b>Total</b> <b>28,457</b>	<b>Total</b> <b>77,172</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (NIL)	0 (NIL)	0 (N/A)
No of Minutes of TPC meetings	12 (Monthly DTPC meetings conducted and minutes produced)	6 (6 Monthly DTPC meetings conducted and minutes produced for July to December 2012)	12 (Monthly DTPC meetings conducted in District boardroom and minutes produced)
No of qualified staff in the Unit	5 (District Planner Population Officer 1 Data Entry Clerk , Office typist and Office Attendant)	5 (District Planner Population Officer 1 Data Entry Clerk , Office typist and Office Attendant)	5 (District Planner Population Officer 2 Data Entry Clerks , Office typist)
Non Standard Outputs:	1.Production of Budget Framework Paper for 2013/14	Internal Assessment report for 2012 produced and submitted to MoLG.	1.Production of Budget Framework Paper for 2014/15
	Internal Assessment report for 2012 produced and submitted to MoLG.		Internal Assessment report for 2013 produced and submitted to MoLG.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,450</b>	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 12,880
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>4,450</b>	<b>Total</b> <b>3,000</b>	<b>Total</b> <b>12,880</b>

#### Output: Statistical data collection

Non Standard Outputs:	Production of District Statistical Abstract for 2013	NIL	Production of District Statistical Abstract for 2014
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,705</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,200
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,705</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>2,200</b>

#### Output: Development Planning

Non Standard Outputs:	13 LLGs Mentored on Development planning.	NIL	13 LLGs Mentored on Development planning.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,700
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>2,700</b>

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 10. Planning

#### Output: Management Information Systems

Non Standard Outputs:	LOGICS report for 2012/13 produced for Roads, Water, Health, Community Dev't, Production and Sub county and Parish data	NIL	LOGICS report for 2013/14 produced for Roads, Water, Health, Community Dev't, Production and Sub county and Parish data	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,200
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>2,200</b>

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

Non Standard Outputs:	4 Quarterly monitoring reports produced	2 Quarterly monitoring reports produced		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,200</b>	<i>Non Wage Rec't:</i>	2,671
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,200</b>	<b>Total</b>	<b>2,671</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>0</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	- Salaries paid for 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist	Salaries paid for 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist for 6months	- Salaries paid for 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist	
	- Office Administration and Management	- Office Administration and Management	- Office Administration and Management	
	- Training of Audit Staff		- Training of Audit Staff	
	- Workshops and Seminars		- Workshops and Seminars	
	- Contribution to Uganda Internal Auditors Association		- Contribution to Uganda Internal Auditors Association	
	<i>Wage Rec't:</i>	<b>45,242</b>	<i>Wage Rec't:</i>	19,683
	<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	2,224
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,742</b>	<b>Total</b>	<b>21,907</b>
			<i>Wage Rec't:</i>	57,457
			<i>Non Wage Rec't:</i>	5,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>62,957</b>

#### Output: Internal Audit

No. of Internal Department Audits	17 (- 4 Quarterly Departmental Internal Auditing at the Headquarters	6 (2 Quarterly Departmental Internal Auditing at the Headquarters	17 (- 4 Quarterly Departmental Internal Auditing at the Headquarters
	- 4 Quarterly Internal Auditing at 12 Sub Counties	1 Quarterly Internal Auditing at 12 Sub Counties	- 4 Quarterly Internal Auditing at 12 Sub Counties
		2 Internal Audit of NAADS activities at 12 Sub Counties and at	

# Vote: 517 Kamuli District

## Workplan Outputs

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

### 11. Internal Audit

	- 1 Audits in 186 UPE Primary Schools	the department)		- 1 Audits in 186 UPE Primary Schools
	- 1 Audit in 26 USE funded Secondary Schools			- 1 Audit in 26 USE funded Secondary Schools
	- 04 Internal Audit of NAADS activities at Sub Counties and at the department			- 04 Internal Audit of NAADS activities at Sub Counties and at the department
	- 01 Procurement Audit			- 01 Procurement Audit
	- 01 Audit of Lower Level Health Centres (IV, III, II and NGOs)			- 01 Audit of Lower Level Health Centres (IV, III, II and NGOs)
	- 1 Value for Money Reviews in LGMSDP, CAIIP, SFG projects)			- 1 Value for Money Reviews in LGMSDP, CAIIP, SFG projects
Date of submitting Quaterly Internal Audit Reports	10/08/2013 (15/11/2012, 15/02/2013, 15/05/2013, 10/08/2013)	15/11/12 (2 Quarterly reports)		12 Payroll audits) ( )
Non Standard Outputs:	- Special Investigations and Audits	NIL		Special Audits and investigations conducted
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>17,263</b>	<i>Non Wage Rec't:</i>	10,860
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,263</b>	<b>Total</b>	<b>10,860</b>
				<b>Total</b>
				<b>18,313</b>

### 2. Lower Level Services

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

Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>13,753</b>	<i>Non Wage Rec't:</i>	2,721	<i>Non Wage Rec't:</i>	18,984
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,753</b>	<b>Total</b>	<b>2,721</b>	<b>Total</b>	<b>18,984</b>
	<i>Wage Rec't:</i>	<b>15,168,285</b>	<i>Wage Rec't:</i>	7,040,480	<i>Wage Rec't:</i>	19,238,990
	<i>Non Wage Rec't:</i>	<b>7,548,332</b>	<i>Non Wage Rec't:</i>	3,697,122	<i>Non Wage Rec't:</i>	7,038,813
	<i>Domestic Dev't</i>	<b>4,235,990</b>	<i>Domestic Dev't</i>	1,158,050	<i>Domestic Dev't</i>	4,188,932
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,055,060
	<b>Total</b>	<b>26,952,607</b>	<b>Total</b>	<b>11,895,652</b>	<b>Total</b>	<b>31,521,795</b>