

Vote: 562 Kiruhura District

Structure of Budget Framework Paper

Foreword

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Foreword

The Local Government Act, as amended requires Local Governments to prepare Budget Framework Papers as a start-off for Budget preparation process. This Budget Framework Paper for the FY 2013/2014 is an integration and consolidation of departmental budget framework papers in delivering the mandated services. The preliminary budgetary resource envelope for FY 2013/14 was mainly based on Indicative Planning Figures provided by Ministry of Finance and Economic Planning . The format for this budget framework paper is based on the Output Budgeting Tool in which intended activities are linked to expected outputs and locations. The District Budget Desk with consultations from the District Executive Committee and Chief Administrative Officer prepared this BFP and has been approved by the Executive Committee. On behalf of Kiruhura Local Government and on my own behalf I wish to extend my sincere gratitude to Ministry of Finance , all line ministries , all development partners for their continued support to Kiruhura Local Government which has enabled us to implement development programs. I therefore take this honour to present the 2013/14 BFP to Government of Uganda, Political Leaders and stake-holders in the name of the people of Kiruhura District. I say this "For God and my country"

**Rev. Samuel Mugisha
Katugunda
Chairperson- Kiruhura**

District

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,201,270	222,344	1,306,432
2a. Discretionary Government Transfers	2,403,365	1,030,311	2,403,059
2b. Conditional Government Transfers	11,603,875	5,773,759	13,196,337
2c. Other Government Transfers	1,061,529	161,353	722,152
3. Local Development Grant	557,095	264,620	436,751
4. Donor Funding	399,465	148,882	654,140
Total Revenues	17,226,597	7,601,270	18,718,871

Revenue Performance in the first Half of 2012/13

the district had a budget of the 17,226,597,000/= the district realised 7,360,470,000/= performing at 43%. The locally raised revenue performance was 24%. Among the reasons for this performance include: Closure of the Livestock markets that affected the revenues, discretionary transfers performed at 30%, Conditional transfers at 50%, Other government transfers at 15% the reason for under performance is that most of the roads budget had not been released and most of the works had not started, Local development grant performed at 48% and Finally the donor performance was at 36% and most of the funding was released by the SDS-grant.

Planned Revenues for 2013/14

The District budget for FY 2013/2014 is expected to be 18,718,871,000 representing an increase of about 8.6% compared with FY 2012/13 due to a slight increase in donor funding and payment of salary arrears for Primary teachers, Agriculture extension workers and Secondary school teachers and also capturing of 100% of Local Revenue for both the District and the Lower Local governments while for the previous FY 12/13 we captured only 35% for the district share. Its composition is as follows: Local Revenue: 1,306,432,000= which is a budget performance of 7% and the highest source of LR is market gate charges of (397,481,000=) followed by Agency fees (188,030,000) respectively other sources include: Discretionary government transfers (2,403,059,000=) and constitutes to 13%, Central government transfers (13,196,337,000=) and constitutes to 70% of the total budget, Other government transfers (722,152,000=) it will constitute to 3.8%, LGMSD (436,751,000=) it will also constitute to 2.3% and Finally donor it will constitute to (654,140,000=) the sources that have more than doubled include: Global Fund (90,000,000) SDS to different departments (264,315,000=) and finally OVC grant will be - 85,734,000=

Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,354,020	557,879	1,327,103
2 Finance	792,842	219,393	554,757
3 Statutory Bodies	755,174	332,498	769,653
4 Production and Marketing	1,969,108	869,026	2,024,947
5 Health	2,522,517	1,281,186	3,353,269
6 Education	6,860,894	3,600,182	7,689,033
7a Roads and Engineering	1,129,220	483,948	869,654
7b Water	760,718	394,610	814,992
8 Natural Resources	197,593	75,744	248,749
9 Community Based Services	362,516	202,621	478,539
10 Planning	433,718	160,410	333,339
11 Internal Audit	90,124	37,565	254,835

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Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
Grand Total	17,228,445	8,215,062	18,718,871
Wage Rec't:	7,967,396	4,003,873	10,468,265
Non Wage Rec't:	5,353,846	2,595,715	4,841,024
Domestic Dev't	3,507,739	1,494,127	2,755,443
Donor Dev't	399,465	121,348	654,140

Expenditure Performance in the first Half of 2012/13

The expenditure up to the end of 2nd quarter was shs. 6,781,742,000= of this the wages were: 3,836,230,000=, non-wage- 1,773,645,000=, Domestic development- 1,093,287,000=, and donor development- 78,580,000= there was under performance in donor development because most of the funds had not been released by 2nd quarter.

Planned Expenditures for 2013/14

The district plans to spend shs. 18,718,871,000= compared to the previous FY 2013/14 of 17,228,445,000= which is 7.9% increase due to a slight increase in donor funding and payment of salary arrears for Primary teachers, Agriculture extension workers and Secondary school teachers and also capturing of 100% of LR for both the District and the Lower Local governments while for the previous FY 12/13 we captured only 35% for the district share. The wage component stands at shs. 10,468,265,000=(56%), non-wage stands at shs. 4,841,024,000=(26%), Domestic dev.- 2,755,443,000=(15%) and Donor dev. 654,140,000=(3.4%). The expenditure allocation per sector in relation to resource envelope is as indicated below: Admin allocation- 2,582,453,000= Finance- 355,428,000=, Statutory bodies- 555,049,000=, Production and Marketing- 1,948,670,000=, Health- 3,261,737,000=, Education- 7,586,819,000=, Roads and Engineering-811,100,000=, water- 723,459,000=, Natural resources- 110,984,000=, Community based services- 410,028,000=, Planning- 295,120,000=, internal Audit- 87,025,000=. The increase in allocation to most of the departments is mainly due to the inclusion of the LLGs budgets and some increase in donor funding and also there will be payment of salary arrears to the Primary teachers, Secondary and the Agricultural extension workers.

Medium Term Expenditure Plans

The district plans to spend 18,718,871,000= the expenditure will be as follows: wages- 56%, non-wage- 26%, Domestic dev. - 15%, Donor dev- 3.4% and during the medium term, the district will spend as follows: Admin- 14%, Finance- 2%, Statutory bodies-3%, Production and Marketing- 10%, Health- 18%, Education- 41%, Roads and engineering- 4.4%, water- 4%, natural resources- 2%, Community based services- 2% Planning- 1.6% and Internal Audit- 0.5%.

Challenges in Implementation

The district lacks enough infrastructure especially the primary education infrastructure, health for better improvement in service delivery, The district lacks a constant power supply that delays most of the work and even limits business opportunities for revenue bases, Lack of modest transport facilities for example the education, and revenue mobilisation departments lack vehicles to carry out their activities, In adequate revenue base limits the district to collect enough revenue to carry out its planned activities, Funds are not released as planned especially the capital developments which in turn affect payment of the already signed contracts, Disease outbreaks like FMD also affect our revenue sources and collections due to closure of the markets, Rigid laws on tax collection that does not match with the present challenging situations. The district is sparsely populated and therefore service delivery is not well distributed.

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,201,270	222,344	1,306,432
Market/Gate Charges	128,000	57192.411	397,481
Park Fees	21,000	19807.8	152,350
Property related Duties/Fees	4,000	0	36,600
Registration of Businesses	10,000	0	16,395
Liquor licences	5,000	2000	40
Land Fees	50,000	19807.8	158,600
Other Fees and Charges	33,500	15807.8	124,989
Hotel tax	6,000	3000	9,180
Agency Fees	46,000	8000	188,030
Locally Raised Revenues	850,571	82632.189	
Local Service Tax	6,000	10000	13,047
Business licences	17,000	3000	103,818
Unspent balances – Locally Raised Revenues	19,199	0	
Animal & Crop Husbandry related levies	5,000	1096	105,902
2a. Discretionary Government Transfers	2,403,365	1,030,311	2,403,059
Urban Unconditional Grant - Non Wage	168,187	76102.224	167,552
Transfer of District Unconditional Grant - Wage	956,571	427201.127	994,834
Transfer of Urban Unconditional Grant - Wage	361,135	114108.719	375,581
District Unconditional Grant - Non Wage	917,472	412899.29	865,092
2b. Conditional Government Transfers	11,603,875	5,773,759	13,196,337
Conditional Grant to Primary Education	445,712	297141.336	359,410
Conditional Grant to Secondary Education	664,860	443240.192	583,204
Conditional Grant to Secondary Salaries	901,416	410549.199	962,021
Conditional Grant to SFG	301,382	141067.262	286,269
Conditional Grant to Women Youth and Disability Grant	14,796	6658.094	14,796
Conditional transfer for Rural Water	674,530	320842	673,530
Conditional Grant to Primary Salaries	4,281,991	2143265.01	5,207,787
Conditional Grant to PHC Salaries	1,550,680	750468.329	2,294,636
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional Grant to PHC - development	114,767	54515	114,775
Conditional Grant to PAF monitoring	36,326	17179.527	48,868
Conditional Grant to NGO Hospitals	228,546	108085.173	228,546
Conditional Grant to Functional Adult Lit	16,221	7671.142	16,221
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,268	4633.946	9,268
Conditional Grant to Community Devt Assistants Non Wage	4,119	1947.842	4,109
Conditional Grant to Agric. Ext Salaries	38,977	23632.12	98,611
Conditional Grant for NAADS	1,604,871	762314	1,244,118
Conditional Grant to PHC- Non wage	150,544	71196.011	150,544
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional transfers to DSC Operational Costs	32,952	15583.639	33,566
Conditional transfers to Production and Marketing	105,328	49812.174	105,123
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	173,160	60600	173,160
Conditional transfers to School Inspection Grant	39,499	18680.065	31,370
Conditional transfers to Special Grant for PWDs	30,890	14608.82	30,890
NAADS (Districts) - Wage		0	338,235

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A. Revenue Performance and Plans

Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	110,520	17837.663	113,760
2c. Other Government Transfers	1,061,529	161,353	722,152
Unspent balances – Other Government Transfers	190,739	0	
ROADS MAINTENANCE-UGANDA ROAD FUND	722,152	161353.079	722,152
Other Transfers from Central Government	148,638	0	
3. Local Development Grant	557,095	264,620	436,751
LGMSD (Former LGDP)	557,095	264620	436,751
4. Donor Funding	399,465	148,882	654,140
GAVI		0	50,000
SDS - HEALTH	124,854	53806	207,658
SDS- Internal Audit		0	1,570
SDS- Statutory		0	3,906
SDS-ADMIN		0	28,478
SDS-Finance		0	10,478
SDS-Planning		0	12,225
CAIIP 3 PROGRAM	27,948	13142.46	39,300
UGANDA WILD LIFE AUTHORITY (GATE FEE SHARING)	124,790	0	124,791
GLOBAL FUND	66,718	65000	90,000
OVC GRANT	55,155	16934	85,734
Total Revenues	17,226,597	7,601,270	18,718,871

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

The District had a budget of LR of 1,201,270,000= and actual received by the end of 3rd quarter was 330,263,000= representing 27% of the budgeted LR. The performance was as follows: LR (non- sharable)- budget was- 850,571,000= and actual 148,270,000= hence 17% reason for under performance is that not all sub-counties reported on their revenue performance. The sources that performed highly by 3rd quarter were Park fees budget (21,000,000=) - actual received- 20,796,000= hence performance of 99%, LST the budget was - (6,000,000=) actual received- (10,067,000) hence an over performance of 168% and Market and Land fees performed at 55 and 51 respectively.

(ii) Central Government Transfers

The total central gov'tment transfers was - 15,625,864,000= and the actual received funds were 11,356,046,000= hence making a budget performance of 73%. The break-down was as follows: Discretionary government transfers- budget- 2,403,365,000=- actual received- 1,599,133,000 thus budget performance of 67%, CGT- budget- 11,603,875,000= actual received- 9,030,465,000= thus 78% performance, Other government transfers the budget was (1,061,529,000=) actual received- 330,214,000= thus 31%, Local Development Grant (557,095,000=) actual received (396,234,000)- 71%.

(iii) Donor Funding

Under Donor the district had planned to receive 399,465,000= and it actually released 146,122,000= hence a budget performance of 36.5% UWA did not release anything to the district and therefore the district was advised to roll over its activities.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The total budget for LR was (1,306,432,000) and it composes the following highest sources: Market/ gate charges (397,481,000=), followed by agency fees (188,030,000) and Land fees (158,600,000=) their percentages are as follows:30%,14%,12% respectively. The lowest sources for the local revenue under the budget were : Liquor licence budget (40,000=) , Hotel tax (9,180,000=), registration of businesses (16,395,000=) and their percentages are as follows: 0.003%, 0.703%, 1.25% respectively the reason for the above budgeting are the different data sources for example the submissions of reserve prices by all the Lower Local Governments, the up-dated revenue register and the annual revenue enhancement plan for the FY 2013/14.

(ii) Central Government Transfers

The total central government transfer will constitute to (16,758,299,000=) and its composition is as follows: Discretionary government transfers (2,403,059,000), Central government transfers (13,196,337,000=), Other government transfers (722,152,000=) and Local Development grant (436,751,000=) the highest source is central government transfers which constitutes to 79%, for discretionary government transfers is 14%, other government transfers and LGMSD constitute to 4.3 and 2.6 respectively.

(iii) Donor Funding

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A. Revenue Performance and Plans

In 2013/14 under donor funding, the district will receive (654,140,000=) and its composition as follows: total SDS in departments- 264,315,000=, UWA (124,791,000=) Global fund (90,000,000=) which constitute to the following percentages of the donor budget: 40%, 19%, 14% respectively while the lowest source for the donor funding was (39,300,000=) hence making a budget performance of 6%.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,182,991	501,815	1,134,129
Conditional Grant to PAF monitoring		0	11,137
District Unconditional Grant - Non Wage	274,926	118,535	106,209
Locally Raised Revenues	91,663	66,191	69,756
Multi-Sectoral Transfers to LLGs	319,441	0	270,197
Transfer of District Unconditional Grant - Wage	194,064	126,879	301,249
Transfer of Urban Unconditional Grant - Wage	263,841	114,109	375,581
Urban Unconditional Grant - Non Wage	39,055	76,102	
<i>Development Revenues</i>	171,030	24,156	192,974
Donor Funding	124,790	0	153,269
LGMSD (Former LGDP)	46,240	24,156	39,705
Total Revenues	1,354,020	525,971	1,327,103
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,182,991	542,035	1,134,129
Wage	194,064	179,762	676,830
Non Wage	988,927	362,273	457,299
<i>Development Expenditure</i>	171,030	15,845	192,974
Domestic Development	46,240	15,845	39,705
Donor Development	124,790	0	153,269
Total Expenditure	1,354,020	557,879	1,327,103

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

The sector had a plan to receive 295,738,000/= as its revenue for the quarter but ended up receiving 194,322,000/= 34% of which were staff wages. The sector managed to spend much of its allocated funds leaving a balance of only 10,338,000/= which is the carried forward money to undertake routine administrative activities.

Department Revenue and Expenditure Allocations Plans for 2013/14

Total Budget for the Department is sh. 1,327,103,000/=The planned budget interms of composition includes Departmental wages- 301,249,000= , Donor funds-153,269,000= local revenue 69,756,000= , LLGs Admin budget-270,197,000= for facilitation of the S/county leaders while mobilising and sensitising the communities on government programmes. Urban wage-375,581,000=, Urban Council Uncond.grant-167,552,000= , District Unconditional grant 106,209,000= , payroll printing - 11,137,000= and Capacity Building 39,705,000= which will fund various activities in training staff, coordinating government programmes within and outside the District,reporting,paying salaries, ensuring security and order, mantainance of Assets and facilities and other administrative related functions in the District.

(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: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,354,020	766,878	1,327,103
Cost of Workplan (UShs '000):	1,354,020	766,878	1,327,103

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Workplan 1a: Administration

Plans for 2013/14

Government programmes and activities within and outside District Coordinated, mandatory reports prepared and submitted, Revenue collected and accounted for, staff trained, workshops and seminars attended, community mobilised for government programmes, sensitisation undertaken, information collected and disseminated, salaries paid, recruitment undertaken, Budget prepared and submitted, assets and facilities maintained, Technical advice given to Council and Departments, staff performance appraisal done, multisectoral transfers made to LLGs. These will be done at Higher and 18 LLGs in the District.

Medium Term Plans and Links to the Development Plan

Preparation of capacity building workplans and related training reports, Offering technical advice to council and LLGs, Coordinating Government programmes in all Departments, Gathering information and disseminating it, Collecting and accounting for revenue, recruitment of staff, payroll management and payment of staff salaries, assist in maintenance of law and order, supervising and monitoring activities in the 18 LLGs and ensuring safe custody of Government records.

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

payment of pension and gratuity by central Government.

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

1. Understaffing

The department is at 43% staffing level far below the expected national standard of 65%. This creates work overload to a few available staff hence making it difficult to timely achieve set targets.

2. Inadequate funds

Given the mandate of the Department, funds allocated to it is small and cannot help to finance all planned operational expenses. Efforts to build the capacity of staff to effectively perform is not backed by availability of funds under capacity building.

3. Challenging work environment

There is no decent accommodation facilities in the District, no departmental cars to run field activities, weak solar system at District and grid power not yet switched on, inadequate Office space, no good communication network and cost of living is high.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	750,817	201,718	544,279
District Unconditional Grant - Non Wage	83,730	79,575	74,051
Locally Raised Revenues	37,678	49,631	96,186
Multi-Sectoral Transfers to LLGs	481,450	0	199,329
Transfer of District Unconditional Grant - Wage	147,959	72,512	174,713
<i>Development Revenues</i>	42,025	0	10,478
Donor Funding		0	10,478
Locally Raised Revenues	22,825	0	
Unspent balances – Locally Raised Revenues	19,200	0	

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Workplan 2: Finance

Total Revenues	792,842	201,718	554,757
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	750,817	219,393	544,279
Wage	213,827	39,714	174,713
Non Wage	536,990	179,679	369,566
<i>Development Expenditure</i>	42,025	0	10,478
Domestic Development	42,025	0	0
Donor Development	0	0	10,478
Total Expenditure	792,842	219,393	554,757

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

The department had a budget of sh 792,842,000/= and an cumulative release of 297,012 was received performing at 37% and we were able to spend 293,647,000/= which gives a performance of 99 %. The main activities were coordination, final accounts among others.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total department budget is 554,757,000/= and its composition is wage- 174,713,000/=, LLGs Finance budget (199,329,000) for sensitising the communities on revenue collection and widening the tax base among others is captured under Multi-sectoral transfers. Non-wage-74,051,000=, Donor- 10,478,000=. The department intends to spend its revenue as follows: Financial Management- 286,245,000=, Revenue management and collection- 33,256,000=, Budgeting & Planning- 14,637,000=, Expenditure management services- 10,645,000=, Accounting and Expenditure- 10,645,000=

(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
Function: 1481 Financial Management and Accountability (LG)			
Date for submitting the Annual Performance Report	30/8/2012	30/08/2012	30/08/2013
Value of LG service tax collection		79848713	16000000
Value of Hotel Tax Collected		976500	40000000
Value of Other Local Revenue Collections		79848713	1250432000
Date of Approval of the Annual Workplan to the Council		31/08/2012	30/04/2013
Date for presenting draft Budget and Annual workplan to the Council		28/06/2012	
Date for submitting annual LG final accounts to Auditor General		30/09/2012	
Function Cost (US\$ '000)	792,842	283,116	554,757
Cost of Workplan (US\$ '000):	792,842	283,116	554,757

Plans for 2013/14

The planned out-puts include: Revenue collection supervised, Funds banked promptly, Payments effected on a timely basis, Compiling annual performance and the budget, preparing quarterly progressive reports and submitting them to MOFPED, Monthly financial statements produced and disseminated, VAT and WHT payments promptly made to URA. Collection of Cash release forms and details from Kampala.

Medium Term Plans and Links to the Development Plan

Sensitising the community in revenue collection and mobilisation, Fencing more markets in order to avoid tax defaulters, Collection of data on all revenue sources in order to widen the tax base.

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Workplan 2: Finance

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

SDS will facilitate planning, budgeting and decentralised services with 10,478,000 under Revenue Management Section.

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

1. Lack of proper revenue data.

The department lacks accurate data on which it will base for proper revenue collection

2. Lack of transport means

The department has no vehicle to carry out revenue mobilisation and collection.

3. Manual Accounting system

The department is operating a manual accounting system. This is an impediment to timely production of financial reports for quick decision making by stakeholders.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	755,174	276,023	765,747
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	110,520	17,838	113,760
Conditional transfers to DSC Operational Costs	32,952	15,584	33,566
Conditional transfers to Salary and Gratuity for LG ele	173,160	60,600	173,160
District Unconditional Grant - Non Wage	128,301	66,563	97,193
Locally Raised Revenues	78,235	80,630	63,690
Multi-Sectoral Transfers to LLGs	145,547	0	214,605
Transfer of District Unconditional Grant - Wage	34,939	12,510	18,253
<i>Development Revenues</i>	0	0	3,906
Donor Funding		0	3,906
Total Revenues	755,174	276,023	769,653
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	755,174	332,498	765,747
Wage	231,499	113,050	214,813
Non Wage	523,675	219,448	550,934
<i>Development Expenditure</i>	0	0	3,906
Domestic Development	0	0	0
Donor Development	0	0	3,906
Total Expenditure	755,174	332,498	769,653

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

In the 2nd quarter the department had a total release of 245,817,000/= and the total expenditure was 245,817,000/= hence making a budget performance of 33% mainly spent on: Payment of salaries, Council and standing committee meetings, Political monitoring of the development projects. The reason for under performance is due to gratuity & exgratia salaries which must be released and paid only in June (4th qtr.)

Department Revenue and Expenditure Allocations Plans for 2013/14

The department had a total budget of - 769,653,000=, and its composition is as follows: non-wage- 97,193,000=,

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Workplan 3: Statutory Bodies

LLGs Statutory budget(214,605,000) for Facilitating the LLGs councils, Monitoring by political members among others. Payment of chairman district service commission- 18,000,000=, Payment of executive members- 173,160,000=, DSC operation costs- 33,566,000=, Payment of councillors allowances and Ex-gratia- 113,760,000=, Local revenue- 63,690,000=, Donor funding- 3,906,000= and the total budget for statutory bodies will be - 769,653,000.

(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
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	300	24	500
No. of Land board meetings		2	4
No. of Auditor Generals queries reviewed per LG	20	0	15
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (UShs '000)	755,174	415,277	769,654
Cost of Workplan (UShs '000):	755,174	415,277	769,654

Plans for 2013/14

Payment of salaries to staff, DEC members, District service commission chairperson, Exgratia allowances paid to village and parish chair persons, 8 advertisements made, 23 evaluation meetings made, 18 contracts committee meetings made, 200 staff both local and conditional recruited, 50 both local and conditional staff promoted, 30 meetings under taken for short-listing, interviewing, appointing and confirmations.

Medium Term Plans and Links to the Development Plan

200 staff both local and conditional recruited, 50 both local and conditional staff promoted, Exgratia allowances paid to village and parish chairpersons, advertisements made ,evaluation meetings under taken and contracts committee meetings made.

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

N/A

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

1. Limited revenue collected.

The percentage of 20% where payment of councillors is based is very low and hence councillors allowance is reduced.

2. Lack of the vehicle for the district chair man

The chairman lacks a district vehicle and therefore the vehicle he uses is not sound enough.

3. Insufficient funds allocated to the department.

The department does not have enough funds to facilitate all political leaders to carry out effective monitoring and evaluation of the projects.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Vote: 562 Kiruhura District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	358,737	158,664	780,829
Conditional Grant to Agric. Ext Salaries	38,977	23,632	98,611
Conditional transfers to Production and Marketing	105,328	49,812	105,123
District Unconditional Grant - Non Wage	11,033	19,690	23,141
Locally Raised Revenues	11,724	9,770	15,164
Multi-Sectoral Transfers to LLGs	38,599	0	76,277
NAADS (Districts) - Wage		0	338,235
Transfer of District Unconditional Grant - Wage	153,076	55,760	124,278
<i>Development Revenues</i>	1,610,371	762,314	1,244,118
Conditional Grant for NAADS	1,604,871	762,314	1,244,118
Locally Raised Revenues	5,500	0	
Total Revenues	1,969,108	920,978	2,024,947
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	358,737	104,031	780,829
Wage	192,053	26,941	561,125
Non Wage	166,684	77,090	219,704
<i>Development Expenditure</i>	1,610,371	764,995	1,244,118
Domestic Development	1,610,371	764,995	1,244,118
Donor Development	0	0	0
Total Expenditure	1,969,108	869,026	2,024,947

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

we received 922,120,000/= and of this 832,241,000/= making a budget performance of 47% .NAADS programme received 764,996,000 of which 335,197,800 was sent to sub counties and 18,622,400/= remained at the district. production,s biggest budget is under NAADS which is dependant on seasons for most of its activities and its farmer driven thus explaining its slow performance.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive 2,024,948,000/= as NAADS salaries- 338,235,000=, NAADS grant- 1,244,118,000= LLGs Production budget(76,277,000) to facilitate mobilisation and sentisation of commitees against the diseases of (BBW, FMD, Lumpy Skin) among others. Production and Marketing Grant- 105,123,000= as for Local revenue- 15,164,000= And for Agriculture extension workers it will be- 98,611,000=, District wage- 124,278,000=, District non-wage will cost- 23,141,000= and the capital project will be construction of a road side market in Rushere town board and the total funds will cost 1,948,670,000=

(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: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type		4	72
No. of functional Sub County Farmer Forums	18	18	18
No. of farmers accessing advisory services	85000	120000	
No. of farmer advisory demonstration workshops	18	8	
No. of farmers receiving Agriculture inputs	700	4000	
Function Cost (US\$ '000)	1,648,970	1,471,360	1,582,353
Function: 0182 District Production Services			

Vote: 562 Kiruhura 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 Plant marketing facilities constructed	1	1	1
No. of livestock vaccinated	150000	20000	
No of livestock by types using dips constructed		70000	
No. of livestock by type undertaken in the slaughter slabs		1500	
No. of fish ponds constructed and maintained	1	1	
No. of fish ponds stocked		400	
No. of tsetse traps deployed and maintained		0	4
No of plant marketing facilities constructed	1	0	
Function Cost (US\$ '000)	311,741	118,356	431,594
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	1	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council		0	4
No of businesses inspected for compliance to the law		0	18
No of businesses issued with trade licenses		0	60
No of awareness radio shows participated in		0	4
No of businesses assisted in business registration process		0	4
No. of enterprises linked to UNBS for product quality and standards		0	60
No. of producers or producer groups linked to market internationally through UEPB	5	5	5
No. of market information reports disseminated	4	2	4
No of cooperative groups supervised	26	15	26
No. of cooperative groups mobilised for registration	18	15	18
No. of cooperatives assisted in registration	18	15	18
No. of tourism promotion activities mainstreamed in district development plans		0	8
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	4
No. and name of new tourism sites identified		0	2
No. of opportunities identified for industrial development	5	0	0
A report on the nature of value addition support existing and needed		no	NO
No. of Tourism Action Plans and regulations developed		0	4
Function Cost (US\$ '000)	8,397	4,600	11,000
Cost of Workplan (US\$ '000):	1,969,108	1,594,317	2,024,947

Plans for 2013/14

Planned outputs include 1 roadside market at rushere, 300,000 animals vaccinated, technologies distributed to farmers, wages paid to employees, meat inspection in the whole district, monitoring of commercial activities and fisheries activities.

Medium Term Plans and Links to the Development Plan

construction of roadside market at rushere

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

Vote: 562 Kiruhura District

Workplan 4: Production and Marketing

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

1. budget cuts

We budget according to IPFs provided by MFPED but the releases are sometimes far less than IPFs

2. wages in NAADS

The NAADS budget looks big but most of it are arrears for the workers

3. manpower

There is lack of man power most especially in the areas of agriculture, fisheries and commercial

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,132,509	959,050	2,795,903
Conditional Grant to NGO Hospitals	228,546	108,085	228,546
Conditional Grant to PHC- Non wage	150,544	71,196	150,544
Conditional Grant to PHC Salaries	1,550,680	750,468	2,294,636
District Unconditional Grant - Non Wage	12,368	21,193	18,513
Locally Raised Revenues	5,565	8,107	12,132
Multi-Sectoral Transfers to LLGs	184,806	0	91,533
<i>Development Revenues</i>	390,008	217,946	557,366
Conditional Grant to PHC - development	114,767	54,515	114,775
Donor Funding	191,572	118,806	347,658
LGMSD (Former LGDP)		44,625	94,933
Unspent balances – Conditional Grants	83,669	0	
Total Revenues	2,522,517	1,176,996	3,353,269
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,132,509	1,105,299	2,795,903
Wage	1,550,680	750,468	2,294,636
Non Wage	581,829	354,831	501,267
<i>Development Expenditure</i>	390,008	175,887	557,366
Domestic Development	198,436	77,618	209,708
Donor Development	191,572	98,269	347,658
Total Expenditure	2,522,517	1,281,186	3,353,269

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

The department had a cumulative release of shs. 1,134,618,000/= and the total cumulative expenditure was Shs.1,104,205,000/= hence making a budget performance of 45% mainly spent on payment of PHC salaries, Transfers to Lower health units, Support supervision of lower local units. The poor performance is due to late releases from the donor Global fund which almost constituted 25% of its recurrent activities.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a total revenue of 3,353,269,000= which is a composition of; PHC salaries- 2,294,636,000=, PHC Non-wage- 150,544,000= PHC development- 114,775,000= LLGs health department- (3,353,269,000=) for carrying out mentoring of health units in the Lower Local Governments among other activities. And Donor- 347,658,000=, LGMSD Funding- 94,933,000= and all the total budget for health will be 3,261,737,000=

(ii) Summary of Past and Planned Workplan Outputs

Vote: 562 Kiruhura 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
Function: 0881 Primary Healthcare			
%age of approved posts filled with trained health workers	31	31	0
Number of inpatients that visited the NGO hospital facility	4827	1938	4827
No. and proportion of deliveries conducted in NGO hospitals facilities.	456	200	456
Number of outpatients that visited the NGO hospital facility	25000	6442	25000
Number of outpatients that visited the NGO Basic health facilities	1200	356	0
Number of inpatients that visited the NGO Basic health facilities	200	100	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	240	70	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700	800	0
Number of trained health workers in health centers	273	57	273
No.of trained health related training sessions held.	12	3	12
Number of outpatients that visited the Govt. health facilities.	490400	196458	490400
Number of inpatients that visited the Govt. health facilities.	1234	2266	1234
No. and proportion of deliveries conducted in the Govt. health facilities	3600	1615	3600
%age of approved posts filled with qualified health workers	40	10	40
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No. of children immunized with Pentavalent vaccine	90	3639	90
No. of new standard pit latrines constructed in a village	2	2	0
No of healthcentres constructed	1	0	1
No of staff houses constructed	3	3	3
No of theatres constructed	1	1	0
Function Cost (US\$ '000)	2,522,517	1,943,191	3,353,269
Cost of Workplan (US\$ '000):	2,522,517	1,943,191	3,353,269

Plans for 2013/14

Payment of PHC staff salaries, Disbursement of funds to NGO Hospitals and Basic health care services, Construction of pit latrines, Construction of staff houses at HCIV's., Construction of OPD at Kashongi, Wiring of Kazo and Kiruhura HCIVS, Junior staff house at Kiruhura HCIV.

Medium Term Plans and Links to the Development Plan

Construction of staff houses at: Kiruhura HCIV and Kazo HCIV, Construction of OPD at Kashongi, Construction of pit latrines at DHO's Office and Rwanyangwe HCII

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

N/A

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

Vote: 562 Kiruhura District

Workplan 5: Health

1. Low staffing

The department has low staffing levels of 31% and this is due to the limited wage bill.

2. Lack of staff houses

The department still lacks staff houses and there for the working environment is not conducive.

3. Late release of funds

funds reach the department late and even health units which limit performance as planned

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,461,313	3,364,657	7,372,764
Conditional Grant to Primary Education	445,712	297,141	359,410
Conditional Grant to Primary Salaries	4,281,991	2,143,265	5,207,787
Conditional Grant to Secondary Education	664,860	443,240	583,204
Conditional Grant to Secondary Salaries	901,416	410,549	962,021
Conditional transfers to School Inspection Grant	39,499	18,680	31,370
District Unconditional Grant - Non Wage	39,654	24,999	37,026
Locally Raised Revenues	17,844	1,065	24,263
Multi-Sectoral Transfers to LLGs		0	102,214
Transfer of District Unconditional Grant - Wage	70,337	25,716	65,469
<i>Development Revenues</i>	399,581	172,095	316,269
Conditional Grant to SFG	301,382	141,067	286,269
LGMSD (Former LGDP)	35,000	31,028	30,000
Unspent balances – Conditional Grants	63,199	0	
Total Revenues	6,860,894	3,536,752	7,689,033
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,461,313	3,532,011	7,372,764
Wage	5,253,744	2,740,760	6,235,276
Non Wage	1,207,569	791,251	1,137,489
<i>Development Expenditure</i>	399,581	68,171	316,269
Domestic Development	399,581	68,171	316,269
Donor Development	0	0	0
Total Expenditure	6,860,894	3,600,182	7,689,033

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

In the 1st quarter the department had a budget of shs.1,715,223,500/= and the department realised cumulative figure of 3,649,684,000/=(50%) the actual expenditure was shs. 3,396,227,000/= hence making a budget performance of 25 % and mainly spent on: Payment of primary school teachers salaries, Secondary salaries, UPE & USE captation, Inspection grant, Office coordination, Monitoring of UPE & USE Programmes.the over performance on primary-salaries (52%), UPE-capitation (67%) and USE (67%)capitation respectively was due to increased enrollment for both primary & secondary,as well as promotion of some teachers to senior education assistants.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total departmental revenue for the FY 2013/14 is shs. 7,689,033,000= in form of ; Primary salaries- 5,207,787,000=, Secondary salaries- 962,021,000= , UPE Capitation- 359,410,000= LLGs Education budget- (102,214,000=) for inspection of UPE primary schools, Mobilisation and training of School Management Committees among others , USE capitation- 583,204,000=, Monitoring and Inspection grant- 31,370,000=, Departmental wages-

Vote: 562 Kiruhura District

Workplan 6: Education

65,469,000=, Local revenue for the department- 24,263,000= and Un conditional non-wage- 37,026,000= and the total departmental budget will be - (7,586,819,000=)

(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
Function: 0781 Pre-Primary and Primary Education			
No. of classrooms constructed in UPE		6	4
No. of latrine stances constructed	22	22	0
No. of teacher houses constructed	2	0	
No. of primary schools receiving furniture	17	17	17
No. of teachers paid salaries		1104	1104
No. of qualified primary teachers		0	1104
No. of student drop-outs	0	0	200
No. of Students passing in grade one	350	631	700
No. of pupils sitting PLE	5000	4391	5000
No. of pupils enrolled in UPE	55000	55710	58300
Function Cost (US\$ '000)	5,053,394	3,718,600	5,910,062
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid		350	414
No. of students passing O level		0	4321
No. of students sitting O level		0	4321
No. of students enrolled in USE	0	0	5417
Function Cost (US\$ '000)	1,640,166	1,542,803	1,620,841
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	323	280	294
No. of secondary schools inspected in quarter	20	0	12
No. of inspection reports provided to Council	4	0	4
Function Cost (US\$ '000)	167,334	99,114	158,130
Cost of Workplan (US\$ '000):	6,860,894	5,360,517	7,689,033

Plans for 2013/14

Payment of salaries for both primary, secondary and departmental staff, Monitoring of UPE & USE Programmes, Inspection and monitoring of 294 both private & government primary and secondary schools, Construction of 4 Classrooms in 2 primary schools, Disbursement of presidential pledges to 2 secondary schools, Supply of furniture to 17 primary schools and general coordination of DEO's office.

Medium Term Plans and Links to the Development Plan

Construction of 10 classrooms in 5 primary schools in support of UPE programme, provision of 270 twin desks to 17 primary schools.

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

N/A

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

1. Lack of transport

Vote: 562 Kiruhura District

Workplan 6: Education

DEO's office lacks a motor-vehicle for supervision, inspection and monitoring of government programmes in schools.

2. Insufficient facilities in schools

Lack of classrooms, toilets, staff houses, and furniture in schools; existing facilities destroyed by disaster- hailstorms.

3. Insufficient staff

Limited staff ceiling, high attrition rate i.e teachers transferring for other job opportunities, Abscondement, retirement and prolonged sick leaves.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	933,711	201,686	830,354
District Unconditional Grant - Non Wage	31,842	7,396	9,256
Locally Raised Revenues	14,329	2,375	6,066
Multi-Sectoral Transfers to LLGs	397,134	0	354,348
Other Transfers from Central Government	425,337	161,353	426,358
Transfer of District Unconditional Grant - Wage	65,069	30,562	34,326
<i>Development Revenues</i>	195,509	13,141	39,300
Donor Funding	27,948	13,141	39,300
LGMSD (Former LGDP)	19,350	0	
Multi-Sectoral Transfers to LLGs	110,114	0	
Unspent balances – Conditional Grants	38,098	0	
Total Revenues	1,129,220	214,827	869,654
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	933,711	477,804	830,354
Wage	84,866	24,075	34,326
Non Wage	848,845	453,729	796,028
<i>Development Expenditure</i>	195,509	6,144	39,300
Domestic Development	167,561	0	0
Donor Development	27,948	6,144	39,300
Total Expenditure	1,129,220	483,948	869,654

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

The cumulative revenue for Q1 & Q2 was 215,611,000/= and the actual cumulative expenditure for Q1 & Q2 was 48,938,000/= and the budget performance was 23%. The unspent balance of 166,678,000/= are funds that have not been spent waiting for the contracts committee to approve the new method of force on account. And also the s/county workplans had not been approved by the district and UNF. In Q2, the department received 17,593,000/= and it actually spent 100% of the received funds on the following: Payment of the departments staff salaries, Road inventory activities and preparation for commencement on force account operations.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a total budget of 869,654,000/=. Out of this wages constitute - 34,326,000/=, Roads and Engineering (354,348,000/=) it is for road fund in use of force on account and also maintenance of road gangs Other government transfers- 426,358,000/=, Transfers of funds to the sub-counties and Town Councils- (295,794,000/=) LR- (6,066,000/=), District non-wage- (9,256,000/=) and the Donor funding- CAAIP- (39,300,000/=) and the total roads and Engineering department will be (811,100,000/=).

(ii) Summary of Past and Planned Workplan Outputs

Vote: 562 Kiruhura District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	201	0	0
Length in Km of Urban unpaved roads periodically maintained	52	0	7
Length in Km of District roads routinely maintained	184	28	52
Length in Km of District roads periodically maintained	50	22	41
No. of bridges maintained		0	20
Function Cost (US\$ '000)	1,058,049	645,473	779,218
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	71,171	17,293	90,436
Cost of Workplan (US\$ '000):	1,129,220	662,765	869,654

Plans for 2013/14

Routine maintenance of 52 kms:

19.3kms of Kazo-Buremba, 12.5km and 19.8 km of Byanamira-Mbaaba. Periodic maintenance of 41kms of: 17.5kms of Rwenjuba-Kaikoti and 23.7 kms of Buhembe-Rwigi-Rwetamu; culvert installations on Rwenjuba-Kaikoti (10 no.) and on Buhembe-Rwigi-Rwetamu (10 no.). 249km of district roads manually maintained by road gangs.

Medium Term Plans and Links to the Development Plan

Periodic road maintenance done on Rwenjuba-Kaikoti and Buhembe-Rwigi-Rwetamu. Mechanised routine maintenance works on Kazo-Buremba and Byanamira-Mbaabadistrict, Culvert lines installed on Rwenjuba-Kaikoti and Buhembe-Rwigi-Rwetamu roads. Urban and CARs in the district, Recruitment of road gangs in the local population to assist in routine road maintenance of road facilities and as way of reducing unemployment in the district.

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

CAIIP 3 programme that is working on sub county roads in 5 selected sub counties with each sub county benefiting on 45km of roads being maintained. Joint supervision to be done by district team and CAIIP 3 team.

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

1. -Low laying terrain

-Major challenge in heavy rains leading transport and communication cut-off between major areas during heavy rains. This is a major hinderance to agricultural sector a major income source for the communities.

2. -Un cooperative LC Is and community members

-This has been a major challenge during implementation of force on account operations

3. Expensive plant maintenance

This has been a major challenge especially the new machines from the central government where maintenance is done by Chinese. This has proved more expensive than when the machines are maintained by the district using the pre-qualified service providers

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Vote: 562 Kiruhura District

Workplan 7b: Water

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,188	9,931	141,462
Multi-Sectoral Transfers to LLGs	39,835	0	91,533
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	25,353	0	27,929
<i>Development Revenues</i>	674,530	320,842	673,530
Conditional transfer for Rural Water	674,530	320,842	673,530
Total Revenues	760,718	330,773	814,992
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,188	12,676	141,462
Wage	25,353	12,676	27,929
Non Wage	60,835	0	113,533
<i>Development Expenditure</i>	674,530	381,934	673,530
Domestic Development	674,530	381,934	673,530
Donor Development	0	0	0
Total Expenditure	760,718	394,610	814,992

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

The cumulative revenue of QI & QII was 343,449,000/= and the cumulative expenditure was 107,242,000/= and hence making a cumulative budget performance of 31%, the reason for the under performance is that most the water projects had not been started on because the procurement department had not approved the water works. The un spent balance of 236,207,000/= is for the water projects which had not been awarded to commence they will commence in Q3 & Q4. In addition in Q2, the department received 163,228,000/= and actually spent 52,620,000/= which is a budget performance of 32% and it mainly spent on; Planning and advocacy meetings, Sanitation and hygiene was held in the sub-counties of Kenshunga and Engari.

Department Revenue and Expenditure Allocations Plans for 2013/14

The water department has a budget of shs. 814,992,000/=. Out of a which Shs. 673,530,00/= (93% of total budget) will be used for Government development, 22,000,000/=(3%) will be used for Non wage recurrent and 27,929,000/= (4%) for wage recurrent, LLGs budget for water (91,533,000=) it is meant for formation of water user committees and also monitoring of water projects implemented in the LLGs

(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: 0981 Rural Water Supply and Sanitation

Vote: 562 Kiruhura 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 water and Sanitation promotional events undertaken	26	15	36
No. of water user committees formed.	31	7	31
No. Of Water User Committee members trained	31	9	31
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	2	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	0	12
No. of deep boreholes drilled (hand pump, motorised)	9	0	9
No. of deep boreholes rehabilitated	15	0	15
Function Cost (US\$ '000)	760,718	449,925	814,992
Cost of Workplan (US\$ '000):	760,718	449,925	814,992

Plans for 2013/14

10 planning and advocacy meetings to be held in sub counties,

1 planning and advocacy meeting to be held at district HQs , 1 five stance lined VIP latrine, 140 promoting domestic rain water harvesting, retention of monies for the previous works, construction of 12 tanks at institutions, 48 water quality testing of new sources. Construction of 12 hand dug shallow wells in sub counties of Kanoni, Kitura, Kashongi, Burunga and Engari

Medium Term Plans and Links to the Development Plan

promoting domestic rain water harvesting tanks, construction of tanks at institutions, bore-holes rehabilitated, water quality testing of new sources. Construction of hand dug shallow wells in sub counties. boreholes sited and drilled in subcounties and town councils and construction of lined VIP latrine

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

there are two piped water schemes under ministry of water being implemented in the district in Kiruhura and Rushere T/C and these projects are near completion.

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

1. -Inaccessibility to the water table

-In some areas especially Burunga and Rwemikoma sub counties the water table is inaccessible and this results into failure of borehole drilling in such areas hence a low water coverage.

2. •Availability of other alternative un safe water sources

Community members who escape upon recognizing presence of inspectors in the villages.

3. -Un cooperative LC Is and community members

•Availability of other alternative un safe water sources which people are used of discourage them from contributing to operation and maintenance.

Workplan 8: Natural Resources

Vote: 562 Kiruhura District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	197,593	53,740	248,749
Conditional Grant to District Natural Res. - Wetlands	9,268	4,634	9,268
District Unconditional Grant - Non Wage	46,914	29,584	37,026
Locally Raised Revenues	21,111	270	24,263
Multi-Sectoral Transfers to LLGs	38,519	0	137,765
Transfer of District Unconditional Grant - Wage	81,781	19,252	40,427
Total Revenues	197,593	53,740	248,749
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	197,593	75,744	248,749
Wage	81,781	19,832	40,427
Non Wage	115,812	55,911	208,322
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	197,593	75,744	248,749

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

The Department received 39,307,000/= of which sh 33,998,000/= performing at 17%, which was as a result of poor performance of local revenue which funds NRS almost 100% leaving a balance of 5,309,000/= rolled to next term.

Department Revenue and Expenditure Allocations Plans for 2013/14

Of the 110,984,000=, The wages will constitute to- (40,427,000=), LR will constitute to- (24,263,000=), District non-wage will constitute to- (37,026,000=) Conditional grant for wet land management will be- (9,268,000=) and therefore the total budget for Natural resources department will be (110,984,000=), LLG budget for Natural resources (248,749,000=) meant for sensitisation in wet land management and formation of S/county environment committees.

(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			
Area (Ha) of trees established (planted and surviving)	150	0	0
Number of people (Men and Women) participating in tree planting days	0	48	0
No. of monitoring and compliance surveys/inspections undertaken	30	0	12
No. of Water Shed Management Committees formulated	0	0	4
No. of Wetland Action Plans and regulations developed	0	0	18
Area (Ha) of Wetlands demarcated and restored	10	0	5
No. of community women and men trained in ENR monitoring	30	1	18
No. of monitoring and compliance surveys undertaken	4	2	4
No. of new land disputes settled within FY	10	0	10
Function Cost (UShs '000)	197,593	84,845	248,749
Cost of Workplan (UShs '000):	197,593	84,845	248,749

Vote: 562 Kiruhura District

Workplan 8: Natural Resources

Plans for 2013/14

recovery and boundary definition of 8 parcels of Government lands around dams, Surveying and customary registration of the recovered 8 parcels of government lands, development of Kinoni and Bunonko Physical plans, sensitization of the public on land registration, encroachment and physical planning, issuance of instructions to survey, supervision and monitoring of private surveys to curb land disputes, conducting District Physical Planning Committee meetings, review of the DEAP, maintenance of the district woodlot, screening of development projects, monitoring and supervision of mitigation measures for development projects, planting trees on 2 parcels of Government lands, formation and training 4 local environment committees, forestry extension, training farmers on recommended tree planting practices, feasibility study of Mugore rock to ascertain its tourism business potential, revenue collection on behalf of the district from forest products, departmental meetings and general office coordination.

Medium Term Plans and Links to the Development Plan

planting 1000 trees on two parcels of government lands, development of physical plans for mushrooming trading centres, surveying and title processing of various parcels of Government lands, recovery and boundary definition of encroached Government lands.

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

N/A

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

1. inadequate financial resources

the department largely depends on local revenue which is not always guaranteed depending on the economic situation in the district.

2. lack of transport means

unreliable transport means. The department does not have a departmental vehicle hence hindering the Officers movement in execution of their duties since most of the departmental work is field based.

3. power shortage

the sole power supply to the department is a borrowed generator from health department thus its reliance is probable. Fueling the generator is also not tenable due to financial inadequacy as per the first challenge.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	210,820	116,023	315,381
Conditional Grant to Community Devt Assistants Non	4,119	1,948	4,109
Conditional Grant to Functional Adult Lit	16,221	7,671	16,221
Conditional Grant to Women Youth and Disability Gr:	14,796	6,658	14,796
Conditional transfers to Special Grant for PWDs	30,890	14,609	30,890
District Unconditional Grant - Non Wage	14,866	17,195	18,513
Locally Raised Revenues	6,689	270	12,131
Multi-Sectoral Transfers to LLGs	83,385	0	77,511
Transfer of District Unconditional Grant - Wage	39,855	67,672	141,210
<i>Development Revenues</i>	151,696	57,513	163,158
Donor Funding	55,155	16,935	85,734
LGMSD (Former LGDP)	4,937	40,578	3,871
Multi-Sectoral Transfers to LLGs	88,604	0	73,553
Unspent balances – UnConditional Grants	3,000	0	

Vote: 562 Kiruhura District

Workplan 9: Community Based Services

Total Revenues	362,516	173,536	478,539
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>210,820</i>	<i>115,987</i>	<i>315,381</i>
Wage	39,856	65,366	141,210
Non Wage	170,964	50,622	174,171
<i>Development Expenditure</i>	<i>151,696</i>	<i>86,634</i>	<i>163,158</i>
Domestic Development	96,541	69,699	77,424
Donor Development	55,155	16,935	85,734
Total Expenditure	362,516	202,621	478,539

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

The total budget for the community based services department in quarter 2 was 40,691,000 out of which 13,101,200 was spent hence making the percentage of 32% this was mainly spent on ; conducting women, youth, and PWDs executives, FAL mobilization and awareness meetings, departmental meeting, office coordination,

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a total budget of Shs 478,539,000= and its composition includes: Unconditional grant wages- Shs 141,210,000, CDD 77,424,000, SDS Category B 20,500,000, SDS Category A 65,234,000; FAL 16,221,000; Community Development workers grant (non-wage) 4,109,000; Women,youth councils grant 14,796,000; PWDs special grant 30,890,000; Unconditional grant (non-wage) 18,513,000 and Locally raised revenue of Shs 12,131,000. The expenditure in the various section is as follows: Operation of CBS 147,981,000; Probation and welfare services 5,408,000; Community Development Services (HLG) 18,998,000; Adult Learning 16,221,000; Gender Mainstreaming 9,800,000; Children & Youth Services 80,326,000; Support to Disabled & Elderly 33,833,000 and transfers to LLGs (CDD),73,553,000, LLGs Community budget (77,511,000=) for monitoring of CDD projects in the Sub-counties, Formation of CDD proposals for funding and mentoring of LLG communities in income generating activities

(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: 1081 Community Mobilisation and Empowerment			
No. of children settled	50	5	30
No. of Active Community Development Workers	23	22	
No. FAL Learners Trained	300	1	150
No. of children cases (Juveniles) handled and settled	60	1	20
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	18	4	10
No. of women councils supported	4	1	
Function Cost (UShs '000)	362,516	265,720	478,539
Cost of Workplan (UShs '000):	362,516	265,720	478,539

Plans for 2013/14

Payment of staff salaries, Carrying out probation and welfare support, Adult learning, Support of the youth, support to the disabled and elderly, support of women councils.

Medium Term Plans and Links to the Development Plan

Support of the Community driven development (CDD) activities to all 18 LLGs.

Vote: 562 Kiruhura District

Workplan 9: Community Based Services

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

To strengthen sustainable Local Government and community systems that will provide quality and comprehensive services to OVC (116,763,000=).

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

1. Lack of transport funds.

The department does not have a vehicle and therefore does not diligently carry out its activities.

2. Under staffing

The department is under staffed it is only managed by three officers at the district headquarter and therefore they are over whelmed by work

3. Insufficient funds.

The department is allocated with insufficient funds and therefore it does not carry out all its planned activities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	161,265	32,487	126,425
Conditional Grant to PAF monitoring	36,326	17,180	37,731
District Unconditional Grant - Non Wage	10,011	11,094	13,885
Locally Raised Revenues	7,664	135	9,099
Multi-Sectoral Transfers to LLGs	82,302	0	38,219
Transfer of District Unconditional Grant - Wage	24,962	4,078	27,491
<i>Development Revenues</i>	272,453	124,233	206,914
Donor Funding		0	12,225
LGMSD (Former LGDP)	26,703	124,233	14,033
Multi-Sectoral Transfers to LLGs	242,978	0	180,656
Unspent balances – Conditional Grants	2,772	0	
Total Revenues	433,718	156,720	333,339
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	161,265	44,545	126,425
Wage	51,892	12,480	27,491
Non Wage	109,373	32,065	98,934
<i>Development Expenditure</i>	272,453	115,864	206,914
Domestic Development	272,453	115,864	194,689
Donor Development	0	0	12,225
Total Expenditure	433,718	160,410	333,339

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

The department received 58,390,000/= and the actual spent in the 1st quarter was 185,571,000/= hence making the budget performance of 43% and mostly spent on payment of salaries, Monitoring of PAF projects, Office coordination. And mostly spent on payment of salaries, Monitoring of PAF projects, Office coordination, stationery and photocopying.

However the over expenditures were due LGMSD transfers to LLG's under multi-sectoral(127,181,000/=) .the remaining balance 17,181,000/= shall be rolled over to cater for routine activities.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a total revenue of 333,339,000= and it is inform of wages: 27,491,000=, LLGS budget for LR &

Vote: 562 Kiruhura District

Workplan 10: Planning

Un conditional (38,219,000=) for mentoring of projects implemented under PAF areas, Mentoring of the staff in LGMSD programme among others. Non-wage: 60,715,000= and G.O.U: 194,688,858 and it will spend as follows: payment of staff salaries: 27,491,000= Office cordination, Management information systems, collection of statistical data, Monitoring and evaluation of programmes, Multisectoral transfers of LGMSD: 180,656,096=

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	30	1	1
No of Minutes of TPC meetings	12	4	12
No of minutes of Council meetings with relevant resolutions	6	1	6
Function Cost (UShs '000)	433,718	232,035	333,340
Cost of Workplan (UShs '000):	433,718	232,035	333,340

Plans for 2013/14

Payment of departmental staff salaries, Cordination and integration of development planning and management of 18LLGs and 11 departments, Holding of departmental meetings, Workplans and reports prepared and submitted to council and to MOFPED, Holding of monthly TPC meetings, Production of district statistical Abstract, Support of national conducted survyes.

Medium Term Plans and Links to the Development Plan

Preparation of the Five year District Development Plan and cordination of LLGs investment plans, Appraisal of development projects implemented district wide, support of national conducted surveys and production of annual statistical Abstract.

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

N/A

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

1. Under staffing in the department

The department is under staffed where it is run by one officer who is the population Officer efforts have been made to recruit the District Planner but all in vain the district has failed to attract one.

2. Lack of means of transport to carry out effective monitoring.

The department does not have a vehicle and therefore effective monitoring and supervision is not well cordinated and carried out.

3. Lack of a data bank

The department has not constructed a resource centre and therefore it lacks accurate information to have informed decisions.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Vote: 562 Kiruhura District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	90,124	34,448	253,265
District Unconditional Grant - Non Wage	23,718	22,188	27,769
Locally Raised Revenues	10,673	0	18,197
Multi-Sectoral Transfers to LLGs	18,230	0	167,810
Transfer of District Unconditional Grant - Wage	37,503	12,260	39,489
<i>Development Revenues</i>	0	0	1,570
Donor Funding	0	0	1,570
Total Revenues	90,124	34,448	254,835
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	90,124	37,565	253,265
Wage	47,781	18,750	39,489
Non Wage	42,343	18,816	213,776
<i>Development Expenditure</i>	0	0	1,570
Domestic Development	0	0	0
Donor Development	0	0	1,570
Total Expenditure	90,124	37,565	254,835

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

The department received Of 63,642,000/= and spent 39,356,000/= of which gives us abudget performance of 44% . The remainig balance of 24,287,000/= is already committed for special audits to be undertaken in the next quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a total budget of 254,835,000/= and it would spend its revenue as follows: wages- 39,489,000=, Internal Audit(254,835,000=) for carrying out internal audit for the schools and lower health unitsamong others in the LLGs . N on-wage- 45,966,000=, Donor - 1,570,000= and it this would spent as follows: Management of internal audit will be : 41,059,000= while internal Audit will be: 45,966,000=

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	4	11	4
Date of submitting Quaterly Internal Audit Reports	15/07/2012	15/01/2013	15/07/2013
<i>Function Cost (UShs '000)</i>	<i>90,124</i>	<i>54,927</i>	<i>254,835</i>
Cost of Workplan (UShs '000):	90,124	54,927	254,835

Plans for 2013/14

Office managed and coordinated, Maintenance of motor cycles, quartely staff enhancement trainings conducted, Auditing of 138 primary schools, 11 departments, 11 secondary schools and auditing of 15 sub-counties in the whole district.

Medium Term Plans and Links to the Development Plan

Auditing of 11 departments, 138 primary schools and 11 secondary schools,

Vote: 562 Kiruhura District

Workplan 11: Internal Audit

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

N/A

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

1. Insufficient funding

The department is not properly funded and therefore it does not carry out its activities diligently.

2. Lack of a modest means of transport

The department does not have a vehicle and therefore it does not carry out its activities efficiently

3. Late release of funds

This affects the department in submission of reports in time.

Vote: 562 Kiruhura 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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 562 Kiruhura 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			
Non Standard Outputs:	80 staff paid Salaries for 12 months at district and subcounty levels	60 staff to be paid Salaries for 6 months at district and subcounty levels	65 Administration staff paid Salaries for 12 months at district and subcounty levels
	Govt porgrams in LLG monitored and supervised in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi by CAO for 12 months	Govt porgrams in LLG to be monitored and supervised in Nkungu, Kazo TC, Kanyaryeru, Sanga & Nyakashashara by CAO	Govt porgrams in LLGs monitored and supervised in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi by CAO for 12 months
	4 Sensitization sessions of communities of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi by CAO on gov 't programmes done	Sensitization sessions of communities of kazo, Engari, Kanoni, Buremba, Rwenkoma & Burunga by CAO on gov 't programmes to be done	16 Sensitization of communities of kazo, Engari, Kanoni, Buremba, Rwenkoma, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, K Sanga TC, Kinoni, Kikatsi by CAO on gov 't programmes done
	12 consultative Official trips to central govt ministries done by CAO	2 consultative Official trips to central govt ministries done by CAO	24 consultative Official visits to central govt ministries done by CAO
	One official trip abroad done by CAO	2 quartely fperformance progressive reports submitted to MOF by CAO	One official trip abroad made by CAO
	18 LLGs staff mentored in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni and Kikasti on govt procedures and program matters	6 Court and other legal matters followed up with the Solicitor Generals offices in Mbarara by CAO	18 LLGs staff mentored in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni and Kikasti on government procedures and program matters
	4 quartely fperformance progressive reports submitted to MOF by CAO	12 LLGs staff mentored in kazo, Engari, Kanoni, Buremba, on govt procedures and program matters	4 quartely performance progressive reports made and submitted to MOF by CAO
	7 Court and other legal matters followed up with the Solicitor Generals offices in Mbarara by CAO	6 months rent and office imprest for Rushere T/B paid	6 Court and other legal matters followed up with the Solicitor Generals offices in Mbarara by CAO
	investigative matters by police IGG, Parliament AG followed up by CAO	Coordination, Monitoring & guiding operations 18 LLGS and 11 departments	investigative matters by police IGG, Parliament, Auditor General followed up by CAO
	Pooled vehicles repaired and maintained.	Implementing all lawful council decisions and government decisions	Vehicles under pool repaired and serviced
	eligible Admin staff at district headquarters paid their transport allowance, Kilometrage and mandatory fuel for 12 months	All eligible Administration staff at district headquarters paid their transport allowance, Kilometrage and mandatory fuel for 12 months	All eligible Administration staff at district headquarters paid their transport allowance, Kilometrage and mandatory fuel for 12 months

Vote: 562 Kiruhura 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)	
	6 local & National Functions hosted by CAO		6 local & National Functions hosted by CAO	
	10 visting VIPs dignatories hosted by CAO		10 visting VIPs dignatories hosted by CAO	
	12 Navara double cabin vehicle loan instalments paid to MOLG		Navara double cabin vehicle loan instalments paid to MOLG	
	4 Security Mobilisation campaigns conducted in any of the kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni and Kikasti LLGs		5 Security Mobilisation campaigns conducted in any of the kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni and Kikasti LLGs	
	Coordination, Monitoring & guiding operations 18 LLGS and 11 departments Implementing all lawful council decisions and government decisions		Coordination, Monitoring & guiding operations 18 LLGS and 11 departments undertaken. Implementing all lawful council decisions and government decisions	
	Natural disasters responded too by district disaster committee		Natural disasters responded too by district disaster committee	
	One district ambulance operationalised with allowance for one driver and one nurse plus fuel for 12 months		12 months Top up allowances paid to Medical officers	
	123 Official Uniforms procured for lower units medical staff 12 month per diem paid to Rushere TB staff			
	12 months Top up allowances paid to Medical officers			
	<i>Wage Rec't:</i> 194,064	<i>Wage Rec't:</i> 179,762	<i>Wage Rec't:</i> 676,830	
	<i>Non Wage Rec't:</i> 504,546	<i>Non Wage Rec't:</i> 85,312	<i>Non Wage Rec't:</i> 90,393	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 124,790	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 151,175	
	Total 823,399	Total 265,074	Total 918,398	

Output: Human Resource Management

Vote: 562 Kiruhura 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			
Non Standard Outputs:	<p>district staff Payroll cleaned of nonexisting workers</p> <p>All eligible staff and political leaders accessed on the computerised pay roll</p> <p>staff and local leaders of 18 LLGs of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi mentored on government progs .</p> <p>Mobilization & sensitization meetings on Human resource policy issues conducted in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>1 TNA conducted</p> <p>10 Eligible staff selected and trained</p> <p>12 STP forms submitted to MPS</p> <p>12 consultative meetings Conducted with MPS and MOLG.</p> <p>Pension files submitted to MPS for payment done</p> <p>PCF issued, followed up and submitted to MPS</p> <p>12 monthly payroll streamlined and cleaned of ghost workers</p>	<p>district staff Payroll cleaned of nonexisting workers</p> <p>All staff accessed on the computerised pay roll</p> <p>120 PCR forms submitted to MPS</p> <p>6 consultative meetings to be Conducted with MPS.</p> <p>Pension payment to be done</p>	<p>District staff Payroll cleaned of nonexisting workers and other irregularities</p> <p>All eligible staff and political leaders accessed and maintained on the computerised pay roll</p> <p>staff and local leaders of 18 LLGs of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi mentored on government progs .</p> <p>Mobilization & sensitization meetings on Human resource policy issues conducted in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>1 Training Needs Assessment conducted</p> <p>02 Eligible staff selected and trained</p> <p>120 Human Resource data Entry forms submitted to MPS</p> <p>24 consultative meetings Conducted with MPS and MOLG.</p> <p>Pension files submitted to MPS for payment done</p> <p>12 monthly payroll streamlined and cleaned of ghost workers</p> <p>Quarterly reports on disciplinary action taken against errant officers submitted to Ministry of Public Service.</p> <p>Quarterly Disciplinary action taken in cases of absenteeism made to MoPS.</p> <p>Coordinate the appraisal process for all staff.</p> <p>Submissions on appointments, confirmation, transfers and discipline prepared and submitted</p>

Vote: 562 Kiruhura 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)	
				staff Performance appraisal coordinated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 48,000	<i>Non Wage Rec't:</i> 15,909	<i>Non Wage Rec't:</i> 57,236	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 48,000	Total 15,909	Total 57,236	

1a. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(10 staff Carrier development undertaken under CBG at UMI and LDC	0 (5 staff trained under career development as follows; Senior Accountant- PGD in Business Administration, Personnel Officer-PGD in Human Resource Management, Principal Human Resource- Masters HRM(Research), Personal Secretary- Bachelor of Office Mangement and Secretarial Studies, Biostatistician-PGD Project Management, Inspector of Schools- PGD Education Management	3 (02 staff Career development undertaken under CBG at UMI and LDC
	Discretionary trainings Organized in areas of preparation of final accounts, Budgeting following a standard format, Preparation of development plans, Gender mainstreaming, Minutes writing.	Discretionary trainings Organized in areas of preparation of final accounts, Budgeting following a standard format, Preparation of development plans, Gender mainstreaming, appraising staff and performance reports and labour issues	Discretionary trainings Organized in areas of preparation of final planning, Budgeting and reporting following a standard format, Preparation of development plans, Gender mainstreaming, appraising staff and performance reports and labour issues
	2generic building sessions to held on Procurement & Contracts management, Development planning for LLGs,	Management,Inspector of Schools- PGD Education Management	quarterly Capacity building worplans and reports prepared and submitted to MoLG
	1 Qtrly reports & workplans to be prepared & submitted.	Capacity Building Needs Assessment undertaken in all the 15 Subcounties and 3 Town councils of Engari,Kanoni, Kazo, Buremba,Nkungu,Rwemikooma,Burunga,Kashongi,Kitura,Kenshunga,Kinoni,Nyakashashara,sanga,kanyaryeru,Kikatsi, Kazo T,C,Sanga T/C,Kiruhura T,C	2generic building sessions to held on Procurement and contracts management and Legislation in Local Governments
	1Capacity build plan prepared & submitted to MOLG.		4 Qtrly reports & workplans to be prepared & submitted to MoLG.
	1 Training Needs assessment conducted and report prepared & submitted to MOLG.)	Discretionary trainings Organized in areas of preparation of final accounts, Budgeting following a standard format, Preparation of development plans, Gender mainstreaming, Minutes writing.	1Capacity building workplan prepared & submitted to MOLG.
			1 Training Needs assessment conducted and report prepared Training function coordinated.)
		2 Qtrly reports & workplans to be prepared & submitted.	
		Process to prepare1Capacity building workplan plan started	
		1 Training Needs assessment conducted and report being prepared for submission to MOLG	
		Workshop on dissemination of up dates and new initiatives under LOOBT attended in Masaka)	

Vote: 562 Kiruhura 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)	

Ia. Administration

Availability and implementation of LG capacity building policy and plan	()	0 (N/A)	Yes (The capacity building policy gives a declared course of action on how the training function will be performed. It specifies the funds available for training, legible staff, the legal framework and roles of various stakeholders in the Local Government. The plan is a five year one clearly stipulating annual activities to implement.)
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Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	46,240	<i>Domestic Dev't</i>	15,845
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	46,240	Total	15,845
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	39,705
			<i>Donor Dev't</i>	0
			Total	39,705

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	41 (41 % of the established posts insubcounties & 3 town council of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi filled)	41 (41 % of the established posts insubcounties & 3 town council of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi filled)	50 (50 % of the established posts insubcounties & 3 town council of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi filled)	
Non Standard Outputs:	12 cordination and supervison field trips made by DCAO	6 cordination and supervison field trips made by DCAO	24 cordination and supervison field trips made by DCAO	
	4 trips made to headquarters by DCAO	2 trips made to headquarters by DCAO	4 trips made to headquarters by DCAO	
	4 workshops attended by DCAO	2 workshops attended by DCAO	8 workshops attended by DCAO Subcounty Chiefs appraised on performance	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,200	<i>Non Wage Rec't:</i>	6,136
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,200	Total	6,136
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,400
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,400

Output: Public Information Dissemination

Non Standard Outputs:	District website established and monthly updated	nothing done	N/A	
	4 Barazas held in Kinoni, Kashongi, Kikatsi, Buremba			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,000	Total	0

Vote: 562 Kiruhura 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: Office Support services

Non Standard Outputs:	12 months rent for Rushere T/B/offices paid		12 months rent for Rushere T/B/offices paid	
	Rushere TB fully established as by the law and operationalised		Rushere TB fully established as by the law and operationalised	
	Rushere Town board fully constituted and 12 meetings facilitated		Rushere Town board fully constituted and 12 monthly meetings facilitated	
	Rushere TB cleaned and garbage collected		Rushere TB cleaned and garbage collected	
	phase 2 of physical planning of rushere TB embarked on		Revenue mobilisation system established in Rushere TB	
	Revenue mobilisation system established in Rushere TB			
	12 per diems for Town Board meetings facilitated		1 computer and printer for Rushere TB procured	
	12 monthly wages paid to Rushere TB workers		small equipments, stationaries, sundries procured	
	1 computer and printer for Rushere TB procured			
	support staff in CAOs office duly facilitated, motivated and paid lunch and per diems to work for 12 months			
	support staff on Secretarial services and other official errands in field and outside the district facilitated			
	small equipments, stationaries, sundries 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> 51,740	<i>Non Wage Rec't:</i> 2,820	<i>Non Wage Rec't:</i> 13,189	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 51,740	Total 2,820	Total 13,189	

Output: Local Policing

Vote: 562 Kiruhura 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				
Non Standard Outputs:	District offices HQs premises guarded in Kiruhura TC for 12 months	N/A		Kiruhura District office HQr premises guarded for 12 months
	New Road equipments and vehicle yard guarded by private security firm (800,000/= pm)			
	12 monthly district security committee meetings be facilitated at district hqs.			
	Torches and emergency lights procured for security purposes at late work hours			
	4 security operations conducted			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,600	Total 0	Total 0	Total 6,000

Output: Records Management

Non Standard Outputs:	Central registry records properly kept & managed.	Central registry records will be properly kept & managed.	Central registry records properly kept & managed.
	All mails received and dispatched in time.	All mails received and dispatched in time.	All mails received and dispatched in time.
	All staff files maintained and secured in central registry.	All staff files maintained and secured in central registry.	All staff files maintained and secured in central registry.
	1 motor cycle repaired		
	Post Office Box rentals fully paid.		Post Office Box rentals fully paid.
	Records center and archives created within the main office block		Records center and archives created within the main office block
			Printed stationery, envelopes 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> 7,500	<i>Non Wage Rec't:</i> 570	<i>Non Wage Rec't:</i> 10,379
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,500	Total 570	Total 10,379

Output: Information collection and management

Vote: 562 Kiruhura 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

Non Standard Outputs:	Data from Depts and subcounties compiled, analysed & disseminated.to the public.	Data form Depts compiled, analysed & disseminated.to the public.	Data from Depts and subcounties compiled, analysed & disseminated.to the public.
	Mobilisation for Public programs done.		Mobilisation for Public programs done.
	6 national events mobilised and covered.		6 national events mobilised and covered.
	4 Radio talk shows organised and held		3 Radio talk shows organised and 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> 8,900	<i>Non Wage Rec't:</i> 684	<i>Non Wage Rec't:</i> 7,505
	<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> 2,094
	Total 8,900	Total 684	Total 9,599

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 319,441	<i>Non Wage Rec't:</i> 250,842	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 319,441	Total 250,842	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 270,197
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 270,197

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2012 (One Annual Performance report submitted to MOF,MOLG,MPS bu 30 August 2012)	30/08/2012 (TO BE UNDERTAKEN)	30/08/2013 (One Annual Performance report submitted to MOF,MOLG,MPS bu 30 August 2013. 4 qtrly reports prepared & submitted to MOFPED&Executive)
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Vote: 562 Kiruhura 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)	

2. Finance

Non Standard Outputs:	Co-funding of LGMSD, and NAADs TO BE UNDERTAKEN programs done		Co-funding of LGMSD, and NAADs programs done			
	12 trips to MOF to collect financial releases & receipts done		Travels to MOF to collect financial releases & receipts done			
	All taxes to URA remitted in time and acknowledgement receipts collected		All taxes to URA remitted in time and acknowledgement receipts collected			
	All audit queris and submission to PACs responded too and done in time		All audit queris and submission to PACs responded too and done in time			
	<i>Wage Rec't:</i>	103,873	<i>Wage Rec't:</i>	39,714	<i>Wage Rec't:</i>	174,713
	<i>Non Wage Rec't:</i>	101,876	<i>Non Wage Rec't:</i>	44,369	<i>Non Wage Rec't:</i>	111,532
	<i>Domestic Dev't</i>	42,025	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	247,775	Total	84,083	Total	286,245

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	(shs, 6,000,000/= for the FY 2012/2013. collected)	976500 (976,500/= has been collected.)	40000000 (40,000,000= will be collected for FY 2013/2014 on the hotel tax.)
Value of LG service tax collection	(shs, 6,000,000/= for the FY 2012/2013. collected from civil servants)	79848713 (shs, 79,848,713 =the FY 2012/2013. collected from civil servants.)	16000000 (Mobilisation & putting in place strategies to increase Local service tax revenue. from other firm with workers Compile Tax register and vialbe sources)
Value of Other Local Revenue Collections	(370,565,000/= for all the sources of revenue FY 2011/2012. collected)	79848713 (sh, 79,848,713 /= has been collected for 2nd qtr.)	1250432000 (1,250,432,000 will be collected for the FY 2013/14 from all other sources apart from Hotel tax and Local service tax)

Vote: 562 Kiruhura 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)	

2. Finance

Non Standard Outputs:	Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council FY 2012/2013	Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council on 18th sept 2012 FY 2012/2013	Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council FY 2013/14
	4 field quarterly visits undertaken.to assess and bridge the gap in revenue collection	2field quarterly visits undertaken.to assess and bridge the gap in revenue collection	4 field quarterly visits undertaken.to assess and bridge the gap in revenue collection
	4 Assessment & evaluation on sources of revenue undertaken.	2 Assessment & evaluation on sources of revenue undertaken.	4 Assessment & evaluation on sources of revenue undertaken.
	Sport checks on markets& other revenue sources	District revenue register compiled	Sport checks on markets& other revenue sources
	milk cooler tax ordinance implimented	3 detailed monthly revenue reports made and submitted to CAO and Council	District revenue register compiled
	District revenue register compiled	VAT returns for local revenue submitted to URA in time	detailed monthly revenue reports made and submitted to CAO and Council
	detailed monthly revenue reports made and submitted to CAO and Council		VAT returns for local revenue submitted to URA in time
	VAT returns for local revenue submitted to URA in time		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,848	<i>Non Wage Rec't:</i> 15,991	<i>Non Wage Rec't:</i> 22,778
	<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> 10,478
	Total 30,848	Total 15,991	Total 33,256

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2012/13 FY Annual Workplan approved by August 2012 by District Council)	31/08/2012 (2012/13 FY Annual Workplan approved by August 2012 by District Council)	30/04/2013 (Annual development work plan to be approved by 30th/ 04/2013 . In addition the Budget and annual workplan to be approved by the end of August 2014.)
Date for presenting draft Budget and Annual workplan to the Council	(2012/13 FY budget prepared and laid before council on 30/06/2012.)	28/06/2012 (2012/13 FY budget prepared and laid before council on 28/06/2012.)	()

Vote: 562 Kiruhura 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

Non Standard Outputs:	Performance Contract Form B submitted to MOFED by sept 2012.	Performance Contract Form B submitted to MOFED by sept 2012.	Performance contract form B FY 13/14 to be submitted to MOLG by september 2013
	4 progressive reports prepared & submitted to MFPED.	1st & 2nd qtr progressive reports to be prepared & submitted to MFPED.	4 progressive reports prepared & submitted to MFPED.
	1 Budget conference coordinated & held in december 2012		1 Budget conference coordinated & held in december 2013.
	1 Copy of the BFP t prepared & submitted to MFPED by Jan2012.	1 Copy of the BFP to be prepared & submitted to MFPED	1 Copy of the BFP t prepared & submitted to MFPED by september 2013.
	The performance contract 2012/2013 prepared and submitted both to council & MFPED.	The performance contract 2012/2013 prepared and submitted both to council & MFPED.	
	Budget Desk Task Force facilitated in preparing the Performance Contract Form B & Quarterly progressive reports		The performance contract 2013/14 prepared and submitted both to council & MFPED.
			Budget Desk Task Force facilitated in preparing the Performance Contract Form B & Quarterly progressive reports

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,046	<i>Non Wage Rec't:</i>	9,875	<i>Non Wage Rec't:</i>	14,637
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,046	Total	9,875	Total	14,637

Output: LG Expenditure mangement Services

Non Standard Outputs:	Daily requisitions for funds processed and paid out	Daily requisitions for funds processed and paid out	Daily requisitions for funds processed and paid out
	monthly expenditure returns produced and disseminated to CAO and council	monthly expenditure returns produced and disseminated to CAO and council	monthly expenditure returns produced and disseminated to CAO and council
	4 quartely financial reports made and submitted to CAO and MOFED	1ST & 2ND QTR financial reports made and submitted to CAO and MOFED	4 quartely financial reports made and submitted to CAO and MOFED
	Expenditure Vote books written and maintainained	Expenditure Vote books written and maintainained	Expenditure Vote books written and maintainained
	VATand WHT payments promptly made to URA	VATand WHT payments promptly made to URA	VATand WHT payments promptly made to URA
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	9,862	5,500	10,645
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	9,862	5,500	10,645

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Annual Final accounts submitted to Auditor general Mbarara by 30th September 2012)	30/09/2012 (1 copy of the Annual Final accounts submitted to Auditor general Mbarara by 30th September 2012)	(Close all 2013/14FY books by 30th June 2014 compile final accounts and submit to AG Mbarara 30/9/2014. Monthly and quarterly financial reports
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Vote: 562 Kiruhura 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

produced. Bank reconciliation statements produced. Subsidiary and main ledgers posted from accurate abstracts. Books of accounts and vouchers safely kept.)

Non Standard Outputs:	12 monthly accountabilities made	6 monthly accountabilities made.		
	18 LLGS staff mentored and trained in book keeping in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	18 LLGS staff mentored and trained in book keeping in kazo, Engari, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi		
	4 Quartely performance progressive reports made	Quartely performance progressive reports not yet made		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,862	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 10,645	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,862	Total 2,200	Total 10,645	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		salaries, co funding and sector activities undertaken		
	<i>Wage Rec't:</i> 109,954	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 371,496	<i>Non Wage Rec't:</i> 101,744	<i>Non Wage Rec't:</i> 199,329	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 481,450	Total 101,744	Total 199,329	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid to staff, DEC, Chairperson III, Speaker	3 months Salaries paid to staff, DEC, Chairperson III, Speaker and Deputy Speaker,	Salaries paid to staff, DEC, Chairperson III, Speaker
	Exgratia allowances paid to Village and parish chairpersons in the whole district (110,520,000/=)	3 councils and standing committee meetings co-ordinated at the District HQTRS. Political monitoring done in the 6 sub-counties of; Nkungu, Buremba, Burunga, Engari, Rwemikoma, Kanyaryeru.	Exgratia allowances paid to Village and parish chairpersons in the whole district (110,520,000/=)
	11 council and standing committee meetings coordinated at the district HQTRS.		6 council and 5 standing committee meetings coordinated at the district HQTRS.
	12 political monitoring under taken		6 political monitoring under taken

Vote: 562 Kiruhura 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)	

3. Statutory Bodies

<i>Wage Rec't:</i>	213,499	<i>Wage Rec't:</i>	104,050	<i>Wage Rec't:</i>	18,253
<i>Non Wage Rec't:</i>	129,000	<i>Non Wage Rec't:</i>	5,424	<i>Non Wage Rec't:</i>	53,991
<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>	3,906
Total	342,499	Total	109,474	Total	76,150

Output: LG procurement management services

Non Standard Outputs:	4 advertisements for tenders made	1 advertisement for tenders made.	8 advertisements for tenders made
	120 works& services procured for district and 15 LLGs of in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi.	1 Evaluation meeting of all bids held and reports produced. 1 Contracts comitee meeting held. 1 Qtrly report prepared & submitted.to UPPDA and CAO	78 works& services procured for district and 15 LLGs of in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi.
	12 Evaluation meetings of all bids held and reports produced		23 Evaluation meetings of all bids held and reports produced
	12 Contracts comitee meetings held.		18 Contracts comitee meetings held.
	4 Qtrly reports prepared & submitted.to UPPDA and CAO		4 Qtrly reports prepared & submitted.to UPPDA and CAO
	1 annual procurement plan prepared & submitted both to council & PDU		1 annual procurement plan prepared & submitted both to council & PDU
	District and subcounty projects inspected quartly		District and subcounty projects inspected quartly
	2 pre bid meetings held		4 pre bid meetings held
	Market price survey conducted and list established		Market price survey conducted and list established
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,701	<i>Non Wage Rec't:</i> 5,946	<i>Non Wage Rec't:</i> 58,755
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,701	Total 5,946	Total 58,755

Output: LG staff recruitment services

Vote: 562 Kiruhura 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				
Non Standard Outputs:	136 staff both Local & conditional Recruited. 130 staff both Local & conditional Confirmed. 45 both Local & conditional promoted. 30 meetings undertaken for shotlisting, Interviewing, Apointing & confirming. DSC chairperson paid salaries 20 staff granted study leave 30 disciplinary cases handled	Shortlisting of 208 health workers.	200 staff both Local & conditional Recruited. 150 staff both Local & conditional Confirmed. 50 both Local & conditional promoted. 30 meetings undertaken for shotlisting, Interviewing, Apointing & confirming. DSC chairperson paid salaries 100 staff granted study leave 4 disciplinary cases handled	
	<i>Wage Rec't:</i> 18,000 <i>Non Wage Rec't:</i> 48,002 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 66,002	<i>Wage Rec't:</i> 9,000 <i>Non Wage Rec't:</i> 16,649 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 25,649	<i>Wage Rec't:</i> 23,400 <i>Non Wage Rec't:</i> 33,566 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 56,966	

Output: LG Land management services

No. of Land board meetings	()	2 (2 land board meetings held.)	4 (4 meetings to be undertaken.)
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 Applications & awards processed.)	24 (30 Applications & awards processed. sensitisation meetings held 24 leases granted 18 transfers granted)	500 (500 Applications & awards processed. 3 sensitisation meetings held 02 leases granted 10 transfers granted 60 subdivisions granted 13 field visits conducted in the 15 sub-counties& 3 town -councils. In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)

Vote: 562 Kiruhura 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

Non Standard Outputs: 300 Applications & awards processed. n/a N/a

3 sensitisation meetings held
02 leases granted
10 transfers granted
60 subdivisions granted
13 field visits conducted in the 15 sub-counties & 3 town -councils. In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

Sensitisation of the community on land matters and registration procedures conducted in 15 subcounties and 3 town councils

Field verification tours about encroached government land in the district done

Meetings of DLB to settle land disputes conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,664	<i>Non Wage Rec't:</i>	20,533	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,664	Total	20,533	Total	12,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 quartely audit reports from district Internal Auditor and 4 for Town-councils & 1 Auditor general's report.)	2 (2 reports of LGPAC were discussed by council)	4 (4 quartely audit reports from district Internal Auditor and 4 for Town-councils & 1 Auditor general's report.)
No. of Auditor Generals queries reviewed per LG	20 (Auditor general report reviewed by PAC for district and LLGs of In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)	0 (None of the Auditor generals report handled.)	15 (15 QUERIES REVIED.)

Vote: 562 Kiruhura 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

Non Standard Outputs:	Auditor general report reviewed by PAC for district and LLGs ofIn kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi Auditor general report reviewed by PAC for district and LLGs ofIn kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi Auditor general report reviewed by PAC for district and LLGs ofIn kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi Auditor general report reviewed by PAC for district and LLGs ofIn kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi Auditor general report reviewed by PAC for district and LLGs ofIn kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	Two reports of LGPAC were discussed by Council Auditor generals report not yet discussed in Council	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> 13,295	<i>Non Wage Rec't:</i> 4,952	<i>Non Wage Rec't:</i> 16,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,295	Total 4,952	Total 16,200	

Output: LG Political and executive oversight

Vote: 562 Kiruhura 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)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	1650 Staff performances employed by council.monitored by DEC	Donations were made to churches and schools	Staff performances employed by council.monitored by DEC	
	DEC field monitoring done in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi		DEC field monitoring done in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	
	DEC trips outside district facilitated		DEC trips outside district facilitated	
	District Chairpersons Vehicle facilitated		District Chairpersons Vehicle facilitated	
	District Chairperons and executive office facilitated		District Chairperons and executive office facilitated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 173,160	
	<i>Non Wage Rec't:</i> 40,522	<i>Non Wage Rec't:</i> 26,802	<i>Non Wage Rec't:</i> 139,786	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 40,522	Total 26,802	Total 312,946	

Output: Standing Committees Services

Non Standard Outputs:	6 council sittings held and minutes produced	1 council sitting and 1 standing committee sitting held at the DHQRTS.	6 council sittings held and minutes produced	
	6 standing committees held and reports produced		6 standing committees held and reports produced	
	6 business committee meetings held.and reports produced		6 business committee meetings held.and reports produced	
	Annual and quarterly workplan approved by council		Annual and quarterly workplan approved by council	
	quarterly progressive reports reviewed.		quarterly progressive reports reviewed.	
	Five year DDP, revenue enhancement plan, procurement plan for 2012/13 approved		Five year DDP, revenue enhancement plan, procurement plan for 2012/13 approved	
	District Speaker and Deputy Speaker Facilitated to conduct official duties		District Speaker and Deputy Speaker Facilitated to conduct official duties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 97,944	<i>Non Wage Rec't:</i> 34,550	<i>Non Wage Rec't:</i> 22,032	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 97,944	Total 34,550	Total 22,032	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 562 Kiruhura 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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	136,317	<i>Non Wage Rec't:</i>	104,592
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	136,317	Total	104,592
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	214,605
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	214,605

3. Statutory Bodies

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output:

Non Standard Outputs:

18 FID trainings to be undertaken for 18 groups in the 18LLGs of Kazo, Kinoni, Kanyaryeru, Kashongi, Kenshunga, Rwemikoma, Burunga, Buremba, Engari, Nyakashashara, Nkungu & Kitura, Kazo TC, Sanga TC, Kiruhura TC	18 FID trainings to be undertaken for 18 groups in the 18LLGs of Kazo, Kinoni, Kanyaryeru, Kashongi, Kenshunga, Rwemikoma, Burunga, Buremba, Engari, Nyakashashara, Nkungu & Kitura, Kazo TC, Sanga TC, Kiruhura TC	18 FID trainings to be undertaken for 18 groups in the 18LLGs of Kazo, Kinoni, Kanyaryeru, Kashongi, Kenshunga, Rwemikoma, Burunga, Buremba, Engari, Nyakashashara, Nkungu & Kitura, Kazo TC, Sanga TC, Kiruhura TC
1 training to be undertaken on enterprise selection to 16 farmer groups.	1 training to be undertaken on enterprise selection to 16 farmer groups.	1 training to be undertaken on enterprise selection to 16 farmer groups.
Salaries for District and 18 subcounty Naads staff paid		Salaries for District and 18 subcounty Naads staff paid
Naads Quarterly review meetings held		Naads Quarterly review meetings held
12 Monitoring and evaluation of naads activities done		12 Monitoring and evaluation of naads activities done
18 District Farmer Foras members supported		18 District Farmer Foras members supported
4 Quartely Technical audits undertaken		4 Quartely Technical audits undertaken
4 quartely financial audits done		4 quartely financial audits done
vehicle insured and maintained		vehicle insured and maintained
ICT services procured		ICT services procured
AASPs capacity built		AASPs capacity built
DARST teams supported		DARST teams supported
farmers mobilisation and support done		farmers mobilisation and support done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	338,235
<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>	82,311	<i>Domestic Dev't</i>	39,618	<i>Domestic Dev't</i>	82,311
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	82,311	Total	39,618	Total	420,546

Vote: 562 Kiruhura 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

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	18 FID trainings to be undertaken for 18 groups in the 18LLGs of Kazo, Kinoni, Kanyaryeru, Kashongi, Kenshunga, Rwemikoma, Burunga, Buremba, Engari, Nyakashashara, Nkungu & Kitura., Kazo TC, Sanga TC, Kiruhura TC	trainings to be undertaken for 18 groups in the 18LLGs of Kazo, Kinoni, Kanyaryeru, Kashongi, Kenshunga, Rwemikoma, Burunga, Buremba, Engari, Nyakashashara, Nkungu & Kitura., Kazo TC, Sanga TC, Kiruhura TC	18 FID trainings to be undertaken for 18 groups in the 18LLGs of Kazo, Kinoni, Kanyaryeru, Kashongi, Kenshunga, Rwemikoma, Burunga, Buremba, Engari, Nyakashashara, Nkungu & Kitura., Kazo TC, Sanga TC, Kiruhura TC	
	1 training to be undertaken on enterprise selection to 16 farmer groups.	1 training to be undertaken on enterprise selection to 16 farmer groups.	1 training to be undertaken on enterprise selection to 16 farmer groups.	
	Salaries for District and 18 subcounty Naads staff paid		Salaries for District and 18 subcounty Naads staff paid	
	Naads Quarterly review meetings held		Naads Quarterly review meetings held	
	12 Monitoring and evaluation of naads activities done		12 Monitoring and evaluation of naads activities done	
	18 District Farmer Foras members supported		18 District Farmer Foras members supported	
	4 Quartely Technical audits undertaken		4 Quartely Technical audits undertaken	
	4 quartely financial audits done		4 quartely financial audits done	
	vehicle insured and maintained		vehicle insured and maintained	
	ICT services procured		ICT services procured	
	AASPs capacity built		AASPs capacity built	
	DARST teams supported		DARST teams supported	
	farmers mobilisation and support done		farmers mobilisation and support done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 338,235	
	<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> 82,311	<i>Domestic Dev't</i> 39,618	<i>Domestic Dev't</i> 82,311	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 82,311	Total 39,618	Total 420,546	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	()	4 (4 technologies distributed of seedlings and sweet potato cuttings.)	72 (72 visits to LLG to advies on new technologies to see the functionality of farmers institution evlopment to see the passing on to beniferies)
Non Standard Outputs:		N/A	

Vote: 562 Kiruhura 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)	

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	20,544	Domestic Dev't	6,236	Domestic Dev't	20,544
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,544	Total	6,236	Total	20,544

Output: Cross cutting Training (Development Centres)

Non Standard Outputs: N/A training farmers and staff on issues of AIDS/HIV, the environment and gender

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	17,620	Domestic Dev't	11,504	Domestic Dev't	17,620
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,620	Total	11,504	Total	17,620

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	18 (17 demo-workshops facilitated at @ sub-county. In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)	8 (demo-workshops facilitated at @ sub-county. In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)	(17 demo-workshops facilitated at @ sub-county. In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)
No. of functional Sub County Farmer Forums	18 (18 sub-counties with their functional Farmer forum in Sanga Kanyaryeru kanoni Kazo Rwemikoma Buremba Kiruhura Town council Kanoni Kenshonga Nyakashashara Kenshonga Kikatsi sanga Kazo TC Sanga TC to be supported.	18 (Funds to LLGs disbursed In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	18 (18 sub-counties with their functional Farmer forum in Sanga Kanyaryeru kanoni Kazo Rwemikoma Buremba Kiruhura Town council Kanoni Kenshonga Nyakashashara Kenshonga Kikatsi sanga Kazo TC Sanga TC to be supported.
	17 PCC, 461 VFDF, 17 CBSC , 17 CBFs and group promoters PC's & 17 CBF's to be supported for facilitated the FY 2011/2012.)	annual and semiannual reviews conducted)	17 PCC, 461 VFDF, 17 CBSC , 17 PC's & 17 CBF's to be supported for the FY 2011/2012.)

Vote: 562 Kiruhura 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				
No. of farmers receiving Agriculture inputs	700 (700 Farmers are to receive inputs according to their needs in all 16 Sub-counties of Sanga Kanyaryeru kanoni Kazo Rwemikoma Buremba Kiruhura Town council Kanoni Kenshunga Nyakashashara Kenshunga Kikatsi & sanga , Sanga TC , Kazo TC.	4000 (400 Farmers are to receive in puts according to their needs in all 16 Sub-counties of Sanga Kanyaryeru kanoni Kazo Rwemikoma Buremba Kiruhura Town council Kanoni Kenshunga Nyakashashara Kenshunga Kikatsi & sanga , Sanga TC , Kazo TC.	(700 Farmers are to receive in puts according to their needs in all 16 Sub-counties of Sanga Kanyaryeru kanoni Kazo Rwemikoma Buremba Kiruhura Town council Kanoni Kenshunga Nyakashashara Kenshunga Kikatsi & sanga , Sanga TC , Kazo TC.	
No. of farmers accessing advisory services	85000 (85,000 farmers receive agro inputs in 15 subountie sof In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)	120000 (60,000 farmers receive agro inputs in 15 subountie sof In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)	(85,000 farmers receive agro inputs in 15 subountie sof In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)	
Non Standard Outputs:	Funds to LLGs disbursed In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	Funds to LLGs disbursed In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	Funds to LLGs disbursed In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	
	Food security farmers, market oriented farmers, and commercial farmers supported targeting families with orphans and vulnerable children and PWDs.	Food security farmers, market oriented farmers, and commercial farmers supported targeting families with orphans and vulnerable children and PWDs.	Food security farmers, market oriented farmers, and commercial farmers supported targeting families with orphans and vulnerable children and PWDs.	
	M&E activities conducted by farmers for a and district CORE team	M&E activities conducted by farmers for a and district CORE team	M&E activities conducted by farmers for a and district CORE team	
	CBFs and group promoters facilitated	CBFs and group promoters facilitated	CBFs and group promoters facilitated	
	annual and semiannual reviews conducted	annual and semiannual reviews conducted	annual and semiannual reviews conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,489,896	<i>Domestic Dev't</i> 707,638	<i>Domestic Dev't</i> 1,123,643	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,489,896	Total 707,638	Total 1,123,643	

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 562 Kiruhura 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

Non Standard Outputs:

In Kenshunga sub county salaries paid to NAADS staff meetings conducted 40 groups receive technologies (goats) distributed in rushere, nshwere and nyakasharara parishes training famers in different technologies physical and financial reports produced and submitted

In kitura sub county salaries paid to NAADS staff meetings conducted training famers in different technologies physical and financial reports produced and submitted

Inkashongi sub county salaries paid to NAADS staff meetings conducted training famers in different technologies physical and financial reports produced and submitted

In Rwemikoma sub county salaries paid to NAADS staff meetings conducted training famers in different technologies physical and financial reports produced and submitted

In Kinoni sub county salaries paid to NAADS staff meetings conducted training famers in different technologies physical and financial reports produced and submitted

In Nyakashashara sub county salaries paid to NAADS staff meetings conducted training famers in different technologies physical and financial reports produced and submitted

In Burungasub county salaries paid to NAADS staff meetings conducted training famers in different technologies physical and financial reports produced and submitted

Vote: 562 Kiruhura 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)	

4. Production and Marketing

In Engarii sub county salaries paid to NAADS staff meetings conducted training famers in different technologies physical and financial reports produced and submitted

In Kiruhura town council salaries paid to NAADS staff meetings conducted training famers in different technologies physical and financial reports produced and submitted

In Nkungu sub county salaries paid to NAADS staff meetings conducted training famers in different technologies physical and financial reports produced and submitted

In Kazo sub county salaries paid to NAADS staff meetings conducted training famers in different technologies physical and financial reports produced and submitted

In Kazo town council salaries paid to NAADS staff meetings conducted training famers in different technologies physical and financial reports produced and submitted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,599	<i>Non Wage Rec't:</i>	19,298	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,599	Total	19,298	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 562 Kiruhura 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)	
4. Production and Marketing				
Non Standard Outputs:	.Production Dept, Agriculture, Veterinary, Fisheries, Entomology, Commerce, NAADs, and other developmental partners coordinated and supported to enhance efficiency	N/A	Production Dept, Agriculture, Veterinary, Fisheries, Entomology, Commerce, NAADs, and other developmental partners coordinated and supported to enhance efficiency	
	4 quarterly technical staff meetings conducted to generate workplans and reports		4 quarterly technical staff meetings conducted to generate workplans and reports	
	Technical backstopping and supervision of field staff conducted in LLGs of In kazo, Engari, Kanoni, Buremba, Rwemikoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi		Technical backstopping and supervision of field staff conducted in LLGs of In kazo, Engari, Kanoni, Buremba, Rwemikoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	
	Innovation platform sustainability system enhanced in fruit growing subcounties		Innovation platform sustainability system enhanced in fruit growing subcounties	
	production data collected on household production and poverty levels		production data collected on household production and poverty levels	
	participated in workshops		participated in workshops	
	consultation trips made to MAAIF		consultation trips made to MAAIF	
	Exposure visits to new technologies conducted		Exposure visits to new technologies conducted	
	networking meetings in research for development and AATS participated		networking meetings in research for development and AATS participated	
	monitoring production projects by political and technical leaders maintain mother garden, Maintenance of Machinery equipment and Furniture		monitoring production projects by political and technical leaders maintain mother garden, Maintenance of Machinery equipment and Furniture	
	<i>Wage Rec't: 192,053</i>	<i>Wage Rec't: 26,941</i>	<i>Wage Rec't: 222,890</i>	
	<i>Non Wage Rec't: 14,612</i>	<i>Non Wage Rec't: 3,012</i>	<i>Non Wage Rec't: 75,927</i>	
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	
	Total 206,665	Total 29,953	Total 298,817	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Produce bulking center Silk hutchery.	1 (Data collection. Enforcement of agriculture laws and regulations .	1 (Produce bulking center Silk hutchery.
	1 mothergarden to be fenced at the District HQTRS.	Disease control. Certification of agriculture inputs in nyabushozi county .)	Data collection on crop production
	Data collection.		Enforcement of agriculture laws and regulations .
	Enforcement of agriculture laws and regulations .		Disease control. Certification of agriculture inputs .

Vote: 562 Kiruhura District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
<i>US\$ Thousands</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

Disease control.
 Certification of agriculture inputs .

Inspection and certification of
 agriculture in puts.)

Inspection and certification of
 agriculture in puts.)

Vote: 562 Kiruhura 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

Non Standard Outputs:	<p>Demonstration established on fertiliser use in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Improved agronomical and post harvest practises trainings conducted for agro extension workers and farmers in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Inspection monitoring and supervision of agro inputs and seed stockists and dealers for quality control conducted in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Technical back stopping and input specification at LLGs levels conducted in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>surveillance visits conducted disease and pest identified and control management plans put in place in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>major pests and disease outbreaks controlled In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>implementation of strategic enterprises of tropical fruits, pine apple, mangoes, silkwormspiggery,</p>	<p>Data collection.</p> <p>Enforcement of agriculture laws and regulations .</p> <p>Disease control.</p> <p>Certification of agriculture inputs in nyabushozi county .</p>	<p>Demonstration established on fertiliser use in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Improved agronomical and post harvest practises trainings conducted for agro extension workers and farmers in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Inspection monitoring and supervision of agro inputs and seed stockists and dealers for quality control conducted in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Technical back stopping and input specification at LLGs levels conducted in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>surveillance visits conducted disease and pest identified and control management plans put in place in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>major pests and disease outbreaks controlled In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>implementation of strategic enterprises of tropical fruits, pine apple, mangoes, silkwormspiggery,</p>
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Vote: 562 Kiruhura 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)	Planned Outputs (Quantity, Description and Location)
	poultry apiary		poultry apiary	
	liaison consultative visits made to MAAIF		liaison consultative visits made to MAAIF	
	New appropriate tech for adoption in district identified		New appropriate tech for adoption in district identified	
	tractor hire scheme promoted in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi		tractor hire scheme promoted in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	
	Data Collection		Data Collection	
	Enforcement of agriculture laws and regulations.		Enforcement of agriculture laws and regulations.	
	Control of pests		Control of pests	
	Disease control		Disease control	
	Inspection and certification of Agriculture inputs.		Inspection and certification of Agriculture inputs.	
	Marketing of agro produce promoted		Marketing of agro produce promoted	
	18 trainings on BBW to be undertaken in the 18 LLG's.		18 trainings on BBW to be undertaken in the 18 LLG's.	
	18 Awareness trainings to be undertaken on ALLIEN species in th whole district.		18 Awareness trainings to be undertaken on ALLIEN species in th whole district.	
	4 monitoring visits to be undertaken to ensure quality control in 18 sub-counties .And construction of 1 produce bulking centre at Kashongi		4 monitoring visits to be undertaken to ensure quality control in 18 sub-counties .And construction of 1 produce bulking centre at Kashongi	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,502	<i>Non Wage Rec't:</i> 5,656	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,502	Total 5,656	Total 22,000	

Output: Farmer Institution Development

Non Standard Outputs:	Construction of a road side farmers market at Rushere agriculture land to promote matoke production as a diversification of the economy	N/A	Construction of a road side farmers market at Rushere agriculture land to promote matoke production as a diversification of the economy
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 52,000	<i>Non Wage Rec't:</i> 26,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 52,000	Total 26,000	Total 0

Vote: 562 Kiruhura 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

Output: Livestock Health and Marketing

No. of livestock vaccinated	150000 (150000 No. Of livestock vaccinated to be vaccinated for the FY 2012/2013. 1000 animals to be inspected on slaughter.	20000 (N/A)	(75,000 animals vaccinated against FMD and LSD 7,500 birds vaccinated. Against new castle 23 visits undertaken on diseases surveillance in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi
	210,000 No. Of to be undertaken in the slaughter slabs.		18 Animal checkpoints to be established & maintained to control outbreaks
	18 animal checkpoints mounted.)		3 reports prepared & submitted both to council & to the MAAIF .
			Improved livestock husbandry technologies adopted of commercial poultry management, Diary husbandry,
			5000 dogs vaccinated against rabies in 30,000 animals & 30,000 birds vaccinated.
			90 visits undertaken on diseases surveillance in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi
			18 Animal checkpoints to be established & maintained to control outbreaks
			3 reports prepared & submitted both to council & to the MAAIF .
			Livestock movement permits issued
			To have 12,000 Ankole cattle & 5,000 exotic being taken in the local slaughter slabs.)
No. of livestock by type undertaken in the slaughter slabs	(To have 12,000 Ankole cattle & 5,000 exotic being taken in the local slaughter slabs.)	1500 (1500 Ankole cattle & 50 exotic being taken in the slaughter slabs.)	(To have 12,000 Ankole cattle & 5,000 exotic being taken in the local slaughter slabs.)

Vote: 562 Kiruhura 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			
No of livestock by types using dips constructed	(50,000 Ankole cattle & 120,000 Exotic crossess. Vaccinated and sprayed)	70000 (20,000 Ankole cattle & 10,000 Exotic crossess. Vaccinated and sprayed)	(50,000 Ankole cattle & 120,000 Exotic crossess. Vaccinated and sprayed)
Non Standard Outputs:	30,000 animals vaccinated against FMD and LSD	90 visits undertaken on diseases surveillance in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	30,000 animals vaccinated against FMD and LSD
	30,000 birds tVaccinated. Against new castle	90 visits undertaken on diseases surveillance in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	30,000 birds tVaccinated. Against new castle
	18 Animal checkpoints to be established & maintained.to control outbreaks	18 Animal checkpoints to be established & maintained.to control outbreaks	18 Animal checkpoints to be established & maintained.to control outbreaks
	12 reports prepared & submitted both to council & to the MAAIF .	3 reports prepared & submitted both to council & to the MAAIF .	12 reports prepared & submitted both to council & to the MAAIF .
	Improved livestock husbandry techinologies adopted of commercial poultry management, Diary husbandry,	Improved livestock husbandry techinologies adopted of commercial poultry management, Diary husbandry,	Improved livestock husbandry techinologies adopted of commercial poultry management, Diary husbandry,
	50000 dogs vaccinated against rabies in30,000 animals &30,000 birds t Vaccinated.	50000 dogs vaccinated against rabies in30,000 animals &30,000 birds t Vaccinated.	50000 dogs vaccinated against rabies in30,000 animals &30,000 birds t Vaccinated.
	90 visits undertaken on diseases surveillance in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	90 visits undertaken on diseases surveillance in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	90 visits undertaken on diseases surveillance in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi
	18 Animal checkpoints to be established & maintained.to control outbreaks	18 Animal checkpoints to be established & maintained.to control outbreaks	18 Animal checkpoints to be established & maintained.to control outbreaks
	12 reports prepared & submitted both to council & to the MAAIF .	12 reports prepared & submitted both to council & to the MAAIF .	12 reports prepared & submitted both to council & to the MAAIF .
	2 cattle loading ramps constructed at rwemokoma and kashongi	2 cattle loading ramps constructed at rwemokoma and kashongi	2 cattle loading ramps constructed at rwemokoma and kashongi
	Livestock movement permts issued	Livestock movement permts issued	Livestock movement permts issued
	Pregnacy diagnosis test kit procured.	Pregnacy diagnosis test kit procured.	Pregnacy diagnosis test kit procured.

Vote: 562 Kiruhura 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,574	<i>Non Wage Rec't:</i>	7,934	<i>Non Wage Rec't:</i>	22,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,574	Total	7,934	Total	22,500

Output: Fisheries regulation

Quantity of fish harvested	(0)	0 (N/A)	(Enforcement of fisheries regulations.)
No. of fish ponds stocked	(Procurement of fish fry from Ibanda.)	400 (Procurement of 400 fish fry from Ibanda.)	(procure fish fry, stock the farms)
No. of fish ponds constructed and maintained	1 (1 patrolboat and its engine to be procured for Kakyera Nyakashashara sub-county.	1 (3 visits were done at kakyera)	(Enforcement of fisheries regulations.)
			(Enforcement of fisheries regulations.)

Vote: 562 Kiruhura 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

Non Standard Outputs:	<p>100 fish farmers trained in fish management practises in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>12 reports prepared & submitted both to council & to the MAAIF</p> <p>fisheries regulations.enforced in n 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Fish markets inspected for hygiene and quality standards in n 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>18 field supervision visits done</p> <p>technical support to farmers conducted</p> <p>data collection on fish activities conducted</p> <p>beach management unitsformed and monitored on lake kakyera</p> <p>To enforce Fish Act & regulations.</p> <p>Have 4 quartley reports submitted</p> <p>Procurement of fish fries and stock 3 fish ponds that is Rwabigyemano, Kanyanya, Kigabagaba.</p> <p>Two fish slabs constructed at Kakyeeera & Rukukuru.</p>	<p>Procurement of 400 fish fry from Ibanda.</p>	<p>100 fish farmers trained in fish management practises in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>12 reports prepared & submitted both to council & to the MAAIF</p> <p>fisheries regulations.enforced in n 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Fish markets inspected for hygiene and quality standards in n 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>18 field supervision visits done</p> <p>technical support to farmers conducted</p> <p>data collection on fish activities conducted</p> <p>beach management unitsformed and monitored on lake kakyera</p> <p>To enforce Fish Act & regulations.</p> <p>Have 4 quartley reports submitted</p> <p>Procurement of fish fries and stock 3 fish ponds that is Rwabigyemano, Kanyanya, Kigabagaba.</p> <p>Two fish slabs constructed at Kakyeeera & Rukukuru.</p>
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Vote: 562 Kiruhura 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)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	14,190	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	14,190	Total	8,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(Promotion of Epi-culture and other related activities.)	0 (N/A)	4 (Promotion of Epi-culture and other related activities. In kashongi)
Non Standard Outputs:	6 trainings to be undertaken on Api- culture promotion to the sub-counties of Kanoni, Kashongi & Rwemikoma.	N/A	6 trainings to be undertaken on Api- culture promotion to the sub-counties of Kanoni, Kashongi & Rwemikoma.

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	76,277
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	76,277

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	()	0 (N/A)	18 (18 businesses inspected)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	4 (4 meetings to be held at the district)
No of awareness radio shows participated in	1 (sensitisation w/shop to be held.)	2 (One workshop was held)	4 (4 radio tal shows to be carried out)
No of businesses issued with trade licenses	()	0 (N/A)	60 (60 businesses issued with licenses)
Non Standard Outputs:		N/A	60 businesses issued with licenses Carrying out of radio talk shows for sensitisation and mobilisation Visiting of businesses Carrying out tourism meetings at the District head quarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,800

Vote: 562 Kiruhura 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

Output: Enterprise Development Services

No of businesses assisted in business registration process	()	0 (N/A)		4 (4 meetings to be held at the district)
No of awareness radio shows participated in	()	0 (N/A)		4 (4 radio talk shows to be carried out)
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)		60 (visiting businesses)
Non Standard Outputs:		N/A		Carrying out of radio talk shows for sensitisation and mobilisation Visiting of businesses Carrying out tourism meetings at the District head quarters
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,500

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	5 (5 producer groups and linked to the market)	5 (3 groups formed)		5 (4 radio talk shows to be carried out)
No. of market information reports disseminated	4 ()	2 (N/A)		4 (4 meetings to be held at the district)
Non Standard Outputs:		2 reports on market information were disseminated		attending general meetings of SACCOS and other cooperatives
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	400
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	18 (18 saccos in LLGs)	15 (6 SACCOS formed in the whole district)		18 (18 SACCOS backstoped)
No. of cooperative groups mobilised for registration	18 (18 saccos one per LLGs)	15 (6 SACCOS formed in the whole district)		18 (18 SACCOS regested)
No of cooperative groups supervised	26 (26 SACCOS in the 18 LLGs.	15 (6 SACCOS formed in the whole district)		26 (26 SACCOS in the 18 LLGs.
	Registration of 10 co-perative societies.			Registration of 10 co-perative societies.
	Registration of small scale industries.			Registration of small scale industries.
	Data collection on trade, tourism , and co-peratives.			Data collection on trade, tourism , and co-peratives.
	Training of atea co-perative enterprises.)			Training of atea co-perative enterprises.)

Vote: 562 Kiruhura 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

Non Standard Outputs:	26 SACCOs in the 18 LLGs.	N/A	26 SACCOs in the 18 LLGs.
	Registration of 10 co-operative societies.		Registration of 10 co-operative societies.
	Registration of small scale industries.		Registration of small scale industries.
	Data collection on trade, tourism , and co-peratives.		Data collection on trade, tourism , and co-peratives.
	Training of atea co-operative enterprises.		Training of atea co-operative enterprises.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,397	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 1,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,397	Total 600	Total 1,400

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)	4 (Mantana safari lodges in lake mburo, Rwakabo rock in lake mburo national park, Canoni Buningwire Guest house in Rushere.)
No. of tourism promotion activities mainstreamed in district development plans	()	0 (N/A)	8 (Identification of tourism potential services in the district and boosting the tourism industry for local revenue sources, Promoting an EPZ (Export processing zone to market the District in the tourism industry))
No. and name of new tourism sites identified	()	0 (N/A)	2 (Mugore rocks in Kenshunga sub-county, Lake mburo national park in Sanga and Nyakashashara sub-counties.)
Non Standard Outputs:		N/A	Identification of tourism potential services in the district and boosting the tourism industry for local revenue sources, Promoting an EPZ (Export processing zone to market the District in the tourism industry)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,650
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,650

Output: Industrial Development Services

No. of opportunities identified for industrial development	5 ()	0 (N/A)	0 (N/a)
No. of producer groups identified for collective value addition support	()	0 (N/A)	0 (N/a)
No. of value addition facilities in the district	()	0 (N/A)	0 (N/a)

Vote: 562 Kiruhura 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				
A report on the nature of value addition support existing and needed	()	no (N/A)	NO (N/a)	
Non Standard Outputs:		N/A	N/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0
Output: Tourism Development				
No. of Tourism Action Plans and regulations developed	()	0 (N/A)	4 (Quarterly Tourism action plans and regulations developed)	
Non Standard Outputs:		N/A	Quarterly Tourism action plans and regulations developed	
	<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>	2,650
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,650

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 562 Kiruhura 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			
Non Standard Outputs:	<p>payment of salaries to 273 health workers for both DHO's office & 36 LLU's in the Counties of Kazo & Nyabushozi respectively to be done</p> <p>Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done.</p> <p>Disbursement of funds to NGO hospitals I'e Rushere, Mbaba & Kyeibuza H/c. To be done</p> <p>Support supervision to 2HSDS of Nyabushozi & Kazo & 10 LLHU's of Kashongi HCIII, Kinoni, HCIII, Kanyaryeru HCIII, Buremba HCIII & Burunga HCIII, Sanga HCIII, Kanoni HCIII, Nyakashashara HCIII, Kikatsi HCIII will be done.</p> <p>Delivery of Vaccines to 36 LLU's to be done</p> <p>cold chain Repair & Maintenance of 20 flidges will be done</p> <p>4 computers will be maintained & serviced at the District HQTRS</p> <p>16 reports will be prepared & submitted to the ministry of health & to the council.</p> <p>Support supervision by DADI (District Drug Inspector), HMI's (Health management Information systems), CB/ DOTS & TB. Maintenance of cold chain (gass cylinders & flidges.) , 13 laboratories & 4 trading centres done in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Celebration of national & international AIDS days (TB/ AIDS)& other world health days will be held</p> <p>.Support supervision and follow up at static outreaches will be conducted</p>	<p>payment of salaries to 273 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively to be done</p> <p>Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done.</p> <p>Disbursement of funds to NGO hospitals I'e Rushere, Mbaba & Kyeibuza H/c to be done.</p> <p>Support supervision to 2HSDS of Nyabushozi & Kazo & 6 LLHU's of Kashongi HCIII, Kinoni, HCII, Kanyaryeru HCII, Buremba HCIII & Burunga HCIII to done.</p> <p>Delivery of Vaccines to 36 LLU's to be done .</p> <p>Cold chain Repair & Maintenance of 20 flidges to be done</p> <p>4 computers to be maintained & serviced at the District HQTRS.</p> <p>16 reports to be prepared & submitted to the ministry of health & to the council</p> <p>Support supervision by DADI (District Drug Inspector), HMIS (Health management Information systems), CB/ DOTS & TB to be done. Maintenance of cold chain (gass cylinders & flidges.) , 13 laboratories & 4 trading centres done in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi to be done.</p> <p>Celebration of national & international AIDS days (TB/ AIDS)& other world health days to be held.</p> <p>.Support supervision and follow up at static outreaches to be conducted.</p> <p>TB/Leprosy monitored and supervised in 39 LLUs</p> <p>surveillance prediction of epidemics in hospital and 38LLUs to be</p>	<p>payment of salaries to 273 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively to be done</p> <p>Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done.</p> <p>Disbursement of funds to NGO hospitals I'e Rushere, Mbaba & Kyeibuza H/c. To be done</p> <p>Support supervision to 2HSDS of Nyabushozi & Kazo & 10 LLHU's of Kashongi HCIII, Kinoni, HCIII, Kanyaryeru HCIII, Buremba HCIII & Burunga HCIII, Sanga HCIII, Kanoni HCIII, Nyakashashara HCIII, Kikatsi HCIII will be done.</p> <p>Delivery of Vaccines to 36 LLU's to be done</p> <p>cold chain Repair & Maintenance of 20 flidges will be done</p> <p>4 computers will be maintained & serviced at the District HQTRS</p> <p>16 reports will be prepared & submitted to the ministry of health & to the council.</p> <p>Support supervision by DADI (District Drug Inspector), HMI's (Health management Information systems), CB/ DOTS & TB. Maintenance of cold chain (gass cylinders & flidges.) , 13 laboratories & 4 trading centres done in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Celebration of national & international AIDS days (TB/ AIDS)& other world health days will be held</p> <p>.Support supervision and follow up at static outreaches will be conducted</p>

Vote: 562 Kiruhura 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)
	TB/Leprosy will be monitored and supervised in 39 LLUs	monitored.	TB/Leprosy will be monitored and supervised in 39 LLUs
	Maternal and child health care surveillance prediction of epidemics in hospital and 38LLUs will be monitored	Maternal and child health care services to be monitored in LLUs in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	Maternal and child health care surveillance prediction of epidemics in hospital and 38LLUs will be monitored
	Maternal and child health care services will be monitored in LLUs In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	Injection safety and infection prevention to be monitored in LHUs in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi.	Maternal and child health care services will be monitored in LLUs In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi
	Injection safety and infection prevention will be monitored in LHUs in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	Staff in LHUs to be mentored on Quality improvement in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	Injection safety and infection prevention will be monitored in LHUs in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi
	staff in LHUs will be mentored on Quality improvement in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	IMCI to be monitored and supervised in 39 LHUs in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	staff in LHUs will be mentored on Quality improvement in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi
	IMCI will be monitored and supervised in 39 LHUs in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	Palliative care to be monitored and supervised in 39LHU in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	IMCI will be monitored and supervised in 39 LHUs in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi
	Palliative care will be monitored and supervised in 39LHU in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	Laboratory performance for external quality assurance to be assessed in 39LHU In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	Palliative care will be monitored and supervised in 39LHU in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi
	Laboratory performance for external quality assurance will be assessed in 39LHU In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	TB/HIV collaborative activities to be supervised in 39LHUs In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu,	Laboratory performance for external quality assurance will be assessed in 39LHU In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

Vote: 562 Kiruhura 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)
		<p>Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>quality counselling to be monitored and supervised in 39 LHUs In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>quality counselling will be monitored and supervised in 39 LHUs In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Malaria data to be monitored, epidemics predicted, detected and responded too in 39 LHUs in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Ambulace system to be operated.</p>	<p>TB/HIV collaborative activities will be supervised in 39 LHUs In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>quality counselling will be monitored and supervised in 39 LHUs In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Malaria data will be monitored, epidemics predicted, detected and responded too in 39 LHUs in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Data collection & Processing will be conducted, Installation of DHIS2 Computerised data base will done at health sub-district, Data validation for HMIS, Post training mentor ships for DHIS2, Revised HMIS. LQAS Methodology training to be conducted. Data collection and support supervision to be conducted, Data cleaning, analysis and report writing to be conducted. Support intergration of EID and growth monitoring in child days plus will be conducted. Samples for CD4 & EID from LLUs to collecting hubs to be conducted. Samples for EID from collecting hubs to post office will be done. Support CB dots activities to be done by SCHWS and HSDFPS. Mentorship of health workers by district mentors (HSD to HCIII Level) to be done. Monthly support supervision by HSD (For HCIII, IV, RH/FP, TB) will be conducted. Support for Quartery intergrated support supervision by DHT to HSD, Quarterterly review meeting for TB activities will be held, Delivery of District TB Reports and request for drugs. Commemoration of world TB Day will be held. Delivery of</p>
	<p>Data collection & Processing will be conducted, Installation of DHIS2 Computerised data base will done at health sub-district, Data validation for HMIS, Post training mentor ships for DHIS2, Revised HMIS. LQAS Methodology training to be conducted. Data collection and support supervision to be conducted, Data cleaning, analysis and report writing to be conducted. Support intergration of EID and growth monitoring in child days plus will be conducted. Samples for CD4 & EID from LLUs to collecting hubs to be conducted. Samples for EID from collecting hubs to post office will be done. Support CB dots activities to be done by SCHWS and HSDFPS. Mentorship of health workers by district mentors (HSD to HCIII Level) to be done. Monthly support supervision by HSD (For HCIII, IV, RH/FP, TB) will be conducted. Support for Quartery intergrated support supervision by DHT to HSD, Quarterterly review meeting for TB activities will be held, Delivery of District TB Reports and request</p>		

Vote: 562 Kiruhura 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

for drugs. Commemoration of world TB Day will be held. Delivery of vaccines to HSDs.

Child Health Days Plus will be carried out.
Malaria supervision will be done.
Procurement of equipment.
Orientation of H/U incharges in Financial management.
Procurement of staff uniforms.

Payment of retention for project rooled over from previous Fys - 11,018,000/=

PHC projects monitored and supervised - 11,642,000/=

Complete the mass measles and polio vaccination exercise carried forward from FY 2011/12 - 26,718,000/=Donor -

vaccines to HSDs.
Child Health Days Plus will be carried out.
Malaria supervision will be done.
Procurement of equipment.
Orientation of H/U incharges in Financial management.

<i>Wage Rec't:</i>	1,550,680	<i>Wage Rec't:</i>	750,468	<i>Wage Rec't:</i>	2,294,636
<i>Non Wage Rec't:</i>	44,935	<i>Non Wage Rec't:</i>	22,487	<i>Non Wage Rec't:</i>	60,744
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,000
<i>Donor Dev't</i>	191,572	<i>Donor Dev't</i>	98,269	<i>Donor Dev't</i>	347,658
Total	1,787,187	Total	871,225	Total	2,739,038

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	home improvement campaigns/competition	6 inspections made in 6 sub ciouties	The Activity will be implemented under water department since it is budgeted under that sector
	annual sanitation week activities		
	inspection of rural growth centres on sanitation and building construction		
	inspection of schools and promotion of hand washing facilities in schools		
	radio talk shows on sanitation		
	enforcement of sanitation ordinances		
	quately health inspection staff meetings		
	operationalisation of VHTS		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,108	1,380	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	3,108	1,380	0

2. Lower Level Services

Vote: 562 Kiruhura 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: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	25000 (25000 Outpatients to visit the NGO facility representing 90% of expected.)	6442 (6442 opd visited rushere hospital)	25000 (25000 Outpatients to visit the NGO facility representing 90% of expected.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	456 (456 deliveries in Rushere representing 40% of expected deliveries in the cathment area.)	200 (200 deliveries were made)	456 (456 deliveries in Rushere representing 40% of expected deliveries in the cathment area.)
Number of inpatients that visited the NGO hospital facility	4827 (4827 in patients visited the Rushere community NGO hospitals .)	1938 (1938 in patients visited rushere)	4827 (4827 in patients visited the Rushere community NGO hospitals .)
Non Standard Outputs:	N/A	N/A	Transfer to Rushere comm. Hospital 208,546,000) St. Mary's Kyeibuza (10,000,000) Mbaba Comm. H/c (10,000,000)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 208,546	<i>Non Wage Rec't:</i> 98,086	<i>Non Wage Rec't:</i> 228,546
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 208,546	Total 98,086	Total 228,546

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700 (700 children immunised in NGO HCs of Mbaba and Kyeibuzarepresenting 90% of DPT3)	800 (800 immunisation were made)	0 (There are NGO basic health services at the Lower Local Levels.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	240 (240 deliveries conducted in the NGO basic health facility representing 25% of expected.)	70 (70 deliveries were made in Mbaba & Kyeibuza)	0 (There are NGO basic health services at the Lower Local Levels.)
Number of inpatients that visited the NGO Basic health facilities	200 (200 in patients visited Mbaba and Kyeibuza NGO health facilities.)	100 (100 in patient visited mbaba & kyeibuza)	0 (There are NGO basic health services at the Lower Local Levels.)
Number of outpatients that visited the NGO Basic health facilities	1200 (OPD attendance of 1200 patients visited Mbaba and Kyeibuza NGO HCs .)	356 (356 opd visited mbaba & st marys)	0 (There are NGO basic health services at the Lower Local Levels.)
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> 20,000	<i>Non Wage Rec't:</i> 5,005	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 5,005	Total 0

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

Number of inpatients that visited the Govt. health facilities.	1234 (1234 inpatients are planned to visit the Government facilities.)	2266 (2266in patients visited the gov't facilities)	1234 (1234 inpatients are planned to visit the Government facilities.)
Number of trained health workers in health centers	273 (273 to be trained for the FY 2012/2013 .)	57 (57 members were trained)	273 (273 to be trained for the FY 2013/2014 .)
No.of trained health related training sessions held.	12 (12 trained health related training sessions to be held.)	3 (3 members were trained)	12 (12 trained health related training sessions to be held.)
Number of outpatients that visited the Govt. health facilities.	490400 (490400 patients are expected to visit the government facilities)	196458 (196458 opd visited the Gov't facilities)	490400 (490400 patients are expected to visit the government facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	3600 (3600 deliveries are expected representing 28% for the FY 2012/2013.)	1615 (1615 deliveries were made in the gov't facilities)	3600 (3600 deliveries are expected representing 28% for the FY 2013/2014.)

Vote: 562 Kiruhura 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				
%age of approved posts filled with qualified health workers	40 (285 qualified staff representing 40% for the FY 2012/2013.)	10 (10 staffs were trained)	40 (285 qualified staff representing 40% for the FY 2013/2014.)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the villages reporting to the health facility)	90 (90 vilages visited the gov't facilities)	90 (90% of the villages reporting to the health facility)	
No. of children immunized with Pentavalent vaccine	90 (14520 children are expected to be immunised in FY 2012/2013)	3639 (3639 children were immunised)	90 (14520 children are expected to be immunised in FY 2013/2014)	
Non Standard Outputs:	2 Cordination meetings to be held at HSD levels on Nyabushozi and Kazo	4 cordination meetings done supervision and mentoring of LHUs	2 Cordination meetings to be held at HSD levels on Nyabushozi and Kazo	
	Supervision and mentoring of LHUs in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi to be done.		Supervision and mentoring of LHUs in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi to be done.	
	Outreaches to be conducted in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi		Outreaches to be conducted in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	
	Medicines to be distributed in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi		Medicines to be distributed in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	
	vehicles and motorcycles to be maintained at all health units		vehicles and motorcycles to be maintained at all health units	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 120,434	<i>Non Wage Rec't:</i> 28,253	<i>Non Wage Rec't:</i> 120,445	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 120,434	Total 28,253	Total 120,445	
Output: Standard Pit Latrine Construction (LLS.)				
No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	0 (N/A)	
No. of new standard pit latrines constructed in a village	2 (2 pit latrine to be constructed at Rwanyangwe HCII & at DHO's office.)	2 (2 pit latrines to be constructed at rwanyangwe HCII and DHO's office)	0 (Funds have not been enough to budget for the project)	
Non Standard Outputs:	n/a	N/A	N/A	

Vote: 562 Kiruhura 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

activities done in the lower units

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	184,806	<i>Non Wage Rec't:</i>	199,620	<i>Non Wage Rec't:</i>	91,533
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	184,806	Total	199,620	Total	91,533

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed 3 (3 Construction of Staff Houses.at3 (3 constructions of staff houses at 3 (Staff house Kiruhura HCIV- (32,650,136) 2 VIP latrines at Rwabarata, Kyengando and NkunguRwabarata, Kyengando and HC II and Ktura HCII'S (LGMSD nkiungu HCII and kitura dho's house at kiruhura h/c) Rwanyangwe & DHO'S Office (20,000,000) OPD at Kashongi & Kazo Theatre)

Completion of Kiruhura HC IV staff house - 23,008,221/-

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

Non Standard Outputs: N/A N/A Construction of staff house at Kiruhura HC IV, and 2 VIP latrine at Rwanyangwe & DHO'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>	46,436	<i>Domestic Dev't</i>	57,738	<i>Domestic Dev't</i>	173,708
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,436	Total	57,738	Total	173,708

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated () 0 (N/A) 0 (N/A)

No of OPD and other wards constructed () 0 (N/A) 0 (N/A)

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>	50,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	0	Total	0

Output: Theatre construction and rehabilitation

No of theatres rehabilitated 0 (N/A) 0 (N/A) 0 (N/A)

No of theatres constructed 1 (Completion and equipping Kazo HC IV theater done) 1 (completion of kazo HCIV theater done) 0 (Theatre was completed in the FY 12/13)

Non Standard Outputs: N/A N/A

Vote: 562 Kiruhura 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>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	82,000	<i>Domestic Dev't</i>	19,879
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	82,000	Total	19,879

5. Health

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	82,000	<i>Domestic Dev't</i>	19,879	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	82,000	Total	19,879	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	(0)	0 (n/a)	1104 (1104 teachers in 180 schools in the 18 LLG.)			
No. of teachers paid salaries	(1104 primary teachers salaries in 150 schools in the 18 LLG paid)	1104 (1104 primary teachers salaries in 150 schools in the 18 LLG paid)	1104 (1104 primary teachers salaries in 138 schools in the 18 LLG paid.)			
Non Standard Outputs:		n/a	Payment of 1104 primary teachers salaries in 138 primary schools			
	<i>Wage Rec't:</i>	4,281,991	<i>Wage Rec't:</i>	2,141,265	<i>Wage Rec't:</i>	5,207,787
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,281,991	Total	2,141,265	Total	5,207,787

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	55000 (To have atleast 55,000 of pupils benefiting from UPE in 150 primary schools)	55710 (55710 Pupils benefited from UPE in 137 primary schools)	58300 (To have atleast 58300 of pupils benefiting from UPE in 138 primary schools)			
No. of student drop-outs	0 (data no readily available)	0 (n/a)	200 (data no readily available)			
No. of pupils sitting PLE	5000 (5000 pupils will sit PLE by the end of FY 2012/2013)	4391 (4391 sat PLE IN 131 PRI-SCHOOL)	5000 (5000 pupils will sit PLE by the end of FY 2013/2014)			
No. of Students passing in grade one	350 (350 students passing in grade 1 by 2012/2013)	631 (631 Students passed in grade one)	700 (350 students passing in grade 1 by 2013/ 2014)			
Non Standard Outputs:	UPE Capitation grants disbursed to 138 primary schools. utilisation of UPE funds monitored Headteachers timely accounted for UPE funds	UPE capitation grant was disbursed to 137 primary school	UPE Capitation grants disbursed to 138 primary schools. utilisation of UPE funds monitored Headteachers timely accounted for UPE 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>	445,712	<i>Non Wage Rec't:</i>	297,142	<i>Non Wage Rec't:</i>	359,410
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	445,712	Total	297,142	Total	359,410

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: school monitoring was done

Vote: 562 Kiruhura 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,431	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	102,214
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,431	Total	0	Total	102,214

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Rolled over from 2011/12 to pay furniture supplied under SFG	paid furniture supplied under SFG	There is no supply of Office furniture.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,992	<i>Domestic Dev't</i>	24,992
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,992	Total	24,992

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	(Retention for 2 Classrooms at Kiringa Bunonko and Kanyabihara pri-schools and VIP latrines)	6 (Retention of the classroom blocks in kiringa bunonko kanyabihara primary schools)	4 (4 classrooms at 2 primary schools that is Rwemengo P/S and Nyamambo P/S)
Non Standard Outputs:	N/A	N/A	Construction of 4 classrooms of Nyamambo and Rwemengo primary schools in Kazo Sub-county
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,232	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,232	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	22 (Construction of latrines in 22 primary schools under (SFG) grant.)	22 (construction of the latrines in 22 schools under SFG grant)	0 (N/A)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	240,029	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	240,029	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	17 (Supply of office furniture to 17 primary schools under (LGMSD))	17 (supply of furniture to primary school was not undertaken)	17 (Supply of school furniture to 17 primary schools under (LGMSD))
Non Standard Outputs:	N/A	N/A	Supply of Office furniture to 17 primary schools

Vote: 562 Kiruhura 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)	

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	35,007	Domestic Dev't	25,680	Domestic Dev't	30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	35,007	Total	25,680	Total	30,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	0 (N/A)	4321 (4321 students who will be sitting for O level)		
No. of teaching and non teaching staff paid	(salaries paid to Secondary schools of Buremba	350 (salaries paid to Secondary schools of Buremba	414 (salaries paid to Secondary schools of Buremba		
	Burunga Seed	Burunga Seed	Burunga Seed		
	Kaaro high SSS	Kaaro high SSS	Kaaro high SSS		
	Kanoni SSS	Kanoni SSS	Kanoni SSS		
	Kashongi High	Kashongi High	Kashongi High		
	Kazo SSS	Kazo SSS	Kazo SSS		
	Kikatsi Seed	Kikatsi Seed	Kikatsi Seed		
	Rwemikoma Seed	Rwemikoma Seed	Rwemikoma Seed		
	Sanga SSS	Sanga SSS	Sanga SSS		
	Lake Mburro SSS)	Lake Mburro SSS)	Lake Mburro SSS)		
No. of students passing O level	()	0 (N/A)	4321 (4321 students passing in O level)		
Non Standard Outputs:		N/A	4321 students will be sitting O' level in the schools of;		
			Burunga Seed		
			Kaaro high SSS		
			Kanoni SSS		
			Kashongi High		
			Kazo SSS		
			Kikatsi Seed		
			Rwemikoma Seed		
			Sanga SSS		
			Lake Mburro SSS and Salaries paid		
Wage Rec't:	901,416	Wage Rec't:	569,035	Wage Rec't:	962,020
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	901,416	Total	569,035	Total	962,020

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0 (N/A)	0 (N/A)	5417 (Enrolment of 5417 students in 11 secondary schools)		
Non Standard Outputs:	Disbursement of Funds to the 11 secondary schools under USE	N/A	Disbursement of Funds to the 11 secondary schools under USE as per distributed list for each school.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	663,429	Non Wage Rec't:	465,030	Non Wage Rec't:	583,204
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	663,429	Total	465,030	Total	583,204

3. Capital Purchases

Vote: 562 Kiruhura 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: Buildings & Other Structures (Administrative)

Non Standard Outputs:	presidential pledge funds to be disbursed to secondary schools - 75,321,000/=	presidential pledge funds to be disbursed to secondary schools not done	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> 75,321	<i>Domestic Dev't</i> 17,500	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 75,321	Total 17,500	Total 0

Output: Other Capital

Non Standard Outputs:		Presidential Pledges to SS & Lake Mburo SS.	Kanoni
	<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> 75,617
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 75,617

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	12 departmental meetings held	6 departmental meeting held 2 termly meetings held education office coordinated	4 departmental meetings held 3 Termly meetings with head teachers held. Education office coordinated : Superrvision of 8 departmental staff done 10 reports made to ministry of education Supervision of 150 UPE primary schools. And 12 USE schools and 170 private/community schools inspection and supervision of SFG, LRDP, LGMSD school projects undertaken Education vehicle repaired and maintained 150 SMC and PTA meetings attended Radio talk shows held to create awareness of UPE and USE policies. Provision of Office equipment and utilities

Vote: 562 Kiruhura 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

<i>Wage Rec't:</i>	70,337	<i>Wage Rec't:</i>	30,460	<i>Wage Rec't:</i>	65,469
<i>Non Wage Rec't:</i>	53,788	<i>Non Wage Rec't:</i>	10,399	<i>Non Wage Rec't:</i>	53,711
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	124,125	Total	40,859	Total	119,180

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Inspection reports prepared & submitted to council& ministry.)	0 (2 inspection reports prepared and submitted)	4 (4 Inspection reports prepared & submitted to council& ministry.)
No. of primary schools inspected in quarter	323 (Regular Inspection of both government and private schools ie 323 both secondary & Primary schools done	280 (280 schools were inspected in both government and private schools)	294 (294 both private & government inspected. 6 inspection reports provided to Council.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	20 (20 Secondary schools of Kazo, Buremba, Kanoni, Kashongi, Kinoni, L. Mburo, Kikatsi, Kazo modern High school, Premier High school, Universal High school rwanyangwe among others inspected.	0 (Done)	12 (12 Inspection reports prepared and submitted)
Non Standard Outputs:	School inspections report to be made preparation and submission of workplans and accountabilities.) Termly exams ,P7 mock and End of year, exams printed distributed invilated , centrally marked and disseminated.to schools PLE exercise supported ,monitored in november 2011 District and UNEB contribution to PLE Printing and administration of PLE mock & P7 entrance examinations.	End of termly exams,p7 mocks and of year exams printed and distrubuted invilated, centrally marked and disseminated to schools	End of year, exams printed distributed invilated , centrally marked and disseminated.to schools.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 38,271 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 38,271	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 18,680 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 18,680	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 26,870 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 26,870

Output: Sports Development services

Non Standard Outputs:	Competition in ball games, Athletics, music dance & drama, purchase of science fair, Scouts & Girl guides	competition in ball games, athletics, music dance & drama, purchase of science fair scuots & girl guides not done	Competition in ball games, Athletics, music dance & drama, purchase of science fair, Scouts & Girl guides
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Vote: 562 Kiruhura 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)	

7a. Roads and Engineering

Non Standard Outputs:	Community access roads maintained in subcounties of	NIL		N/A	
	Buremba - Buremba - Kibwera - 5.3Kms - 3,486,681				
	Nkungu - Nshunga - Kamirampeta - Bugorobi - 7.5Kms - 4,933,984				
	Kanoni - Nyarubanga - Bwagonga - Kishanga - Rwakahaya - Mbogo - Kigusha - Ekyambu - 9.8Kms - 6,447,072/=				
	Engari - Kantanganya - Kihumuro - Bukiro - 6.5Kms - 4,276,119/=				
	Kashongi - Rwenjuba - Kitabo swamp - 4line culvert and 1km grading - 8,000,000/=				
	Kitura - Kitura - Miizi - Kyamarebe - 4Kms - 2,631,458/=				
	Sanga - Rwamuhuku - Minekye - 6Kms - 3,947,187/=				
	Kenshunga - Rwakitura - Ruzizi - 14Kms - 9,210,103/=				
	Kazo - Akatoma - Nyungu - Mushabwa - 8Kms - 5,262,916/=				
	Nyakashashara - Kyere - kamarya - 5Kms - 3,2289,322/=				
	Rwemikoma - Kijuma - katengyeto - Kinoni border - 6Kms - 3,947,187/=				
	Burunga - Rwigi - Kenshama - 5.9Kms - 3,881,400/=				
	Kinoni - Kyamagaju - Bugwairaro - Omukabare - Rwemikoma border - 7Kms - 4,605,051/=				
	Kikasti - Kyebuza - Sanga - border - 6Kms - 3,947,187/=				
	Kanyaryeru - Kanyaryeru - Rwamuranda - Bwapa - Sanga - - 8Kms - 5,262,916/=				
	<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>	19,350	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	19,350	Total	0	Total 0

Vote: 562 Kiruhura 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)	

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

No. of bridges maintained	(culverts procured and installed on 0 (N/A) various roads under force account - 47,500,000/=			20 (ulvert installations on Rwenjuba-Kaikoti (10 no.) and on Buhembe-Rwigi-Rwetamu (10 no.))
	culverts procured and installed on Kanoni - Mbogo - Ekyambu - 12.5 Kms - 10,000,000 under force account - 47,500,000/=)			
Length in Km of District roads periodically maintained	50 (Periodic maintenance of: 22.5kms of Kibega- Ngiira- Kanyanya, 27.9kms of Akakyenkye- Kyeera- Kyeibuza, Installation of 4 culvert lines on: Kanoni- Mbogo- Ekyambu, Installation of 2 culvert lines on: Bugarihe-Kagaramira-Nkungu)	22 (Periodic maintenance of: 22kms of Kibega- Ngiira- Kanyanya)	41 (Periodic maintenance of 41kms of: 17.5kms of Rwenjuba-Kaikoti and 23.7 kms of Buhembe-Rwigi-Rwetamu;)	
Length in Km of District roads routinely maintained	184 (Routine maintenance of: 16.3kms of Rushororo- Kigarama- Kyeibuza, 12kms of Rwoburundo- Naama- Kyanga, 18.9kms of Byanamira- Mbaba, 16.2kms of Burunga-Kiguma- Kinoni, 12.5kms of Kanoni- Mbogo- Ekyambu, 7.3kms of Akayanja- Keikoti- Ruhengyere)	28 (28kms of Kanoni-Mbogo- Ekyambu, Akayanja- Keikoti- Ruhengyere, Kanoni-Mbogo- Ekyambu)	52 (Routine maintenance of 52 kms: 19.3kms of Kazo-Buremba, 12.5km and 19.8 km of Byanamira- Mbaaba.)	
Non Standard Outputs:	102kms of petty routine maintenance district wide Fy 2012/2013	102kms of petty routine maintenance district wide Fy 2012/2013	249km of district roads manually maintained by road gangs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 361,937	<i>Non Wage Rec't:</i> 161,353	<i>Non Wage Rec't:</i> 389,798	
	<i>Domestic Dev't</i> 38,098	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 400,035	Total 161,353	Total 389,798	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	NIL			
	<i>Wage Rec't:</i> 19,797	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 377,337	<i>Non Wage Rec't:</i> 267,971	<i>Non Wage Rec't:</i> 295,794	
	<i>Domestic Dev't</i> 110,114	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 507,248	Total 267,971	Total 295,794	

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Construction of staff houses at the District HQRTS, Compound maintenance i.e allowance for the staff, Construction of the pit latrine, fence the parking yard, procurement of the generator, renovating/ wiring offices. Staff mileage for the works department, maintenance of offices at the district HQRTS.	5 district offices maintained	Compound maintenance i.e allowance for the staff, renovating offices. Maintenance of offices at the district HQRTS.
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Vote: 562 Kiruhura 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)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,171	<i>Non Wage Rec't:</i>	5,677	<i>Non Wage Rec't:</i>	15,322
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,171	Total	5,677	Total	15,322

Output: Plant Maintenance

Non Standard Outputs:	Purchase of grader tyres and major grader repairs	3grader repairs done on district graders	Purchase of grader tyres and major grader repairs
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	1,676
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	1,676

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	58,553
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	58,553

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	salaries for all staff in works dept paid. District water supply and sanitation coordination committee meetings held	Salaries paid to 10 staff in water department.	salaries for all staff in works dept paid. District water supply and sanitation coordination committee meetings held
	Displaying of mandatory public notices		Displaying of mandatory public notices
<i>Wage Rec't:</i>	25,353	<i>Wage Rec't:</i>	12,676
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,175	<i>Domestic Dev't</i>	12,306
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,528	Total	24,982

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (one radio talk show organised)	0 (Not yet done)	1 (one radio talk show organised)
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Vote: 562 Kiruhura 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)	
7b. Water				
No. of water and Sanitation promotional events undertaken	26 (10 planning and advocacy meetings held at subcounty level 1 planning and advocacy meeting held at district HQs 15 post construction meetings with WUC held Baseline survey for sanitation Sanitation week promotion/ world water day activities.)	15 (5 planning meetings held in first quarter 1 Planning and advocacy meeting held at district headquarters Follow up on water sources to assess functionality of committees on 9 water sources in 5 S/Cs)	36 (10 planning and advocacy meetings held at subcounty level 1 planning and advocacy meeting held at district HQs 36 water user committees formed 36 trainings of WUC, communities and primary schools on O&M, Gender, participatory planning and participatory monitoring 15 post construction meetings with WUC held 36 Baseline survey for sanitation Sanitation week promotion/ world water day activities.)	
No. of water user committees formed.	31 (Water user committees formed at all newly constructed water points)	7 (Training of 7WUCs for Shallow wells in Kanoni, Buremba, Engari and Kitura S/Cs)	31 (Water user committees formed at all newly constructed water points)	
No. Of Water User Committee members trained	31 (Water user committees trained at all newly constructed water points)	9 (N/A)	31 (Water user committees trained at all newly constructed water points)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (2 trainings conducted for pump mechanics on O&M)	2 (Facilitation of of Artisans/Masons for DRWHT to form an association.)	2 (2 trainings conducted for pump mechanics on O&M)	
Non Standard Outputs:	O&M for vehicles and motorbikes done .	Vehicle repairs done three times in this quarter	O&M for vehicles and motorbikes done .	
	Water quality testing kits procured ,	Water quality testing for 100 sources done.	Water quality testing kits procured ,	
	National consultations undertaken,		National consultations undertaken,	
	Monthly internet subscriptions for both MTN & Orange.		Monthly internet subscriptions for both MTN & Orange.	
	Planning and advocacy meetings at both sub-counties and at the district held.		Planning and advocacy meetings at both sub-counties and at the district held.	
	Establishing water user committees,		Establishing water user committees,	
	Training water user committees in communities and primary schools.		Training water user committees in communities and primary schools.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 51,194	<i>Domestic Dev't</i> 82,766	<i>Domestic Dev't</i> 50,194	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 51,194	Total 82,766	Total 50,194	

Output: Promotion of Sanitation and Hygiene

Vote: 562 Kiruhura 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)	

7b. Water

Non Standard Outputs:	Household sanitation & hygiene situational analysis initial base line survey conducted in Kenshunga and Engari subcounties	Two sub counties were selected for sanitation and hygiene: -Kenshunga Sub-county in Nyabushozi County with 4 parishes and 38 villages. -Engari Sub-county in Kazo County with 7 parishes and 52	Household sanitation & hygiene situational analysis initial base line survey conducted in two subcounties	
	Household sanitation & hygiene situational analysis Follow - up base line survey conducted in Kenshunga and Engari subcounties		Household sanitation & hygiene situational analysis Follow - up base line survey conducted	
	Demand creation activities conducted (CTLS triggering) in Kenshunga and Engari subcounties		Demand creation activities conducted (CTLS triggering) in two subcounties	
	Demand creation activities conducted (CTLS triggering) in Kenshunga and Engari subcounties		Home improvement campaigns with promotion of hand washing with soap done in two subcounties	
	Demand creation activities conducted (CTLS follow up on triggered communities) in Kenshunga and Engari subcounties		sanitation week observed in one sub county	
	Home improvement campaigns with promotion of hand washing with soap done in Kenshunga and Engari subcounties		1 model activity undertaken	
	sanitation week observed in Kenshunga S/C			
	1 model activity undertaken I			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,000	Total 0	Total 22,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	No transfers done.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 39,835	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 91,533	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 39,835	Total 0	Total 91,533	

3. Capital Purchases

Output: Other Capital

Vote: 562 Kiruhura 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)	

7b. Water

Non Standard Outputs: 140 promoting domestic rain water harvesting, retention of monies for the previous works, construction of 10 tanks at institutions, 9 bore-holes rehabilitated, 48 water quality testing of new sources. 1 valley dam done under emergency works in (Bihembe valley dam in Kanoni sub county) 140 promoting domestic rain water harvesting, retention of monies for the previous works, construction of 12 tanks at institutions, 48 water quality testing of new sources.

5 stance VIPs lined latrine constructed at Kitamba Public market with a water facility.

<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>	178,089	<i>Domestic Dev't</i>	11,031	<i>Domestic Dev't</i>	178,554
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	178,089	Total	11,031	Total	178,554

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 12 (Kanoni, Kitura, Kashongi, Buremba,Kazo, Nyakasharara Landing site,Nkung, Engari) 0 (Works had not yet commenced, Procurements in progress) 12 (Construction of 12 hand dug shallow wells in sub counties of Kanoni, Kitura, Kashongi, Burunga and Engari)

Non Standard Outputs: 5 shallow wells and 5 ferro cement tanks rolled over from fy 2011/12 constructed and completed Works had not yet commenced, Procurements in progress 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>	121,072	<i>Domestic Dev't</i>	7,616	<i>Domestic Dev't</i>	116,398
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	121,072	Total	7,616	Total	116,398

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 15 (Rwobusisi, Kanisya - Kinoni Katagyengyera - Nyanja, Nyarubare Kanini - Engari) 0 (N/A) 15 (Sub counties and town councils)

Akengyeya shallow well, Kitura shallow borehole - Kashongi Kitura Kitagyi - Kenshunga Mpanga 7 Obwampa, Kanyayreru Omuntebe - Nkungu Nyakashasharas/c - Nyakashashara Mbaba, Ibare - Kazo Kyawanyangwe Buremba Kabogore - Burunga)

No. of deep boreholes drilled (hand pump, motorised) 9 (9 boreholes sited and drilled in subcounties of Kikatsi, Kashongi, Kinoni, Kazo, sanga, Kenshunga, Nyakashashara, Engari, and Kiruhuta TC) 0 (Evaluation of Bids done for siting and Drilling of 9 B/Hs) 9 (9 boreholes sited and drilled in subcounties and town councils)

Non Standard Outputs: n/a N/A Siting and Drilling of 9 bore-holes in the 9 sub-counties and Town-Councils, Rehabilitation of 15 bore-holes in the Sub-counties and Town- Councils

Vote: 562 Kiruhura 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>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	288,000	<i>Domestic Dev't</i>	268,215
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	288,000	Total	268,215
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	292,674
			<i>Donor Dev't</i>	0
			Total	292,674

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries	Payed Staff salaries and footage,	staff salaries	
	4 departmental meetings	coordinated office and	departmental allowances	
	Office coordination	Decentralised travel allowance.	office cordination	
	Decentralised travel allowance		decentralised travel allowance	
	<i>Wage Rec't:</i>	69,772	<i>Wage Rec't:</i>	19,832
	<i>Non Wage Rec't:</i>	9,547	<i>Non Wage Rec't:</i>	1,252
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	79,319	Total	21,084
			<i>Wage Rec't:</i>	40,427
			<i>Non Wage Rec't:</i>	5,940
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	46,367

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	48 (Activity not done)	0 (N/A)	
Area (Ha) of trees established (planted and surviving)	150 (training farmers on recommended plantin and maintenance)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	conduct planting needs assessment	office coordination	N/A	
	establishment of distict nursery			
	receive and distribute 30,000 mixed seedlings			
	maintenance of district clonal woodlot			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	1,852
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,000	Total	1,852
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	30 (monitoring and inspection of planted trees in in 6 sub counties of Buremba, Kenshunga&Sanga)	0 (Monitored planted trees in sanga. Activity supported by Ministry of water and environment)	12 (forest extension and enforcement, monitoring and compliance inspections in buremba, kazo sub counties.)
Non Standard Outputs:	forestry regulation enforcement	Activity planned for Quarter 3.	revenue collection on behalf of the district
	purchase district timber seal		monitoring and maintenance of the district woodlot

Vote: 562 Kiruhura 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,351	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,351	Total	0	Total	5,800

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	4 (4 water shed management committees formulated in the wet land systems of Ekyikinga, Orushango & Katonga)
Non Standard Outputs:	conduct 2 stages of CWMP for rushango wetland system	implementation of district wetland action plan through updating wetland inventory in the district (Burunga S/county)	sensitisation of local environment committees in wetland management
	implementation of district wetland action plan	Holding a radio talk show on wetland management done.	conducting radio talk shows
			holding meetings with area leaders to identify legal boundaries training DEC and HOD on their roles in wetland management
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,090	<i>Non Wage Rec't:</i>	1,536
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,090	Total	1,536

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (Demarcation of orushango wetland)	0 (N/A)	5 (Demarcation of orushango, Ekyikinga and Katonga wet land systems)
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	18 (18 wet land action plans developed and also regulations developed in the 18 LLGS)
Non Standard Outputs:	monitoring compliance to wetland laws, regulations and guidelines	1 Monitoring visit to solid waste disposal done	Baseline survey of degraded wetland and lake sections
	demarcation of orushango wetland		compliance monitoring visits and inspection of Ekizimbi-sanga sub county
	Restoration of degraded wetlands; katonga and Ekikinga wetlands		facilitate eviction of wetland encroachers and abusers-ekizimbi
			office coordination
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,110	<i>Non Wage Rec't:</i>	2,406
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,110	Total	2,406

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (formation and training of local environment committees(LECs))	1 (Activity funds not released)	18 (training and formation of local environment committees in 15 sub-counties and 3 town councils)
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Vote: 562 Kiruhura 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:	training and sensitisation of all environment focal persons	Activity not done	Formation and training of local Environment committees in the 18 LLGs ie 15 sub-counties and 3 town councils
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,600	<i>Non Wage Rec't:</i> 1,937
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,600	Total 1,937

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (environmental compliance monitoring)	2 (Activity done in Rwemikoma)	4 (Environmental compliance monitoring district wide)
Non Standard Outputs:	monitoring implementation of mitigation measures	Activity awaiting implementation of capital projects in Q3	screening of development projects review of environment impact statements
	review of environmental impact statements		review of environmental impact statements
	promotion of local tourism sites		review of the district environment action plan
	monitoring and inspection in the National park		feasibility study to identify the tourism potential for mugore rock
	screening of 50 development projects district wide		monitoring and inspection in the National park
			screening of 50 development projects district wide
			planting of trees on two government of tangiriza and Ekiziramere
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	6,698	<i>Non Wage Rec't:</i> 422
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	6,698	Total 13,704

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

No. of new land disputes settled within FY	10 (land dispute resolution)	0 (Activity not done)	10 (land dispute resolution in all subcounties)
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Vote: 562 Kiruhura 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

Non Standard Outputs:	survey and registration of government lands	Issue Instruction to surveys; Follow up on survey and registration of Gvt land	land recovery and boundary defination of government lands in kikatsi, rwemikoma, burunga, kinoni, nyakashashara and kenshunga
	boundary dispute resolution		
	issue of instructions to survey		
	land office administration		customary registration of government lands in kikatsi, rwemikoma, burunga, kinoni, nyakashashara and kenshunga
	land recovery and protection		
	submission of land board minutes to the ministry		
	training and orientation of area land committes		issue of instructions to survey, supervision and monitoring of privatr surveys district wide
	public awareness		land office coordination (submission of land board minutes to the ministry)
	transfer of survey documents		
	office coordination		Radio talk shows for public awareness on land registration, encroachment and physical planning
	orientation of the cartographer		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,203	<i>Non Wage Rec't:</i> 4,510	<i>Non Wage Rec't:</i> 30,739
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,203	Total 4,510	Total 30,739

Output: Infrastructure Planning

Non Standard Outputs:	detailed plan for Kinoni trading centre	Not Done	District physical planning committee meetings
	inspection of building sites		planning of mashrooming centres Bunonko, Kinoni
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,703	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 2,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,703	Total 250	Total 2,800

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Not Done	
	<i>Wage Rec't:</i> 12,009	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,510	<i>Non Wage Rec't:</i> 41,746	<i>Non Wage Rec't:</i> 137,765
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 38,519	Total 41,746	Total 137,765

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 562 Kiruhura 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)

9. Community Based Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries for community workers	1 departmental meeting held at the district	salaries for community workers paid
	4 sector meetings		4 sector meetings
	supervision and monitoring of CBO office coordination	1 Copy of a five year OVC strategic plan for the district developed at the district	supervision and monitoring of CBOs office coordination
	1 vehicle and 2 motorcycles maintained	1 copy of proposal for Grant B SDS funding developed at the district	Groups mobilised, trained and empowered to start IGAs. New FAL instructors registered and trained.
		5 reams of papers, 4 spring files, 1 box of markers, 10 box files, 1 broom for the department at the district head quarters	
	<i>Wage Rec't:</i> 39,856	<i>Wage Rec't:</i> 65,366	<i>Wage Rec't:</i> 141,210
	<i>Non Wage Rec't:</i> 27,444	<i>Non Wage Rec't:</i> 4,151	<i>Non Wage Rec't:</i> 6,823
	<i>Domestic Dev't</i> 4,508	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,871
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 71,808	Total 69,517	Total 151,905

Output: Probation and Welfare Support

No. of children settled	50 (settle abandoned children. Setting and follow up of domestic conflicts	5 (5 children Resettled and supported with emergency needs. In Kazo, sanga, anad kashongi.)	30 (settle abandoned children. Setting and follow up of domestic conflicts
	Setting abandoned children/ OVC		Setting abandoned children/ OVC
	Training & sensitization workshop on probation issues)		Training & sensitization workshop on probation issues)

Vote: 562 Kiruhura 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:	OVC cordination meetings to be undertaken.	16 OVC coordination meetings held at sub-counties of kazo,burunga,rwemikoma,engari,kanoni,kenshunga,kanyaryeru,sanga,kikatsi,kiitura,kashongi, and 3 town councils of kiruhura, kazo, sanga	OVC cordination meetings to be undertaken.
	Data collection in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	Data collection in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	Data collection in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi
	Cordination of probation office done		Cordination of probation office done
	establishment of foster homes in every sub-county promoted		Monitor OVC activities in the District.
	Monitor OVC activities in the District.		Operation of both DOVCC&SOVCC in the District. promoted
	Welfare cases. Followed up		All CSO's handling OVC activities.cordinated and supervised
	Operation of both DOVCC&SOVCC in the District. promoted		Dessimination of OVC materials & manuals done in all subcounties in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi
	All CSO's handling OVC activities.cordinated and supervised		Experience sharing workshops OVC's& other stake holders.organised
	Dessimination of OVC materials & manuals done in all subcounties in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi		OVC service providers provided with support supervision
	Establishment of Vocational training of OVC(school drop outs) advocated for		workshops on OVC information sharing attended
	Experience sharing workshops PHA's , OVC's& other stake holders.organised		
	Offenders on community service monitored in in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi		
	OVC service providers provided with support supervision		

Vote: 562 Kiruhura 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

workshops on OVC information sharing attended

<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>	55,155	<i>Donor Dev't</i>	16,935	<i>Donor Dev't</i>	5,408
Total	55,155	Total	16,935	Total	5,408

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (CDO monitoring and coordinating CBOs and FBOs in 18 subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Keshongga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)	22 (supervision of CSOs done by CDOs in the 18LLGs of kazo, engari,buremba,rwemikoma,burungamarginalised groups to start IGAs)	(Cordination of community development work. Mobilisation of
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Vote: 562 Kiruhura 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)	

9. Community Based Services

Non Standard Outputs:	Four (4) sector meetings.	1 radio talk show held on children rights on radio 5		
	Mobilization and regulations of CBOs	1 departmental meeting held at the district head quarters		
	Training of District and Sub-county staffs on cross cutting issues on HIV/AIDS gender.			
	4 sector meetings with CSOs held			
	Orientation trainings. Facilitation of field work extension			
	Monitoring & supervision of community projects at sub-county level. To be done			
	4 Qtry review meeting to be undertaken.			
	Awareness on labour laws and conflict management to be promoted in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi			
	Advocacy for formation of trade unions and employees associations to be promoted in district			
	data on labour disputes, workers compesation to be collected and passed on to MGLS			
	conduct radio talkshows on child labour			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,998	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 18,998	

Output: Adult Learning

No. FAL Learners Trained	300 (Training of new FAL instructors& register courses	1 (1 review and mobilization meeting held at the district targeting CDOs and Parish chiefs)	150 (Training of new FAL instructors & register courses
	Review meeting for FAL instructors Awareness & mobilization meetings on FAL programs		Review meeting for FAL instructors Awareness & mobilization meetings on FAL programs
	Monitoring & supervision of FAL classes Procurement of FAL materials		Monitoring & supervision of FAL classes

Vote: 562 Kiruhura 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:	Administering proficiency tests & carrying out graduation for FAL learners)		Administering proficiency tests & carrying out graduation for FAL learners)	
	Training of new FAL instructors & register courses	N/A	Training of new FAL instructors & register courses	
	Review meeting for FAL instructors Awareness & mobilization meetings on FAL programs		Review meeting for FAL instructors Awareness & mobilization meetings on FAL programs	
	Monitoring & supervision of FAL classes Procurement of FAL materials		Monitoring & supervision of FAL classes	
	Administering proficiency tests & carrying out graduation for FAL learners		Trainig 92 FAL instructors	
			FAL review meetings	
	92 FAL classes surpported with chalkboards and chalk.		Enrolment of New FAL Instructors (10) instructors.	
	Trainig 92 FAL instructors		Support FAL classes to benefit from CDD fund (16 classes).	
	Paying 92 FAL instructors			
	To coduct Profficiency tests on 550 learners		Stakeholders meetings targeting opinion leaders and political leaders.	
	To award 550 certificates to FAL learners on completeion of level and level 2 training			
	FAL review meetings			
	Enrolment of New FAL Instructors (20) instructors.			
	Support FAL classes to benefit from CDD fund (36 classes).			
	Refresher courses for the instructors (36 instructors).			
	Stakeholders meetings targeting opinion leaders and political leaders.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,221	<i>Non Wage Rec't:</i> 3,505	<i>Non Wage Rec't:</i> 16,221	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,221	Total 3,505	Total 16,221	

Output: Gender Mainstreaming

Non Standard Outputs:	N/A	N/A	Skills enhancement training. Meeting to identify gender gaps and addressing gender inequalities held. Gender mainstreaming workshop held.
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Vote: 562 Kiruhura 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)	

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,800

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (Trace and settle (60) juveniles	1 (1 held district youth executive at the district head quarters)	20 (support visit to children institutions
	4 quartely visits to prison for juveniles and bonded children		1 cordination meetings to be undertaken at the district HQTRS.
	1 cordination meetings to be undertaken at the district HQTRS.		4 Youth groups to be supported in kenshunga, burunga , Rwemikoma & Kinoni.subcounties with IGA
	4 Youth groups to be supported in kenshunga, burunga , Rwemikoma & Kinoni.subcounties with IGA		2 Annual general meeting for youth to be undertaken in both kazo & Nyabushozi counties .
	2 Annual general meeting for youth to be undertaken in both kazo & Nyabushozi counties .		1 semminar for school going youth on HIV/AIDS.)
	1 semminar for school going youth on HIV/AIDS.)		

Non Standard Outputs:

N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,429	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	80,326
Total	3,429	Total	80,326

Output: Support to Youth Councils

No. of Youth councils supported	4 (support 4 youth councils)	2 (N/A)	4 (support district youth council and executive meetings)
Non Standard Outputs:	2 District Youth Executive Committes meeting .held	1 district youth executive meeting held at the district headquarters	2 District Youth Executive Committes meeting .held
	1 Annual general meeting for youthto be held. At district HQs		10 youth projects to be monitored by DYC
	18 youth projects to be monitored by DYC		1 International Youth day celebrated
	1 International Youth day celebrated		Youth IGA projects surpported
	Office motorcycle maintained		workshop on HIV AIDs conducted for secondary students
	Youth IGA projects surpported		
	workshop on HIV AIDs conducted for secondary students		

Vote: 562 Kiruhura 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>	6,717	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,233
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,717	Total	0	Total	4,233

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	18 (supporting three disabled to start IGAs)	4 (4 PWDs group supported with money for IGAs in the sub-counties of Kikatsi, Sanga T/C, Kinoni, and Engari)	10 (supporting PWDs groups to start IGAs)
Non Standard Outputs:	2 quartely PWDs executive meetings .	1 district PWDs executive meeting held at the district	2 PWDs executive meeting to be conducted
	4 quartely PWDs councils .		2 PWDs council meeting conducted
	2 training sensitization workshop on IGA .		monitoring for PWDs groups funded by the special grant
	PWDs projects monitored by PWD executive 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikats .		skills enhancement training for PWDs leaders

Cordination of PWD'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>	30,890	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,833
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,890	Total	0	Total	33,833

Output: Labour dispute settlement

Non Standard Outputs:	N/A	Labour realted cases followed up. Community sensitisation on labour issues. Procurement of office furniture.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,788
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,788

Output: Reprmentation on Women's Councils

No. of women councils supported	4 (4 district WC)	1 (N/A)	(monitor and support supervise women councils, projects. Hold meetings to discuss pertinent challenges in women sector)
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Vote: 562 Kiruhura 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: Organise Gender awareness training workshop for local leaders

Gender mainstreaming meeting

Goat rearing project for women

Addressing inequalities between men & women.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,307	<i>Non Wage Rec't:</i>	1,273	<i>Non Wage Rec't:</i>	5,886
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,307	Total	1,273	Total	5,886

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 562 Kiruhura 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:

probation cases settled and follow up in kenshunga sub-county,

North ankole mothers union group supported with CDD in kenshunga sub county

Held a FAL instructor review meeting and mobilization done in engari sub county

support supervision of OVC service providers done by CDOs done in engari sub-county

sub-county OVC coordination committee meeting held at the sub-county of engari

settling and follow up on probation cases done in engari

PWDs groups monitoring done in Burunga sub county

OVC activities coordinated and facilitated for child protection in kanoni sub county

supported 3 groups with CDD in sanga town council

supported 1 PWDs group with IGAs in Sanga town council

monitoring and supervision of OVC service providers done in sanga sub county by the SCDO

community mobilization and sensitization done in Kinoni sub county

monitoring CDD groups done in kazo town council

gender activities implemented in kazo town council

transfer of funds to CDD groups

4 groups supported with CDD money in Nkungu 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>	83,385	<i>Non Wage Rec't:</i>	41,693	<i>Non Wage Rec't:</i>	73,588
<i>Domestic Dev't</i>	88,604	<i>Domestic Dev't</i>	69,699	<i>Domestic Dev't</i>	73,553
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	171,989	Total	111,392	Total	147,140

Vote: 562 Kiruhura 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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	salaries paid to planning staff	Co-ordination and integration of development planning and management of 18LLGs and 11 departments. 1 departmental meeting held. 1 Work-plan and report prepared and submitted	salaries paid to planning staff
	Cordinated and integrated Development planning and management in 18LLGs and 11 departments	4 1 meeting and workshop on development process attended.	Cordinated and integrated Development planning and management in 18LLGs and 11 departments
	4 Departmental meetings held.		4 Departmental meetings held.
	Workplans & 4 reports prepared & submitted to council& MFPED.		Workplans & 4 reports prepared & submitted to council& MFPED.
	6 meetings and workshops on development process attended monitoring of the projects implemented under Luweero-Rwenzoori development programme FY 2012/2013 that is construction of Akaku P/S and projects under sub-counties		6 meetings and workshops on development process attended monitoring of the projects implemented.
	<i>Wage Rec't:</i> 24,962	<i>Wage Rec't:</i> 12,480	<i>Wage Rec't:</i> 27,491
	<i>Non Wage Rec't:</i> 13,215	<i>Non Wage Rec't:</i> 5,354	<i>Non Wage Rec't:</i> 13,215
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 38,177	Total 17,834	Total 40,706

Output: District Planning

No of qualified staff in the Unit	30 (To prepare & lay the budget before council by 30th June 2012 Holding TPC Meetings regularly, attending TPC meetings at LLGs.)	1 (Population Officer)	1 (To prepare & lay the budget before council by 30th June 2014 Holding TPC Meetings regularly, attending TPC meetings at LLGs.)
No of minutes of Council meetings with relevant resolutions	6 (6 councils conducted with relevant and required resolutions to the development process)	1 (One meeting of Council Held)	6 (6 councils conducted with relevant and required resolutions to the development process)
No of Minutes of TPC meetings	12 (12 TPC meetings held and minutes compiled & filled)	4 (4 TPC Meetings Held)	12 (12 TPC meetings held and minutes compiled & filled)

Vote: 562 Kiruhura 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			
Non Standard Outputs:	District annual plan laid before council by 30th June 2012.	4 TPC meetings Held.	District annual plan laid before council by 30th June 2014
	12 TPC meetings held at the District HQTRS.	Quarterly mentoring exercises for TPC & LLGs Staff.conducted	12 TPC meetings held at the District HQTRS.
	4 Quarterly mentoring exercises for TPC & LLGs Staff.conducted	Quarterly planning meetings held in a departments.and all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba,	4 Quarterly mentoring exercises for TPC & LLGs Staff.conducted
	4 Quarterly planning meetings held in a departments.and all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	4 Quarterly planning meetings held in a departments.and all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi
	.Data collection for updating the situation analysis of the plan. Done	.Data collection for updating the situation analysis of the plan. Done	.Data collection for updating the situation analysis of the plan. Done
	Budget Conference. Conducted in December 2012	4.Technical support to Sub-counties in development planning and management. Conducted in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	Budget Conference. Conducted in December 2014
	4 quartely Meetings to review the Budget performance held		4 quartely Meetings to review the Budget performance held
	4.Technical support to Sub-counties in development planning and management. Conducted in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi		4- Technical support to Sub-counties in development planning and management. Conducted in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi
	.Formulation, updating and compiling the Local Government Budget Framework Paper 2012/13 for approval. Done	.Formulation, updating and compiling the Local Government Budget Framework Paper 2012/13 for approval. Done	.Formulation, updating and compiling the Local Government Budget Framework Paper 2013/14 for approval. Done
	.Preparation of the district Annual workplans 2012/13. done		Formulation and compilation of the annual work-plan FY 2013/2014.
	Formulation and compilation of 5 year development plan 2012/13 for approval. Done by April 2012		District Internal Assessment in preparation for National Assessment.organised and conducted
	District Internal Assessment in preparation for National Assessment.organised and conducted		

Vote: 562 Kiruhura 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,910	<i>Non Wage Rec't:</i>	6,902	<i>Non Wage Rec't:</i>	3,256
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,910	Total	6,902	Total	3,256

Output: Statistical data collection

Non Standard Outputs:	N/A	1District Statistical Abstract for 2013/14 updated & produced.submitted to UBOS
1District Statistical Abstract for 2012/13updated & produced.submitted to UBOS		Training of all the technical staff on the use of statistical data to make informed decisions.
Training of all the technical staff on the use of statistical data to make informed decisions.		Support of the national conducted surveys and most especially the Population & Housing census 2013
Support of the national conducted surveys and most especially the Population & Housing census 2013		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,256
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,300	Total	0	Total	3,256

Output: Demographic data collection

Non Standard Outputs:	population awareness to 50 political leaders and 30 technical staff. Promoted	N/A	population awareness to 50 political leaders and 30 technical staff. Promoted
Population factors collected and integrated in development planning during 2012/2013 development plans at all levels of governance including development partner's plans.			Population factors collected and integrated in development planning during 2013/2014 development plans at all levels of governance including development partner's plans.
Mainstreaming of population related issues in the District development plan& 18 Investment plans of all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi.			Mainstreaming of population related issues in the District development plan& 18 Investment plans of all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi.
Production of the district population action plan 2013.			Production of the district population action plan 2014.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,210	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,257
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,210	Total	0	Total	3,257

Vote: 562 Kiruhura 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: Project Formulation

Non Standard Outputs:	Alist of proposed projects from the N/A 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi and other development partnersoperating in the district submitted, analysed,and incorporated in the district development plan for 2012/13 and medium term		Alist of proposed projects from the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwemikoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi and other development partnersoperating in the district submitted, analysed,and incorporated in the district development plan for 2013/14 and medium term	
	Appraisal of development projects.		Appraisal of development projects.	
	Report writing & compillation. 4 Field visits to be undertaken on the both LDG & SFG projects being implemented.		Report writing & compillation. 4 Field visits to be undertaken on the both LDG & SFG projects being implemented.	
	Implementing SDS activities mostly especially through the Health & the community departments in the areas of OVC & Marternal health.		Implementing SDS activities mostly especially through the Health & the community departments in the areas of OVC & Marternal health.	
	Investment service cost for LGSMD Feasibility studies undertaken		Investment service cost for LGSMD Feasibility studies undertaken	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,731	
	<i>Domestic Dev't</i> 11,641	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,641	Total 0	Total 7,731	

Output: Development Planning

Non Standard Outputs:	Retooling for the departments at the N/A District HQRSTS. Monitoring of the Projects Implemented under LGMSD.		Retooling for the departments at the District HQRSTS. Monitoring of the Projects Implemented under LGMSD.	
	<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> 8,965	<i>Domestic Dev't</i> 8,700	<i>Domestic Dev't</i> 14,033	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 12,225	
	Total 8,965	Total 8,700	Total 26,258	

Output: Management Infomration Systems

Vote: 562 Kiruhura 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)

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,366	Non Wage Rec't:	7,870	Non Wage Rec't:	30,000
Domestic Dev't	8,869	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	25,235	Total	7,870	Total	30,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

Wage Rec't:	26,930	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	55,372	Non Wage Rec't:	11,939	Non Wage Rec't:	38,219
Domestic Dev't	242,978	Domestic Dev't	107,164	Domestic Dev't	180,656
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	325,280	Total	119,103	Total	218,876

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to Audit staff	Audit of 15 Sub-counties was executed as planned.	Salaries paid to Audit staff
	Coordination and management of office.done		Coordination and management of office.done
	3 office /cycles maintained		3 office /cycles maintained
	2 office computers serviced.		2 office computers serviced.
	4 Quarterly staff enhancement trainings.conducted in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi		4 Quarterly staff enhancement trainings.conducted in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

Wage Rec't:	37,503	Wage Rec't:	18,750	Wage Rec't:	39,489
Non Wage Rec't:	8,141	Non Wage Rec't:	112	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	1,570
Total	45,644	Total	18,861	Total	41,059

Output: Internal Audit

No. of Internal Department Audits	4 (Audit of 11 departments at the District. Audit of 138 primary schools. Audit of 11 Secondary schools Of Burunga seed school, Buremba sec-sch., Kaaro high school, Kashongi sec-sch , Kazo, Kanoni, Kikatsi, Rwemikoma, Sanga& L.mbu	11 (2nd quarter audit of 15 Sub-counties and 11 departments at the district.) Audit of 11 Secondary schools Of Burunga seed school, Buremba sec-sch., Kaaro high school, Kashongi sec-sch , Kazo, Kanoni, Kikatsi, Rwemikoma, Sanga& L.mbu	4 (Audit of 11 departments at the District. Audit of 138 primary schools. Audit of 11 Secondary schools Of Burunga seed school, Buremba sec-sch., Kaaro high school, Kashongi sec-sch , Kazo, Kanoni, Kikatsi, Rwemikoma, Sanga& L.mbu
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Vote: 562 Kiruhura 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)
	<p>Audit of 12 Health centres in the whole District</p> <p>Cary out special investigations on 10 stations.</p> <p>Audit of 2 counties to be carried on Nyabushozi & Kazo respectively.</p> <p>Audit of 15 subcounties Nkungu, Kitura, Engari, Kazo, Kanoni, Kinoni, Kenshunga, Kanyaryeru, Sanga, Nyakashashara, Buremba, Burunga, Rwemikoma, Kashongi&Kikatsi.</p> <p>40UPE schools and 12 USE schools to be audited.</p> <p>Special audits conducted as requested by the CAO)</p> <p>Date of submitting Quaterly Internal Audit Reports 15/07/2012 (15th of every end of the quarter.)</p> <p>Non Standard Outputs: N/A</p>		<p>Audit of 12 Health centres in the whole District</p> <p>Cary out special investigations on 10 stations.</p> <p>Audit of 2 counties to be carried on Nyabushozi & Kazo respectively.</p> <p>Audit of 15 subcounties Nkungu, Kitura, Engari, Kazo, Kanoni, Kinoni, Kenshunga, Kanyaryeru, Sanga, Nyakashashara, Buremba, Burunga, Rwemikoma, Kashongi&Kikatsi.</p> <p>40UPE schools and 12 USE schools to be audited.</p> <p>Special audits conducted as requested by the CAO)</p> <p>Date of submitting Quaterly Internal Audit Reports 15/07/2013 (15th of every end of the quarter.)</p> <p>Non Standard Outputs: N/A</p>	
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 26,250</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 26,250</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 18,704</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 18,704</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 45,966</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 45,966</p>	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<p><i>Wage Rec't:</i> 10,278</p> <p><i>Non Wage Rec't:</i> 7,952</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 18,230</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 0</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 167,810</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 167,810</p>
	<p><i>Wage Rec't:</i> 7,967,396</p> <p><i>Non Wage Rec't:</i> 5,344,616</p> <p><i>Domestic Dev't</i> 3,590,050</p> <p><i>Donor Dev't</i> 399,465</p> <p>Total 17,301,526</p>	<p><i>Wage Rec't:</i> 4,003,873</p> <p><i>Non Wage Rec't:</i> 2,595,715</p> <p><i>Domestic Dev't</i> 1,533,744</p> <p><i>Donor Dev't</i> 121,348</p> <p>Total 8,254,680</p>	<p><i>Wage Rec't:</i> 10,806,500</p> <p><i>Non Wage Rec't:</i> 4,841,025</p> <p><i>Domestic Dev't</i> 2,837,754</p> <p><i>Donor Dev't</i> 654,140</p> <p>Total 19,139,418</p>