

Vote: 592 Kiryandongo District

Structure of Budget Framework Paper

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Foreword

This Budget Frame Work Paper (BFP) for the financial year 2013/2014 aims at fulfilling the District Vision of "transforming Kiryandongo District from a predominantly rural subsistence agricultural entity to a thriving industrialized entity with reputed leadership and quality life for all by the year 2040". Furthermore, the same Budget Frame Work Paper is focused on fulfilling the District Mission of "serving the people of Kiryandongo District in a coordinated service delivery phenomenon with focus on national and local priorities in a sustainable District development framework".

This document is a tool aimed at guiding the allocation of the District's limited resources to unlimited public needs. It provides a foundation for the preparation of the five years District Development Plan for financial years 2010/2012 to 2014/2015 as well as the District Budget estimates for the next financial year 2013/2014.

Planned investments and major challenges across all sectors have also been comprehensively provided. To highlight on the challenges the major ones include inadequate local revenue, lack of transport facilities in most departments, inadequate drugs and medical facilities as well as health infrastructure, inadequate education infrastructure, staffing gaps and lack of office space for most staff.

In fulfillment of the the District Mission and in order to achieve the District Vision as well as addressing the mentioned challenges, Kiryandongo District will focus its attention on the following key areas in the coming financial year 2013/2014:

A. Good governance by practicing democratic principles and the rule of law.

B. Poverty eradication through enhancement of sustainable growth in the incomes of the poor, building strong social and economic infrastructure, strategic development and use of public resources more efficiently, effectively and economically.

C. Enhancement of production and productivity through provision of an enabling environment to the communities regarding good infrastructure especially access roads and feeder roads as well as provision of safe water in communities. Addressing land wrangles through surveying and titling of land for the poor households in the District is also a critical area to address in the medium term once the resources are identified.

D. Provision of improved health services, fencing and full operationalisation of existing health facilities, construction of staff houses and related infrastructure as well as expansion of some health facilities to create more space for patients and medical staff.

E. Provision of quality education through improving teachers' accommodation as well as classroom, office and sanitation infrastructure. Three seater desks are also to be provided to improve pupil learning environment.

F. Increasing the District revenue base. Work on the District main offices will also continue until when it is complete. Improvement of social services in communities will also be undertaken.

At this moment, I wish to express my appreciation to all those who worked tirelessly to produce this budget framework paper including the technical team from the Ministry of Finance, Planning and Economic Development which visited the District and provided hands on support on the preparation of this document. I thank all members of the Budget Desk, District Technical Planning Committee, District Planning Unit staff and District Executive Committee for their distinguished role.

The District Councilors, Lower Local Government staff, NGO representatives, Opinion Leaders and all other stakeholders who also contributed towards the production of this final Budget Frame Work Paper especially during the district budget conference are also thanked for their role.

Finally, I pledge total commitment towards the implementation of this Budget Framework Paper for financial year 2013/2014. I call upon the members of the District Executive Committee, the District Council and the District Technical Planning Committee, Lower Local Government staff, partners in development, all stakeholders and the entire community at large to join hands towards successful implementation of this Budget Frame Work Paper fo

FIIDA NABIRYE KYENDIBAIZA - CHIEF ADMINISTRATIVE OFFICER, KIRYANDONGO.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	650,039	157,520	1,028,830
2a. Discretionary Government Transfers	1,860,121	527,925	1,801,996
2b. Conditional Government Transfers	9,959,293	5,060,573	10,199,435
2c. Other Government Transfers	1,573,289	811,230	1,108,723
3. Local Development Grant	902,146	428,520	838,677
4. Donor Funding	199,775	0	0
Total Revenues	15,144,663	6,985,768	14,977,661

Revenue Performance in the first Half of 2012/13

The overall revenue performance as at the end of first half of the FY2012/13 was 46%. The District realized a total revenue of Ugshs6,985,768,000 in the two quarters (Q1+Q2) against annual budget of Ugshs15,144,663,000. The low performance was because of non remittance or under remittance of some funds. Of the fund realized in first half of the FY2012/13, 2% was Local revenue, 8% discretionary government transfer, 73% conditional government transfer, 12% other government transfer, and 5% local development grant. In the two quarters a total Ugshs 6,800,384,000 was transferred to the departmental operational accounts leaving a balance of Ugshs185,384,000 in collection and other program accounts. Of the funds transferred 76% (5,169,825,000) was spent in various departments. This expenditure represents 75% of total revenue received in the first half of the FY2012/13. 57% was spent on staff salary, 27% on non wage recurrent, and 16% on development.

Planned Revenues for 2013/14

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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,328,634	294,930	1,193,758
2 Finance	385,744	84,124	443,019
3 Statutory Bodies	463,368	160,626	617,374
4 Production and Marketing	1,247,588	102,618	1,221,862
5 Health	2,166,276	937,265	2,274,947
6 Education	5,692,134	2,766,183	5,872,435
7a Roads and Engineering	1,613,256	552,320	1,383,935
7b Water	832,634	79,482	774,096
8 Natural Resources	101,950	6,376	97,471
9 Community Based Services	309,429	69,861	383,646
10 Planning	904,166	102,860	611,148
11 Internal Audit	99,485	13,181	103,971

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Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
Grand Total	15,144,663	5,169,825	14,977,661
Wage Rec't:	6,573,548	2,937,594	7,292,427
Non Wage Rec't:	3,525,531	1,404,592	3,854,060
Domestic Dev't	4,845,808	827,639	3,831,174
Donor Dev't	199,776	0	0

Expenditure Performance in the first Half of 2012/13

In the first half of the FY 2012/13 a total UShs 5,169,825,000 was spent. This represents 35% budget expenditure. The low performance is because of delay in procurement due to lack of resources at the beginning of FY. Of the total fund spent 5.7% was spent in Administration representing 22% of department budget, 1.6% spent in finance representing 22% department. 3.1% was spent in statutory boards representing 35% department budget, 2% was spent in Production and marketing representing 8% department budget. 18.1% of the total expenditure was in Health sector representing 43% of the department budget performance, 53.5% was spent in education sector representing 49% of the department budget performance. 10.7% of the total expenditure was in roads sector representing 34% of the Sector budget, 1.5% was spent in water sector giving sector budget performance of 10%, 0.5 % of the total expenditure was in Natural resource sector representing 6% budget performance. 1.4% of total expenditure was in Community services representing 23% of the department budget, 2.0% was spent in planning department representing 11% budget performance. 0.3% was spent in Audit department representing 13% budget performance.

Planned Expenditures for 2013/14

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

Medium Term Expenditure Plans

In the medium term expenditure plan the District plans to improve infrastructures so as to improve service delivery, provide technology, awareness creation critical issues affecting the population, provision of safe water, improve on supervision and accountability.

Challenges in Implementation

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

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	650,039	157,520	1,028,830
Miscellaneous	1,841	0	1,841
Agency Fees	45,000	6303	45,000
Land Fees	962	2797	962
Local Hotel Tax	2,500	0	2,500
Local Service Tax	17,500	63	17,500
Market/Gate Charges	8,556	6379	8,556
Other Fees and Charges	2,100	1141	2,100
Other licences	87	249	87
Park Fees	1,378	917	1,378
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,030	58	1,030
Registration of Businesses	305	38	305
Unspent balances – Locally Raised Revenues		0	2,960
Sale of non-produced government Properties/assets	8,189	2520	8,189
Locally Raised Revenues	554,402	135550	930,234
Tax Tribunal - Court Charges and Fees	201	0	201
Animal & Crop Husbandry related levies	3,288	1309	3,288
Business licences	2,700	196	2,700
2a. Discretionary Government Transfers	1,860,121	527,925	1,801,996
Urban Unconditional Grant - Non Wage	257,139	116360.288	257,418
District Unconditional Grant - Non Wage	590,051	265546.638	491,128
Transfer of District Unconditional Grant - Wage	651,796	122182.588	677,868
Transfer of Urban Unconditional Grant - Wage	361,135	23835.739	375,581
2b. Conditional Government Transfers	9,959,293	5,060,573	10,199,435
Conditional Grant to Functional Adult Lit	16,781	7936.124	16,781
Conditional Grant to Secondary Education	448,071	298714.129	390,872
Conditional Grant to Primary Salaries	3,415,022	1750039.578	3,626,308
Conditional Grant to Primary Education	349,526	233017.336	387,773
Conditional Grant to PHC Salaries	1,366,422	670057.512	1,579,327
Conditional Grant to PHC- Non wage	115,240	54499.785	115,240
Conditional Grant to PHC - development	345,014	171417	282,260
Conditional Grant to Community Devt Assistants Non Wage	4,261	2015.126	4,251
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	35,625	17000.252	29,233
Conditional Grant to NGO Hospitals	32,052	15158.081	32,052
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant for NAADS	636,787	302474	508,394
Conditional Grant to Agric. Ext Salaries	32,804	11196.978	34,116
Conditional Grant to District Hospitals	148,698	70323.142	145,698
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	43200	112,320
Conditional Grant to Secondary Salaries	489,471	226213.745	515,978
Conditional Grant to PAF monitoring	74,636	35297.049	61,924
Conditional transfers to School Inspection Grant	13,898	6572.712	21,451
Sanitation and Hygiene	21,000	9931.425	23,000
Roads Rehabilitation Grant	405,224	192481	318,888
NAADS (Districts) - Wage		0	155,085
Conditional transfers to DSC Operational Costs	28,707	13576.05	23,755
Conditional transfers to Special Grant for PWDs	31,957	15113.446	31,957
Conditional Grant to SFG	533,702	253508	444,112

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A. Revenue Performance and Plans

Conditional transfers to Production and Marketing	264,321	125004.187	232,101
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,320	6991.744	45,720
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	13299.156	28,121
Conditional Transfers for Non Wage Technical Institutes	158,976	105983.693	155,171
Conditional transfer for Rural Water	664,370	316008	628,397
Conditional Grant to Women Youth and Disability Grant	15,307	6888.082	15,307
Conditional Grant to Urban Water	24,000	11350.2	18,000
Conditional Grant to Tertiary Salaries	80,260	66305.097	192,444
2c. Other Government Transfers	1,573,289	811,230	1,108,723
PRDP Local Government	608,135	221935.619613884	
Unspent balances – Conditional Grants		0	143,569
URF	965,154	589294	965,154
3. Local Development Grant	902,146	428,520	838,677
LGMSD (Former LGDP)	902,146	428520	838,677
4. Donor Funding	199,775	0	
UNHCR	199,775	0	
Total Revenues	15,144,663	6,985,768	14,977,661

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

In the First half of the FY 2012/13 the District realised a total ugshs 157,520,000 out of annual budget of Ugshs650,039,000 representing 24%. This is far below average because business licences have not been paid by this time of the FY and markets boom in third quarter. The main source the revenue is mainly produce.

(ii) Central Government Transfers

In the first half of the FY 2012/13 the district received atotal of Ugshs6,755,759,000 out of annual budget of Ugshs14,294,849,000 representing 47% performance. The performance was below average because of shortfall in releases of some of the central government transfer in Q2. Of the fund released 8% is discretionary government transfer, 75% conditional transfer, 12% other government transfer and 5% local development grant.

(iii) Donor Funding

In the first half of the FY2012/13 no donor fund was received.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	752,333	339,181	1,068,666
Conditional Grant to PAF monitoring	6,070	3,852	14,314
District Unconditional Grant - Non Wage	64,536	48,404	76,599
Locally Raised Revenues	12,601	41,605	53,481
Multi-Sectoral Transfers to LLGs	515,929	155,260	775,922
Transfer of District Unconditional Grant - Wage	153,197	24,574	148,350
Transfer of Urban Unconditional Grant - Wage		15,890	
Urban Unconditional Grant - Non Wage		49,596	
<i>Development Revenues</i>	576,301	58,397	125,092
LGMSD (Former LGDP)	70,991	44,382	67,032
Multi-Sectoral Transfers to LLGs	272,076	14,015	40,522
Other Transfers from Central Government	233,234	0	
Unspent balances – Conditional Grants		0	14,625
Unspent balances – Locally Raised Revenues		0	2,913
Total Revenues	1,328,634	397,578	1,193,758
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	752,333	236,533	1,068,666
Wage	353,796	71,422	523,931
Non Wage	398,537	165,111	544,735
<i>Development Expenditure</i>	576,301	58,397	125,092
Domestic Development	576,301	58,397	125,092
Donor Development	0	0	0
Total Expenditure	1,328,634	294,930	1,193,758

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

On revenue, quarter two total cumulative revenue outturn was Shs 397,578,000/= against approved budget of Shs 1,328,634,000/= representing 30%. Under performance was mainly due to less transfer of District Un conditional Grant Wage credited on individual staff salary bank accounts arising out of a lot of vacant posts under administration. Also multisectoral transfers to LLGs (recurrent) was less than expected. More Locally Raised Revenue was realised than approved budget due to improved collections.

Quarter two outturn was Shs 115,752,000/= against plan for quarter two worth Shs 332,159,000/= representing 35%. Poor performance was mainly due to less revenue realized from all sources apart from District un conditional grant non wage. This was less releases to administration in the quarter than planned.

On expenditure, the cumulative outturn was Shs 294,930,000/= against approved budget of Shs 1,328,634,000/= representing 22%. Under performance was mainly due to less wage and non wage cumulative expenditure due to staffing gaps across sub sections under administration as well as less spent funds for capacity building (domestic development) due to the ongoing procurement process at District Contracts Committee level on discussions for prequalified firms to undertake Generic Training Modules (GTMs).

Quarter two outturn was Shs 140,499,000/= against plan for quarter two worth Shs 332,159,000/= representing 42%. Under performance was mainly due to less wage non wage quarter expenditure outturn due to staffing gaps across sub sections under administration as well as less spent funds for capacity building (domestic development) due to the ongoing procurement process at District Contracts Committee level on discussions for prequalified firms to undertake Generic Training Modules (GTMs).

Department Revenue and Expenditure Allocations Plans for 2013/14

Administration department has been allocated 8% of the total District budget. The budget estimate from the different sources is Ughs 1,193,758,000. 32% will be spent at HLG and 68% at LLGs. Urban unconditional nonwage and wage

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Workplan 1a: Administration

funds, have been captured under multisectoral transfers to LLGs hence the increase in multisectoral budget allocation to Ushs 775,922,000. The development budget will be spent on implementation of development projects identified both at district and by LLGs. There is a decline in funds allocated for development compared to FY 2012/13 due to a shift in priorities from this sector to fund district headquarters building and to other sectors at LLGs level..

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	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			
Function Cost (US\$ '000)	1,328,634	453,358	1,193,758
Cost of Workplan (US\$ '000):	1,328,634	453,358	1,193,758

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

In the medium term we intend: to strengthen support supervision and monitoring. Disseminate information to beneficiary communities. Strengthen coordination of service delivery. Further train staff and councilors under capacity building. Procure one vehicle for administration. Strengthen accountability and value for money in service delivery amongst departments. Procure 2 computers. Procure 2 filing cabinets. Procure a counter table for registry section.

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

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

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

1. Poor records management

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

2. Inadequate office Space.

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

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

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

Workplan 2: Finance

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Workplan 2: Finance

(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>	385,744	97,224	442,973
Conditional Grant to PAF monitoring	7,215	1,852	5,484
District Unconditional Grant - Non Wage	45,113	8,228	37,550
Locally Raised Revenues	5,574	13,367	5,574
Multi-Sectoral Transfers to LLGs	232,312	53,585	295,014
Transfer of District Unconditional Grant - Wage	95,530	20,192	99,351
<i>Development Revenues</i>	0	0	46
Unspent balances – Locally Raised Revenues		0	46
Total Revenues	385,744	97,224	443,019
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	385,744	84,124	442,973
Wage	137,187	23,553	99,351
Non Wage	248,557	60,571	343,622
<i>Development Expenditure</i>	0	0	46
Domestic Development	0	0	46
Donor Development	0	0	0
Total Expenditure	385,744	84,124	443,019

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

On revenue, quarter two total cumulative revenue outturn was Shs 97,224,000/= against approved budget of Shs 385,744,000/= representing 25%. Under performance was due to realisation of less revenue than planned from all sources apart from locally raised revenue due to improved collections coupled with increased commitments.

Quarter two outturn was Shs 44,433,000/= against plan for quarter two worth Shs 96,437,000/= representing 46%. Under performance was due to realisation of less revenue than planned from all sources apart from locally raised revenue due to improved collections coupled with increased commitments.

On expenditure, quarter two the total cumulative outturn was Shs 84,124,000/= against approved budget of Shs 385,744,000/= representing 22%. Under performance was mainly due to less unconditional grant non wage and wage expenditure due to staffing gaps to adequately absorb the funds coupled with ongoing procurement process.

Quarter two outturn was Shs 45,399,000/= against plan for quarter two worth Shs 96,437,000/= representing 47%.

Under performance was mainly due to less unconditional grant non wage and wage expenditure due to staffing gaps to adequately absorb the funds coupled with ongoing procurement process.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<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: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	15/7/2013	31/7/2012	15/7/2014
Value of LG service tax collection	17500	63	18000000
Value of Hotel Tax Collected	2500	0	2600000
Value of Other Local Revenue Collections	75637	31907	998230000
Date of Approval of the Annual Workplan to the Council	31/5/2012	15/5/2012	30/4/2014
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012	15/6/2012	30/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2012	30/9/2013	30/9/2013
	Function Cost (UShs '000)	385,744	128,041
	Cost of Workplan (UShs '000):	385,744	128,041
			443,019
			443,019

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Regular supervision and monitoring of revenue sources to meet set targets in the development plan and in the revenue enhancement plan; in order to raise enough local revenue to finance service delivery.

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

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

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

1. Lack of transport for revenue supervises.

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

2. Low revenue base

With insufficient locally raised revenue most projects are under funded.

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

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	463,368	190,966	617,374
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,121	13,299	28,121
Conditional transfers to Councillors allowances and E:	43,320	6,992	45,720

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Workplan 3: Statutory Bodies

Conditional transfers to DSC Operational Costs	28,707	13,576	23,755
Conditional transfers to Salary and Gratuity for LG ele	112,320	43,200	112,320
District Unconditional Grant - Non Wage	84,174	72,012	78,360
Locally Raised Revenues	34,070	6,969	34,070
Multi-Sectoral Transfers to LLGs	61,533	25,918	221,996
Transfer of District Unconditional Grant - Wage	47,723	0	49,632
Total Revenues	463,368	190,966	617,374

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	463,368	160,626	617,374
Wage	187,743	43,200	185,352
Non Wage	275,625	117,426	432,022
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	463,368	160,626	617,374

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

On revenue, quarter two total cumulative revenue outturn was Shs 190,966,000/= against approved budget of Shs 463,368,000/= representing 41% indicating poor performance arising out of less revenue being realised from all sources except unconditional grant non wage. Also no revenue was realized from transfer of District unconditional grant wage due to no substantively appointed staff entitled to earn salary. The department was entirely being managed by volunteers.

Quarter two outturn was Shs 97,367,000 against plan for quarter two worth Shs 115,842,000/= representing 84% indicating poor performance arising out of less revenue being realised from all sources except multsectoral transfers to LLGs and unconditional grant non wage. Also no revenue was realized from transfer of District unconditional grant wage due to no substantively appointed staff entitled to earn salary. The department was entirely being managed by volunteers.

On expenditure, the total cumulative outturn was Shs 160,626,000/= against approved budget of Shs 463,368,000/= representing 35%. Under performance was due to little absorption of unconditional grant wage and non wage.

Quarter two outturn was Shs 79,982,000/= against plan for quarter two worth Shs 115,842,000/= representing 69%. Under performance was due to little absorption of unconditional grant wage and non wage.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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	80	0	06
No. of Land board meetings	12	0	12
No. of Auditor Generals queries reviewed per LG	1	0	4
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (US\$ '000)	463,368	233,921	617,374
Cost of Workplan (US\$ '000):	463,368	233,921	617,374

Vote: 592 Kiryandongo District

Workplan 3: Statutory Bodies

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Mandatory meetings held by boards, commission and council, Monitoring conducted, Office equipment procured, office structure constructed, means of transport procured (motorcycles and vehicles)

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

None

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

1. Budget Constraints, and late releases of funds

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

2. Office Space, Furniture and Transport facilities

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

3. Low local revenue base to cater for Council operations

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<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>	469,088	162,021	586,037
Conditional Grant to Agric. Ext Salaries	32,804	11,197	34,116
Conditional Grant to PAF monitoring	1,100	0	
Conditional transfers to Production and Marketing	264,321	125,004	232,101
District Unconditional Grant - Non Wage	33,837	0	16,164
Locally Raised Revenues	9,000	0	9,000
Multi-Sectoral Transfers to LLGs	52,477	15,820	61,000
NAADS (Districts) - Wage		0	155,085
Transfer of District Unconditional Grant - Wage	75,549	10,000	78,571
<i>Development Revenues</i>	778,500	302,474	635,825
Conditional Grant for NAADS	636,787	302,474	508,394
LGMSD (Former LGDP)	25,213	0	
Multi-Sectoral Transfers to LLGs	116,500	0	39,599
Unspent balances – Conditional Grants		0	87,833

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

Total Revenues	1,247,588	464,495	1,221,862
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	469,088	83,805	586,037
Wage	123,743	21,196	267,772
Non Wage	345,345	62,609	318,265
<i>Development Expenditure</i>	778,500	18,813	635,825
Domestic Development	778,500	18,813	635,825
Donor Development	0	0	0
Total Expenditure	1,247,588	102,618	1,221,862

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

On revenue, quarter two total cumulative revenue outturn was Shs 464,495,000/=, against approved budget of Shs 1,247,588,000/= representing 37%. Under performance was mainly due to no outturn realized from conditional grant to PAF monitoring, locally raised revenue, District unconditional grant non wage, LGMSD and multi sectoral transfers to LLG (development). Outturn from conditional grant to agric ext salaries, multi sectoral transfers to LLGs (recurrent), PMG and transfer of District unconditional grant wage were also less than expected.

Quarter two outturn was Shs 220,695,000/= against plan for quarter two worth Shs 311,897,000/= representing 71%. Under performance was mainly due to no outturn realized from conditional grant to PAF monitoring, locally raised revenue, District unconditional grant non wage, LGMSD and multi sectoral transfers to LLG (development). Outturn from conditional grant to agric ext salaries, multi sectoral transfers to LLGs (recurrent), PMG and transfer of District unconditional grant wage were also less than expected.

On expenditure, the total cumulative outturn was Shs 102,618,000/= against approved budget of Shs 1,247,588,000/= representing 8%. Under performance was due to less wage and non wage cumulative outturn expenditure due to staffing gaps to adequately absorb the grants. Domestic development cumulative outturn expenditure was also less than budgeted due to ongoing procurement process. Procurement process was at District Contracts Committee level being discussed.

Quarter two outturn was Shs 49,239,000/= against plan for quarter two worth Shs 311,897,000/= representing 16%.

Under performance was due to less wage and non wage cumulative outturn expenditure due to staffing gaps to adequately absorb the grants. Domestic development cumulative outturn expenditure was also less than budgeted due to ongoing procurement process. Procurement process was at District Contracts Committee level being discussed.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	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	1000	0	5
No. of functional Sub County Farmer Forums	7	0	7
No. of farmers accessing advisory services	55000	0	11396
No. of farmer advisory demonstration workshops	14	0	1060
No. of farmers receiving Agriculture inputs	1776	0	1060
Function Cost (US\$ '000)	846,977	77,279	569,313
Function: 0182 District Production Services			

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Plant marketing facilities constructed	4	2	4
No. of livestock vaccinated	55000	4	5000
No of livestock by types using dips constructed	35000	0	0
No. of livestock by type undertaken in the slaughter slabs	4000	0	4000
No. of fish ponds constructed and maintained	4	0	4
No. of fish ponds stocked	4	0	4
No. of parishes receiving anti-vermin services	12	0	20
No. of tsetse traps deployed and maintained	120	0	0
No of plant marketing facilities constructed	0	0	16
No. of abattoirs constructed in Urban areas (PRDP)	0	0	1
Function Cost (UShs '000)	400,611	74,351	645,349
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	0	0	4
No of awareness radio shows participated in	0	0	4
No. of producers or producer groups linked to market internationally through UEPB	0	0	12
No of cooperative groups supervised	0	0	7
A report on the nature of value addition support existing and needed	No	No	
Function Cost (UShs '000)	0	0	7,200
Cost of Workplan (UShs '000):	1,247,588	151,629	1,221,862

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Market facility construction, technology promotion, advisory services, promotion of improved input, disease control.

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

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

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

1. Under staffing.

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

2. Transport.

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

3. Under funding

The current budget for the department is not adequate and thus affects effectiveness and the frequency of service

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

delivery contacts with the major clients i.e. the farmers

Workplan 5: Health

(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>	1,757,609	822,088	1,928,338
Conditional Grant to District Hospitals	148,698	70,323	145,698
Conditional Grant to NGO Hospitals	32,052	15,158	32,052
Conditional Grant to PHC- Non wage	115,240	54,500	115,240
Conditional Grant to PHC Salaries	1,366,422	670,058	1,579,327
District Unconditional Grant - Non Wage	5,324	200	4,431
Locally Raised Revenues	3,590	0	3,590
Multi-Sectoral Transfers to LLGs	86,283	11,849	48,000
<i>Development Revenues</i>	408,667	171,417	346,609
Conditional Grant to PHC - development	345,014	171,417	282,260
Donor Funding	63,653	0	59,790
Multi-Sectoral Transfers to LLGs		0	59,790
Unspent balances – Conditional Grants		0	4,559
Total Revenues	2,166,276	993,505	2,274,947
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,757,609	797,805	1,928,338
Wage	1,401,243	672,142	1,579,327
Non Wage	356,366	125,663	349,011
<i>Development Expenditure</i>	408,667	139,459	346,609
Domestic Development	345,014	139,459	346,609
Donor Development	63,653	0	0
Total Expenditure	2,166,276	937,265	2,274,947

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

On revenue, quarter two total cumulative revenue outturn was Shs 993,504,000/= against approved budget of Shs 2,166,276,000/= representing 46%. This was poor performance mainly due to no outturn realized from locally raised revenue and donor funding as expected. Revenue realized from all other sources was less than expected except PHC development.

Quarter two outturn was Shs 492,892,000/= against plan for quarter two worth Shs 541,569,000/= representing 91%. This was poor performance mainly due to no outturn realized from locally raised revenue and donor funding as expected. Revenue realized from all other sources was less than expected.

On expenditure, the total cumulative outturn was Shs 937,265,000/= against approved budget of Shs 2,166,276,000/= representing 43%. This was poor performance due to less cumulative expenditure outturn realized from all sources and none from donor development. Less expenditure was attributed to staffing gaps and ongoing procurement process at District Contracts Committee level for discussion.

Quarter two outturn was Shs 455,427,000/= against plan for quarter two worth Shs 541,570,000/= representing 84%. This was poor performance due to less quarter expenditure outturn for wage none, wage and domestic development. Less expenditure was attributed to staffing gaps and ongoing procurement process at District Contracts Committee level for discussion.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

Vote: 592 Kiryandongo District

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
%age of approved posts filled with trained health workers	65	59	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7000	4048	8000
No. and proportion of deliveries in the District/General hospitals	7000	829	7000
Number of total outpatients that visited the District/ General Hospital(s).	1600	15772	35000
Number of outpatients that visited the NGO Basic health facilities	8000	2959	6000
Number of inpatients that visited the NGO Basic health facilities	3000	1305	3000
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	447	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500	1209	3000
Number of trained health workers in health centers	105	210	105
No.of trained health related training sessions held.	70	34	70
Number of outpatients that visited the Govt. health facilities.	140000	69683	150000
Number of inpatients that visited the Govt. health facilities.	2900	1618	5000
No. and proportion of deliveries conducted in the Govt. health facilities	1600	795	1600
%age of approved posts filled with qualified health workers	65	79	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	300	600	5000
No of healthcentres constructed	0	0	2
No of healthcentres constructed (PRDP)	1	1	1
No of staff houses constructed	1	0	0
No of staff houses constructed (PRDP)	6	0	6
No of maternity wards constructed (PRDP)	2	0	0
No of OPD and other wards constructed (PRDP)	5	2	0
Value of medical equipment procured (PRDP)	0	0	2
Function Cost (US\$ '000)	2,166,276	1,136,776	2,274,947
Cost of Workplan (US\$ '000):	2,166,276	1,136,776	2,274,947

Plans for 2013/14

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

Vote: 592 Kiryandongo District

Workplan 5: Health

Medium Term Plans and Links to the Development Plan

The objective of the DDP is to contribute to the Socioeconomic transformation of the District through improvement of the quality of life and therefore improving their productivity. This will be achieved by making sure that the communities have access to the Uganda Minimum Health Package. The outputs and planned activities both recurrent and capital geared towards achieving this goal.

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

It is hoped that activities for HIV/AIDS will be funded directly by the Implementing partner currently IDI unfortunately their current project has already come to an end we are hopeful that a new partner will be another. The district has received Mosquito net under the Global fund for the children under 5 and pregnant mothers attending ANC. We hope Stop Malaria will continue supporting Malaria case management and support the Health systems.

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

1. Insufficient PHC wage and staffing gaps

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

2. Inadquate health infrastructure

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

3. Delayed releases from the center

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,056,420	2,711,824	5,363,216
Conditional Grant to PAF monitoring	1,100	0	
Conditional Grant to Primary Education	349,526	233,017	387,773
Conditional Grant to Primary Salaries	3,415,022	1,750,040	3,626,308
Conditional Grant to Secondary Education	448,071	298,714	390,872
Conditional Grant to Secondary Salaries	489,471	226,214	515,978
Conditional Grant to Tertiary Salaries	80,260	66,305	192,444
Conditional Transfers for Non Wage Technical Institut	158,976	105,984	155,171
Conditional transfers to School Inspection Grant	13,898	6,573	21,451
District Unconditional Grant - Non Wage	27,687	2,688	19,045
Locally Raised Revenues	5,557	840	5,557
Multi-Sectoral Transfers to LLGs	22,027	10,450	2,000
Transfer of District Unconditional Grant - Wage	44,824	11,000	46,617
<i>Development Revenues</i>	635,714	267,108	509,219
Conditional Grant to SFG	533,702	253,508	444,112
Donor Funding	102,012	0	
LGMSD (Former LGDP)		13,600	
Multi-Sectoral Transfers to LLGs		0	64,741
Unspent balances – Conditional Grants		0	367

Vote: 592 Kiryandongo District

Workplan 6: Education

Total Revenues	5,692,134	2,978,932	5,872,435
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>5,056,420</i>	<i>2,711,708</i>	<i>5,363,216</i>
Wage	4,038,083	2,053,559	4,381,346
Non Wage	1,018,337	658,148	981,870
<i>Development Expenditure</i>	<i>635,714</i>	<i>54,475</i>	<i>509,219</i>
Domestic Development	533,702	54,475	509,219
Donor Development	102,012	0	0
Total Expenditure	5,692,134	2,766,183	5,872,435

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

On revenue, quarter two total cumulative revenue outturn was Shs 2,978,933,000/= against approved budget of Shs 5,692,134,000/= representing 52%. This was generally good performance despite no cumulative outturn realized from conditional grant to PAF monitoring, donor funding and LGMSD as well as less outturn from secondary salaries, school inspection grant, locally raised revenues, multsectoral transfers, wage and non wage and SFG.

Quarter two outturn was Shs 1,543,689,000/= against plan for quarter two worth Shs 1,423,033,000/= representing 108%. This was generally good performance despite no cumulative outturn realized from conditional grant to PAF monitoring, locally raised revenue, non wage, donor funding and LGMSD as well as less outturn from secondary salaries, school inspection grant, and SFG.

On expenditure, the total cumulative outturn was Shs 2,766,183,000/= against approved budget of Shs 5,692,134,000/= representing 49%. This was generally good performance despite less cumulative outturn under domestic development and no cumulative outturn under donor development. Less domestic development cumulative expenditure outturn was attributed to ongoing procurement process at District Contracts Committee level on discussion. Quarter two outturn was Shs 1,452,166,000/= against plan for quarter two worth Shs 1,423,033,000/= representing 102%. This was generally good performance despite less quarter expenditure outturn under domestic development and no quarter expenditure outturn under donor development. Less domestic development quarter expenditure outturn was attributed to ongoing procurement process at District Contracts Committee level on discussion.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<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: 0781 Pre-Primary and Primary Education

Vote: 592 Kiryandongo District

Workplan 6: Education

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

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

We plan to construct more 4 classrooms to accommodate the children without shelter in UPE schools. We shall construct 2 five stance brick lined latrines to improve sanitation in schools.

Vote: 592 Kiryandongo District

Workplan 6: Education

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

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

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

1. Inadquate infrastructural facilities in schools

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

2. Inadquate staffing in Primary and Secondary schools

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

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

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	574,100	217,844	397,845
Conditional Grant to PAF monitoring	1,100	0	4,180
District Unconditional Grant - Non Wage	20,753	0	13,274
Locally Raised Revenues	3,000	0	3,000
Multi-Sectoral Transfers to LLGs	87,770	19,663	
Roads Rehabilitation Grant	405,224	192,481	318,888
Transfer of District Unconditional Grant - Wage	56,253	5,700	58,503
<i>Development Revenues</i>	1,039,156	589,294	986,090
Multi-Sectoral Transfers to LLGs	74,000	0	
Other Transfers from Central Government	965,156	589,294	965,154
Unspent balances – Conditional Grants		0	20,936
Total Revenues	1,613,256	807,138	1,383,935
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	574,100	127,248	397,845
Wage	94,187	5,700	58,503
Non Wage	479,913	121,548	339,342
<i>Development Expenditure</i>	1,039,156	425,072	986,090
Domestic Development	1,039,156	425,072	986,090
Donor Development	0	0	0
Total Expenditure	1,613,256	552,320	1,383,935

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

On revenue, quarter two total cumulative revenue outturn was Shs 807,138,000/= against approved budget of Shs 1,613,256,000/= representing 50%. Performance was good but there was no cumulative outturn realised from Conditional Grant to PAF monitoring, locally raised revenue, District Unconditional grant non wage and multi sectoral transfers to LLGs (development) coupled with less cumulative outturn from road rehabilitation, multsectoral transfers to LLGs (recurrent) and District unconditional grant wage.

Vote: 592 Kiryandongo District

Workplan 7a: Roads and Engineering

Quarter two outturn was Shs 550,753,000/= against plan for quarter two worth Shs 403,314,000/= representing 137%. Performance was good but there was no quarter outturn realised from Conditional Grant to PAF monitoring, locally raised revenue, District Unconditional grant non wage and multi sectoral transfers to LLGs (development) coupled with less cumulative outturn from road rehabilitation, multsectoral transfers to LLGs (recurrent) and District unconditional grant wage. The Department is faced with staffing gaps to absorb wage as it is managed by only one engineer.

On expenditure, the total cumulative outturn was Shs 552,320,000/= against approved budget of Shs 1,613,256,000/= representing 34%. Under performance was mainly due to less wage, non wage and domestic development expenditure due to staffing gaps as well as ongoing procurement process at District Contracts Committee level.

Quarter two outturn was Shs 297,364,000/= against plan for quarter two worth Shs 403,314,000/= representing 74%. Under performance was mainly due to less wage and non wage due to staffing gaps as well as ongoing procurement process at District Contracts Committee level.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Roads sector is expected to receive Ugshs 1,383,935,000 in the FY 2013/14. This a decrease from last FY. This decline is because of reduction in IPF especially PRDP.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	4	2	4
Length in Km of Urban unpaved roads routinely maintained	13	0	63
Length in Km of Urban unpaved roads periodically maintained	0	0	21
Length in Km of District roads routinely maintained	289	288	298
Length in Km of District roads periodically maintained	17	0	41
Length in Km of District roads maintained.	10	10	22
Length in Km. of rural roads constructed (PRDP)	0	0	31
Length in Km. of rural roads rehabilitated (PRDP)	0	0	17
Function Cost (US\$ '000)	1,571,202	964,535	1,359,602
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	42,054	8,081	24,333
Cost of Workplan (US\$ '000):	1,613,256	972,617	1,383,935

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

In line with District Development Plan, It is expected that in the medium Term 126 Km will be rehabilitated and 150km will undergo periodic maintenance and; the second phase construction of the Office block will have been completed

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

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

Vote: 592 Kiryandongo District

Workplan 7a: Roads and Engineering

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

1. Limited funding of Community Access Roads

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

2. Limited Office Space for staff

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

3. Irresponsible cattle movement and Oxploughs along the road carriageway

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<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>	75,880	29,142	70,173
Conditional Grant to PAF monitoring	1,100	0	
Conditional Grant to Urban Water	24,000	11,350	18,000
District Unconditional Grant - Non Wage	11,044	0	
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs	1,200	0	
Sanitation and Hygiene	21,000	9,931	23,000
Transfer of District Unconditional Grant - Wage	16,536	7,860	28,173
<i>Development Revenues</i>	756,754	354,634	703,923
Conditional transfer for Rural Water	664,370	316,008	628,397
District Unconditional Grant - Non Wage		0	4,898
Donor Funding	34,111	0	
LGMSD (Former LGDP)	58,273	38,626	70,628
Total Revenues	832,634	383,776	774,096
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,880	22,791	70,173
Wage	16,536	7,860	28,173
Non Wage	59,344	14,931	42,000
<i>Development Expenditure</i>	756,754	56,691	703,923
Domestic Development	722,643	56,691	703,923
Donor Development	34,111	0	0
Total Expenditure	832,634	79,482	774,096

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

On revenue, quarter two total cumulative revenue outturn was Shs 383,776,000/= against approved budget of Shs 832,634,000/= representing 46%. This was generally good performance despite no cumulative outturn realized from conditional grant to PAF monitoring, locally raised revenue, multisectoral transfers to LLGs (recurrent), District unconditional grant non wage and donor funding.

Quarter two outturn was Shs 167,478,000/= against plan for quarter two worth Shs 208,159,000/= representing 80%. This was also generally good performance despite no cumulative outturn realized from conditional grant to PAF monitoring, locally raised revenue, multisectoral transfers to LLGs (recurrent), District unconditional grant non wage and donor funding coupled with less outturn from LGMSD.

On expenditure, the total cumulative outturn was Shs 79,482,000/= against approved budget of Shs 832,634,000/=

Vote: 592 Kiryandongo District

Workplan 7b: Water

representing 10%. Under performance was due to less cumulative outturn from from all expenditure areas due to staffing gaps to absorb wage and ongoing procurement process at District Contracts Ccommittee level for discussion. Quarter two outturn was Shs 66,254,000/= against plan for quarter two worth Shs 208,159,000/= representing 32%. Under performance was due to less quarter outturn from all expenditure areas due to staffing gaps to absorb wage and ongoing procurement process at District Contracts Committee level for discussion.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water user committees formed.	33	33	32
No. Of Water User Committee members trained	33	0	32
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	0	15
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	0	2
No. of water facility user committees trained (PRDP)	8	4	0
No. of supervision visits during and after construction	41	0	32
No. of water points tested for quality	0	0	5
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	23	0	27
% of rural water point sources functional (Shallow Wells)	75	75	78
No. of deep boreholes drilled (hand pump, motorised)	15	0	8
No. of deep boreholes rehabilitated	6	0	9
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	0	3
Function Cost (US\$ '000)	808,634	127,778	756,096
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	10	5	0
Function Cost (US\$ '000)	24,000	7,500	18,000
Cost of Workplan (US\$ '000):	832,634	135,278	774,096

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

80 deep boreholes drilled, 50 shallow wells constructed and 30 boreholes rehabilitated by 2015 and equipping of DWO

Vote: 592 Kiryandongo District

Workplan 7b: Water

by procurement of motorcycles, tools, kits and a computer system.

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

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

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

1. Lack of transport and essential equipments

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

2. Staffing

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

3. Budget cuts

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

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>	84,845	17,882	64,921
Conditional Grant to District Natural Res. - Wetlands	35,625	17,000	29,233
Conditional Grant to PAF monitoring	1,100	0	
District Unconditional Grant - Non Wage	10,951	0	6,115
Locally Raised Revenues	1,400	810	1,400
Multi-Sectoral Transfers to LLGs	8,680	72	
Transfer of District Unconditional Grant - Wage	27,089	0	28,173
<i>Development Revenues</i>	17,105	0	32,550
LGMSD (Former LGDP)	17,105	0	12,208
Multi-Sectoral Transfers to LLGs		0	20,208
Unspent balances – Conditional Grants		0	134
Total Revenues	101,950	17,882	97,471
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	84,845	6,376	64,921
Wage	27,089	0	28,173
Non Wage	57,756	6,376	36,748
<i>Development Expenditure</i>	17,105	0	32,550
Domestic Development	17,105	0	32,550
Donor Development	0	0	0
Total Expenditure	101,950	6,376	97,471

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

On revenue, quarter two total cumulative revenue outturn was Shs 17,882,000/= against approved budget of Shs 101,950,000/= representing 18%. Poor performance was due no cumulative outturn realised from conditional grant to PAF monitoring, District unconditional grant non wage and wage and LGMSD coupled with less revenue realized from wetland grant and multsectoral transfers to LLGs. The department has no staff but is managed by volunteer.

Quarter two outturn was Shs 8,094,000/= against plan for quarter two worth Shs 25,487,000/= representing 32%. Poor performance was due no quarter outturn realised from from all sources except wetland grant. The department has no staff but is managed by volunteer.

Vote: 592 Kiryandongo District

Workplan 8: Natural Resources

On expenditure, the total cumulative outturn was Shs 6,376,000/= against approved budget of Shs 101,950,000/= representing 6%. Under performance was due to no cumulative outturn under wage arising out of no substantively recruited staff in the department to adequately absorb wage and non wage and ongoing procurement process at District Contracts Committee discussion resulting into no outturn expenditure for domestic development.

Quarter two outturn was Shs 1,972,000/= against plan for quarter two worth Shs 25,488,000/= representing 8%. Under performance was due to no cumulative outturn under wage arising out of no substantively recruited staff in the department to adequately absorb wage and non wage and ongoing procurement process at District Contracts Committee discussion resulting into no outturn expenditure for domestic development.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	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			
No. of Water Shed Management Committees formulated	0	0	10
No. of community women and men trained in ENR monitoring	8	10	0
No. of monitoring and compliance surveys undertaken	0	0	4
No. of environmental monitoring visits conducted (PRDP)	0	0	250
No. of new land disputes settled within FY	40	30	11
No. of Agro forestry Demonstrations	0	0	10
No. of monitoring and compliance surveys/inspections undertaken	2	0	10
Function Cost (US\$ '000)	101,950	11,877	97,471
Cost of Workplan (US\$ '000):	101,950	11,877	97,471

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

sensitizing of communities on forest reserves, site inspection of buildings, sensitization of environmental committees and demarcation of wetlands, sensitisation of communities on nursery establishment, physical planning of Trading centre and advocacy of environmental restoration through tree planting.

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

None

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

1. Under Staffing

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

Vote: 592 Kiryandongo District

Workplan 8: Natural Resources

hence under performance.

2. Low funding

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

3. Negative attitude

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	233,102	56,921	263,618
Conditional Grant to Community Devt Assistants Non	4,261	2,015	4,251
Conditional Grant to Functional Adult Lit	16,781	7,936	16,781
Conditional Grant to Women Youth and Disability Gr:	15,307	6,888	15,307
Conditional transfers to Special Grant for PWDs	31,957	15,113	31,957
District Unconditional Grant - Non Wage	22,297	1,000	14,559
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	68,874	1,970	104,273
Transfer of District Unconditional Grant - Wage	71,625	21,999	74,490
<i>Development Revenues</i>	76,327	35,856	120,027
LGMSD (Former LGDP)	76,327	35,856	117,641
Unspent balances – Conditional Grants		0	2,386
Total Revenues	309,429	92,777	383,646
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	233,102	56,861	263,618
Wage	91,597	21,998	74,490
Non Wage	141,505	34,863	189,128
<i>Development Expenditure</i>	76,327	13,000	120,027
Domestic Development	76,327	13,000	120,027
Donor Development	0	0	0
Total Expenditure	309,429	69,861	383,646

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

On revenue, quarter two total cumulative revenue outturn was Shs 92,777,000/= against approved budget of Shs 309,429,000/= representing 30%. Under performance was mainly due to no cumulative outturn from locally raised revenue as well as less cumulative outturn from all other sources.

Quarter two outturn was Shs 45,074,000/= against plan for quarter two worth Shs 77,357,000/= representing 59%. Under performance was mainly due to no cumulative outturn from locally raised revenue as well as less cumulative outturn from all other sources.

On expenditure, the total cumulative outturn was Shs 69,861,000/= against approved budget of Shs 309,429,000/= representing 23%. Under performance was due to less cumulative expenditure outturn under wage, non wage and domestic development expenditure due to staffing gaps to adequately absorb wage and non wage.

Quarter two outturn was Shs 43,521,000/= against plan for quarter two worth Shs 77,357,000/= representing 56%. Under performance was due to less cumulative expenditure outturn under wage, non wage and domestic development expenditure due to staffing gaps to adequately absorb wage and non wage. Procurement process was also still ongoing at District Contracts Committee for discussion.

Vote: 592 Kiryandongo District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	16	3	20
No. of Active Community Development Workers	5	3	7
No. FAL Learners Trained	20	20	20
No. of children cases (Juveniles) handled and settled	15	10	20
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	0	0	4
No. of women councils supported	0	1	4
Function Cost (US\$ '000)	309,429	92,181	383,646
Cost of Workplan (US\$ '000):	309,429	92,181	383,646

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

The sector would like the follings done in medium term as poverty reduction strategy

(1) Increasing the number of functional community development groups in the District from 45% to 60%. (2) Enhancing the functionality of adult learners on development issues that affects them. (3) promoting the protection of the Rights of vulnerable persons and enhancing social inclusion.

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

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

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

1. Lack of transport to the sector.

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

Vote: 592 Kiryandongo District

Workplan 9: Community Based Services

2. Inadequate funding to the various sub sectors.

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

3. Understaffing in the sector.

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

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>	147,106	46,918	239,355
Conditional Grant to PAF monitoring	52,965	15,785	35,753
District Unconditional Grant - Non Wage	31,374	12,624	26,230
Locally Raised Revenues	15,000	0	15,000
Multi-Sectoral Transfers to LLGs	8,925	7,488	121,976
Transfer of District Unconditional Grant - Wage	38,842	11,021	40,396
<i>Development Revenues</i>	757,060	314,407	371,792
LGMSD (Former LGDP)	22,605	10,004	359,062
Multi-Sectoral Transfers to LLGs	462,554	82,467	
Other Transfers from Central Government	271,901	221,936	
Unspent balances – Conditional Grants		0	12,730
Total Revenues	904,166	361,325	611,148
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	147,106	41,129	239,355
Wage	42,442	11,021	40,396
Non Wage	104,664	30,108	198,959
<i>Development Expenditure</i>	757,060	61,732	371,792
Domestic Development	757,060	61,732	371,792
Donor Development	0	0	0
Total Expenditure	904,166	102,860	611,148

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

On revenue, quarter two total cumulative revenue outturn was Shs 361,325,000/= against approved budget of Shs 904,166,000/= representing 40%. Under performance was mainly due to no cumulative outturn realized from local revenue as well as less cumulative outturn from conditional grant to PAF monitoring, District unconditional grant non wage and wage, LGMSD and multisectoral transfers to LLGs (development) than expected.

Quarter two outturn was Shs 175,339,000/= against plan for quarter two worth Shs 226,041,000/= representing 78%. Under performance was mainly due to no quarter outturn realized from local revenue as well as less quarter outturn from conditional grant to PAF monitoring, District unconditional grant non wage and wage, LGMSD and multisectoral transfers to LLGs (development) than expected.

On expenditure, the total cumulative outturn was Shs 102,860,000/= against approved budget of Shs 904,166,000/= representing 11%. This was poor performance due to less cumulative expenditure outturn for non wage and wage as well as domestic development arising out of staffing gaps to adequately absorb funds and the ongoing procurement process at District Contracts Committee discussion.

Quarter two outturn was Shs 44,433,000/= against plan for quarter two worth Shs 226,041,000/= representing 20%. This was poor performance due to less cumulative expenditure outturn for non wage and wage as well as domestic development arising out of staffing gaps to adequately absorb funds and the ongoing procurement process at District Contracts Committee discussion.

Vote: 592 Kiryandongo District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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	3	0	2
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	2	6
Function Cost (UShs '000)	904,166	265,863	611,148
Cost of Workplan (UShs '000):	904,166	265,863	611,148

Plans for 2013/14

Staff paid their monthly salary at the District headquarter. Books, periodicals, news papers, computer supplies and IT, small office equipment, fuel, oils, lubricants and stationery supplied. Social economic statistical data collected, processed and disseminated to guide planning. Demographic data collected, processed and disseminated to guide planning. Office furniture procured. Motorcycle maintained. Concept papers and project proposals prepared. Budget framework paper, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared. Integrated management information system established at district headquarters. Project planning, preparation, monitoring, evaluation and supervision facilitated. District offices constructed, contract balances for extension staff house at Mutunda SC, offices at Kiryandongo SC and offices at Kigumba SC paid. Contract balance for purchase of two vehicles paid to Africa Motors company. High speed laser jet printer procured. 16 KVA generator procured and installed. Sub County furniture, shelves for finance and procurement unit and furniture for population office procured

Medium Term Plans and Links to the Development Plan

Staff paid their monthly salary at the District headquarter. Books, periodicals, news papers, computer supplies and IT, small office equipment, fuel, oils, lubricants and stationery supplied. Social economic statistical data collected, processed and disseminated to guide planning. Demographic data collected, processed and disseminated to guide planning. Office furniture procured. Motorcycle maintained. Concept papers and project proposals prepared. Budget framework paper, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared. Integrated management information system established at district headquarters. Project planning, preparation, monitoring, evaluation and supervision facilitated. District offices constructed. High speed laser jet printer procured. 16 KVA generator procured and installed. Sub County furniture, shelves for finance and procurement unit and furniture for population office procured. Motor cycle procure for population office. Population and housing census conducted. Billing ovulation method promoted in the District.

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

None

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

1. A lot of work load

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

Vote: 592 Kiryandongo District

Workplan 10: Planning

performance

2. Inability to co fund LGMSD

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

3. Unreliable statistical data

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	99,485	14,786	103,971
Conditional Grant to PAF monitoring	2,886	570	2,193
District Unconditional Grant - Non Wage	17,805	3,095	14,821
Locally Raised Revenues	2,845	3,576	2,845
Multi-Sectoral Transfers to LLGs	51,321	1,604	58,500
Transfer of District Unconditional Grant - Wage	24,628	5,941	25,612
Total Revenues	99,485	14,786	103,971
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	99,485	13,181	103,971
Wage	59,902	5,942	25,613
Non Wage	39,583	7,239	78,358
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	99,485	13,181	103,971

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

On revenue, quarter two total cumulative revenue outturn was Shs 14,786,000/= against approved budget of Shs 99,485,000/= representing 15%. This was poor performance due to less cumulative outturn from all sources except locally raised revenue. Less cumulative outturn from unconditional grant wage was due to staffing gaps.

Quarter two outturn was Shs 8,331,000/= against plan for quarter two worth Shs 24,871,000/= representing 33%. This was poor performance due to no outturn from non wage and less quarter outturn from all sources except locally raised revenue. Less outturn from unconditional grant wage was due to staffing gaps.

On expenditure, the total cumulative outturn was Shs 13,181,000/= against approved budget of Shs 99,485,000/= representing 13%. This was poor performance due to less cumulative expenditure for wage and non wage than planned. Quarter two expenditure outturn was Shs 7,115,000/= against quarter two plan of Shs 24,871,000/= representing 29%. This was poor performance due to less expenditure for wage and non wage than planned due to staffing gaps to adequately absorb revenue.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Vote: 592 Kiryandongo District

Workplan 11: Internal Audit

Function, Indicator	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	0	4
Date of submitting Quaterly Internal Audit Reports	30/6/2012	30/6/2013	15/07/13
<i>Function Cost (UShs '000)</i>	<i>99,485</i>	<i>20,322</i>	<i>103,971</i>
Cost of Workplan (UShs '000):	99,485	20,322	103,971

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Annual departmental plans to be executed on a quartely basis, with all units audited within each quarter..

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

None

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

1. Inadequate fuel allocation

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

2. Department lacks a secretary

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

3. Inadequate staffing

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

Vote: 592 Kiryandongo District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Administration staff paid their monthly salary at the district headquarter and LLGs. Vacant posts filled at the District headquarter and LLGs. Departments and LLG activities coordinated, supervised & monitored for effective service delivery. District and national workshops, seminars, meetings and other related events attended. Administration office vehicles, computers and accessories, photocopiers and other office equipment maintained. Fuel, oils, lubricants, stationery and small office equipment supplied. Unplanned official tasks executed. Welfare, entertainment, photocopying and printing facilitated. Water and electricity bills paid. Multi sectoral monitoring conducted.	Administration staff paid their monthly salary at the district headquarter and LLGs. Vacant posts filled at the District headquarter and LLGs. Departments and LLG activities coordinated, supervised & monitored for effective service delivery. District and national workshops, seminars, meetings and other related events attended. Administration office vehicles, computers and accessories, photocopiers and other office equipment maintained. Fuel, oils, lubricants, stationery and small office equipment supplied. Unplanned official tasks executed. Welfare, entertainment, photocopying and printing facilitated. Water and electricity bills paid. Multi sectoral monitoring conducted.	Monthly salary for all district staff a district headquarters and all LLGs paid. District departments and all LLG activities coordinated & monitored feed back meeting from Monitoring visits conducted Workshops , seminars & consultation meetings attended Vehicles, computers & other equipments maintained Supplies: stationery, Fuel Lubricants procured Welfare of staff ensured Utilities paid Photocopying, printing and binding needs met. Staff mentored 1 computer procured
	Wage Rec't: 153,197	Wage Rec't: 71,422	Wage Rec't: 148,350
	Non Wage Rec't: 51,369	Non Wage Rec't: 65,584	Non Wage Rec't: 89,508
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 2,913
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 204,566	Total 137,006	Total 240,772

Output: Human Resource Management

Non Standard Outputs:	Monthly payroll updates to accommodate salary increments, arrear claims, deletes, absconded, transferred and retired staff and correction of personal information.	Monthly payroll updates to accommodate salary increments, arrear claims, deletes, absconded, transferred and retired staff and correction of personal information.	Payroll updated, printed and distributed. Pay changes made and submitted to Ministry
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 16,638	Non Wage Rec't: 8,182	Non Wage Rec't: 23,171
	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 16,638	Total 8,182	Total 23,171

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (Capacity building sessions conducted. Bank account maintained)	2 (2 Capacity building session conducted. Bank account maintained)	18 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)
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Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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	()	Yes (No output on reviewing of the capacity building plan at the district headquarters (to be done in 4th quarter).)	Yes (One Updated capacity Building Policy and plan Updated)	
Non Standard Outputs:	Staff facilitated for career development in recognised institutions of learning	5 Staff facilitated for career development in recognised institutions of learning (UMI, Nkozi University and Nkumba University)	Staff trained to attain required qualification at recognised institutions for career progression in service.	
	<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>	46,726	<i>Domestic Dev't</i>	6,928
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	46,726	Total	6,928
Output: Supervision of Sub County programme implementation				
%age of LG establish posts filled	63 (Percent of LG established posts filled)	0 (No output due to no fund allocation)	60 (Key staff recruited in LLG)	
Non Standard Outputs:	Monthly reports received. Staff induction and appraisals conducted. Monitoring and inspection conducted.	No output due to no fund allocation	Supervision visits conducted to all LLGs. LLG staff appraised.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	6,055
	<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	5,000	Total	6,055
Output: Public Information Dissemination				
Non Standard Outputs:	Notice boards posted & updated with information at District, Town Councils & Sub Counties. Press releases issued for print and broadcast at the district headquarters. News disseminated on radio stations	No output due to fund allocation	One District magazine produced 12 Notices posted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	1,772
	<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	1,200	Total	1,772
Output: Assets and Facilities Management				
No. of monitoring visits conducted	()	0 (No planned outputs due to no fund allocation)	4 (4 monitoring visits conducted on all assets and facilities at district level and LLG level)	
No. of monitoring reports generated	()	0 (No planned outputs due to no fund allocation)	4 (Monitoring report generated)	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	Repairs on buildings made electricity paid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	18,500

Vote: 592 Kiryandongo District

Workplan Outputs

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

1a. Administration

Output: Local Policing

Non Standard Outputs:	Security in district coordinated	No output due to no fund allocation by the district		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,000	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	2,000	0	0	0

Output: Records Management

Non Standard Outputs:	Internal and external official letters including mails received and delivered to recipients at district headquarter, LLGs and Ministries. District and LLG records staff supervised and supported	Internal and external official letters including mails received and delivered to recipients at district headquarter, LLGs and Ministries. District and LLG records staff supervised and supported	Documents received. Documents delivered to recipients. Records safeguarded	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,000	1,235	5,388	5,388
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	5,000	1,235	5,388	5,388

Output: Information collection and management

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Multisectoral transfers to LLGs disbursed to all 4 Sub Counties and 3 Town Councils		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	200,599	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	315,330	87,971	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	272,076	51,469	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	788,005	139,439	0	0

Vote: 592 Kiryandongo District

Workplan Outputs

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

1a. Administration

3. Capital Purchases

Output: Buildings & Other Structures

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

Output: Other Capital

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2013 (Finance staff paid monthly salary at District Headquarter and sub counties. Annual performance report prepared and submitted to MOFPED)	31/7/2012 (Finance staff paid monthly salary at District Headquarter and sub counties. Annual performance report prepared and submitted to MOFPED)	15/7/2014 (Annual performance report prepared and submitted to MOFPED)
Non Standard Outputs:	Finance staff paid monthly salary	No planned outputs due to no fund allocation	Finance staff paid monthly salary at District Headquarter and sub counties.
	<i>Wage Rec't:</i>	95,530	<i>Wage Rec't:</i> 23,553
	<i>Non Wage Rec't:</i>	5,964	<i>Non Wage Rec't:</i> 23,068
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 46
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	101,494	Total 27,661

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2500 (Value of Hotel Tax collected at karuma trading center.)	0 (Value of Hotel Tax collected at karuma trading center.)	2600000 (Value of Hotel Tax collected at karuma trading center.)
Value of Other Local Revenue Collections	75637 (Value of other revenue collected)	31907 (Value of other revenue collected)	998230000 (Value of other revenue collected)
Value of LG service tax collection	17500 (Value of LG service tax collected in the entire district and remittance by MOPS)	63 (Value of LG service tax collected in the entire district and remittance by MOPS)	18000000 (Value of LG service tax collected in the entire district and remittance by MOFPED)

Vote: 592 Kiryandongo District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Staff supervised. Revenue meetings held at district hdqtrs. Revenue surveys carried out.	Staff supervised. Revenue meetings held at district hdqtrs. Revenue surveys carried out. Fuel supplied and printing facilitated.	Regular visits to sub counties conducted. Staff appraised. Revenue mobilisation and monitoring of sub counties and the business areas district wide conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,705
	<i>Non Wage Rec't:</i> 17,552	<i>Non Wage Rec't:</i> 11,608	<i>Non Wage Rec't:</i> 16,879
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,552	Total 11,608	Total 23,584

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2012 (Budget and annual workplan presented to Council at the District head quarter)	15/6/2012 (Ongoing planning and budgeting process)	30/6/2014 (Budget and annual workplan presented to Council at the District head quarter)
Date of Approval of the Annual Workplan to the Council	31/5/2012 (Annual workplan approved by Council at the District head quarter)	15/5/2012 (Annual workplan approved by Council at the District head quarter)	30/4/2014 (Annual workplan approved by Council at the District head quarter)
Non Standard Outputs:	Printing, Stationery, Photocopying and Binding facilitated	Printing, Stationery, Photocopying and Binding facilitated. Production of final budget facilitated	12 budget desk meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,500	Total 7,500	Total 2,000

Output: LG Expenditure management Services

Non Standard Outputs:	Stakeholders sensitised on finance issues at the at sub county level. Staff enrolled and facilitated for training on professional courses. Sub counties monitored & supervised. Fuel, oils and lubricants supplied. Welfare and entertainment, telecommunication, photocopying, advertising and public relations facilitated. Bank charges paid.	Stakeholders sensitised on finance issues at the at sub county level. Staff enrolled and facilitated for training on professional courses. Sub counties monitored & supervised. Fuel, oils and lubricants supplied. Welfare and entertainment, telecommunication, photocopying, advertising and public relations facilitated. Bank charges paid.	Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 49,937
	<i>Non Wage Rec't:</i> 15,500	<i>Non Wage Rec't:</i> 12,894	<i>Non Wage Rec't:</i> 4,634
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,500	Total 12,894	Total 54,571

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)	30/9/2013 (Ongoing planning and budgeting process)	30/9/2013 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)
Non Standard Outputs:	Monthly financial reports and mandatory books of accounts prepared at the district headquarter.	Monthly financial reports and mandatory books of accounts prepared at the district headquarter.	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level

Vote: 592 Kiryandongo District

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	29,924
<i>Non Wage Rec't:</i>	15,386	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	10,265
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,386	Total	5,500	Total	40,189

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Multisectoral transfers disbursed to LLGs

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Monthly salary paid to District Chairperson, Vice chairperson, Speaker, Deputy Speaker, DEC members, technical staff and 7 LC III Chairpersons, District headquarter. Gratuity paid to LG elected leaders, District headquarter. Constituent development fund/councillor's allowance and exgratia for LC I and II Chairpersons paid, District headquarter. Stationery purchased, District headquarter. IT and small office equipment supplied, District headquarter. Welfare and entertainment facilitated, District headquarter. Chairperson's vehicle maintained, District headquarter. Motorcycle procured

N/A

-12 DEC meetings conducted
-6 Council Sitting conducted
-12 monthly salaries paid to Local leaders
-Allowances Paid
-

<i>Wage Rec't:</i>	129,370	<i>Wage Rec't:</i>	43,200	<i>Wage Rec't:</i>	131,835
<i>Non Wage Rec't:</i>	62,625	<i>Non Wage Rec't:</i>	74,059	<i>Non Wage Rec't:</i>	104,059
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	191,995	Total	117,259	Total	235,894

Output: LG procurement management services

Non Standard Outputs:

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

N/A

-12 DCC sittings conducted, District headquarter
-4 Quarterly report submitted to line Ministries
- Procurement Plan Consolidated
-34 revenue sources tendered out
-Firms prequalified

Vote: 592 Kiryandongo District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	9,696	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,155
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	11,222	<i>Non Wage Rec't:</i>	20,799
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,696	Total	11,222	Total	28,954

Output: LG staff recruitment services

Non Standard Outputs:	- Monthly salary paid to DSC chairperson and technical staff. - 20 DSC sittings conducted, District Headquarters. - Staff recruited, District headquarters - Staff confirmed and promoted, District headquarters - Staff disciplined, District headquarters - Job advertisements placed in news papers, Kampala	N/A	-200 staffs confirmed -20 disciplinary cases handled -1 Advertisement placed in newspapers -50 staffs recruited -800 Education Assistants II Academic papers verified -200 Health Workers Academic papers verified -20 sittings held -5 Administrative meeting held -4 quarterly reports submitted to line ministries -4 work plans made -3 special activity reports made -2 national workshops attended -30 primary head teachers promoted -40 primary teachers promoted to senior Education Assistants		
<i>Wage Rec't:</i>	27,239	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	45,362
<i>Non Wage Rec't:</i>	40,970	<i>Non Wage Rec't:</i>	27,439	<i>Non Wage Rec't:</i>	33,431
<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	68,209	Total	27,439	Total	78,793

Output: LG Land management services

No. of Land board meetings	12 (DLB meetings conducted at the District Headquarters.)	0 (No expenditure in the quarter due to lack of substantively appointed staff and no fund allocation.)	12 (DLB meetings conducted at the District Headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	80 (- Monthly salary for Secretary DLB paid, District headquarters - DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Physical Planning Committee sittings facilitated. Area land committees formed and trained.)	0 (No expenditure in the quarter due to lack of substantively appointed staff and no fund allocation.)	06 (-6 Monthly salary for Secretary DLB paid, District headquarters - DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Physical Planning Committee sittings facilitated. Area land committees formed and trained. -6 DLB Sittings Conducted)
Non Standard Outputs:	Quarterly monitoring visits to sub county area land board committees conducted. Office stationary and related office consumables purchased. Physical Planning Committee sittings facilitated. Area land committees formed and trained.	No expenditure in the quarter due to lack of substantively appointed staff and no fund allocation.	-4 Quarterly monitoring visits to sub county area land board committees conducted. Office stationary and related office consumables purchased. Physical Planning Committee sittings facilitated. Area land committees formed and trained.

Vote: 592 Kiryandongo District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	17,138	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,714
<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	25,138	Total	0	Total	17,714

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, District Headquarters.)	0 (No output due to no fund allocation)	4 (LG PAC reports discussed by Council, District Headquarters.)
No. of Auditor General's queries reviewed per LG	1 (Annual Auditor General's report reviewed, District Headquarter.)	0 (No output due to no fund allocation)	4 (1 Annual Auditor General report reviewed.)
Non Standard Outputs:	Quarterly internal audit reports reviewed, District Headquarter. Field visits conducted by PAC members, LLGs. Stationery and related office consumables purchased, District headquarters. Photocopying of official documents facilitated.	No output due to no fund allocation	4 Internal Audit reports reviewed 2 field visits 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>	13,737	<i>Non Wage Rec't:</i>	1,706	<i>Non Wage Rec't:</i>	15,023
<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	13,737	Total	1,706	Total	15,023

Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings held, District headquarter. Quarterly field monitoring visits conducted, LLG. Fuel supplied to DEC members, Speaker and Deputy Speaker, District headquarter. Airtime for DEC members, Speaker and Deputy Speaker, District headquarter.	No output due to no fund allocation
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	65,740	<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	65,740	Total	0	Total	0

Output: Standing Committees Services

Non Standard Outputs:	12 standing committee sets of approved minutes in place, District headquarter. Field monitoring visits conducted, LLGs	N/A	12 standing committee meetings held at the District Head quarter
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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>	18,320	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	19,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,320	Total	3,000	Total	19,000

2. Lower Level Services

Vote: 592 Kiryandongo District

Workplan Outputs

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

3. Statutory Bodies

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

- Salaries for District NAADS Coordinator and Sub County NAADS Coordinators paid	Salaries for District NAADS Coordinator and Sub County NAADS Coordinators paid	8 HLFO registered and functional, 5 HLFOs trainings conducted, 150 Farmer Groups mobilized into HLFO, 3 informational materials produced for Business Skills Development and 3 Public Private Partnerships established for promising commercialization, value chain development, value addition or agro-processing.
- District NAADS activities facilitated	- District NAADS activities facilitated	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	123,912	<i>Domestic Dev't</i>	13,910	<i>Domestic Dev't</i>	3,804
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	123,912	Total	13,910	Total	3,804

Output: Technology Promotion and Farmer Advisory Services

No. of technologies

distributed by farmer type

1000 (Technology inputs procured for 1000 Food Security farmers in 207 villages, 80 Market oriented farmers in 20 parishes and 14 Commercialising farmers in 7 Sub Counties)	0 (Salaries for District NAADS Coordinator and Sub County NAADS Coordinators paid - District NAADS activities facilitated)
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5 (4 milk hygiene and quality management technologies to Commercializing Farmers belonging to Kiryandongo Dairy Farmers Cooperative Society at Bweyale Chilling Plant, Maize processing and value addition technologies to Kiryandongo District Farmers Association, Poultry feed making technologies to Kiryandongo Poultry Development Association Commercializing Farmers in Kiryandongo Town Council and Cassava planting materials multiplication, processing and value addition technologies to Market Oriented Farmers in the District)

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	7 Technology Demonstration sites established 1 per Sub County, 6 DARST meetings held to plan and implement Research and Development activities in the District, 12 Multi-Stakeholder Innovation Platforms meetings held to guide the research agenda and identify effective technology uptake ways.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 133,810	<i>Domestic Dev't</i> 2,955	<i>Domestic Dev't</i> 48,786	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 133,810	Total 2,955	Total 48,786	

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	- Cross cutting issues in farmers' institutions such as gender, commercial services, environment and natural resources supported in all the 7 Sub Counties and the district level	Cross cutting issues in farmers' institutions such as gender, commercial services, environment and natural resources supported in all the 7 Sub Counties and the district level. Insurance, bank charges, NSSF, computer and IT supply and communication costs all met.	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 52,737	<i>Non Wage Rec't:</i> 32,291	<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 52,737	Total 32,291	Total 0	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

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

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 15,390	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 37,087	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 61,000
	<i>Domestic Dev't</i> 116,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 39,599
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 168,977	Total 0	Total 100,599

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle maintained at the District headquarters	Vehicle maintained at the District headquarters	1 District NAADS Programme vehicle insured, fuelled, maintained and repaired.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,230	<i>Domestic Dev't</i> 1,948	<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 4,230	Total 1,948	Total 0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	A video camera procured to record NAADS activities. ICT equipment maintained	No output due to no funding	8 computer cartridges, 36 reams of printing paper, 8 boxes of pens, marker pens, staples, 16 flipcharts, 8 masking tapes, photocopying of 36 reams at the District and Lower Local Governments procured
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Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

	Kigumba, Masindi Port, and Kiryandongo. Support the 4 maize marketing Cooperatives with bulking facilities for the marketing of their produce - Revival of school gardens in 10 Primary Schools including Nyama, and Runyanya Primary Schools supported. - Multiplication crop materials in bananas, cassava, pineapples, Mangoes and Oranges procured - Market Information Centre to enhance information flow established - Internet services paid for to enhance information access and research)	construction at Kiryandongo main.)	for the marketing of their produce - Support revival of school gardens in 10 Primary School)	
Non Standard Outputs:	- Crop demonstration kit procured (overalls, gumboots, tape measures, sprayers, masks) - Agro-input quality control workshop with the district stakeholders organised - Postharvest handling demonstration established - Radio talk shows on agriculture awareness raising organised - Crop statistics collected - Pests and diseases surveillance carried out	Training on postharvest handling Radio talk shows on agriculture awareness raising organised - Crop statistics collected - Pests and diseases surveillance carried out	- Crop demonstration kit procured (overalls, gumboots, tape measures, sprayers, masks) - Agro-input quality control workshop with the district stakeholders organised - Postharvest handling demonstration established	
	<i>Wage Rec't:</i> 7,597	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 100,710	<i>Non Wage Rec't:</i> 6,878	<i>Non Wage Rec't:</i> 136,180	
	<i>Domestic Dev't</i> 6,000	<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 114,307	Total 6,878	Total 136,180	

Output: Farmer Institution Development

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

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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 by type undertaken in the slaughter slabs	4000 (Livestock by type undertaken in slaughter slabs)	0 (No work done due to no fund allocation)	4000 (Undertaking livestock in slaughter slabs)
No of livestock by types using dips constructed	35000 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (No planned activity due to no fund allocation)
No. of livestock vaccinated	55000 (Foundation stocking materials for improved breeds of cattle procured for Masindi Port, Kiryandongo, Kigumba and Mutunda Sub Counties - Mass treatments against Nagana, worms and flukes undertaken - Decatix procured to control both ticks and tsetse flies in Mutunda, Kiryandongo and Masindi Port Sub Counties)	4 (4 improved bulls procured for the 4 s/counties)	5000 (- Mass treatments against Nagana, worms and flukes undertaken)
Non Standard Outputs:	- 14 disease surveillance conducted (districtwide) - 36 Market inspection (, Kigumba, Kiryandongo, Kilongolo and Masindi Port) - 2,000 carcasses inspected districtwide - Routine animal patrols carried out	4 Disease surveillance done under AHIP Project	- 14 disease surveillance conducted (districtwide) - 36 Market inspection (, Kigumba, Kiryandongo, Kilongolo and Masindi Port) - 2,000 carcasses inspected districtwide - Routine animal patrols carried out
	<i>Wage Rec't:</i> 7,597	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,200	<i>Non Wage Rec't:</i> 3,560	<i>Non Wage Rec't:</i> 42,261
	<i>Domestic Dev't</i> 2,000	<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 33,797	Total 3,560	Total 42,261

Output: Fisheries regulation

Quantity of fish harvested	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (N/A)
No. of fish ponds stocked	4 (Fish ponds established and stocked)	0 (No work done due to no fund allocation)	4 (number of fish ponds established and stocked)
No. of fish ponds constructed and maintained	4 (- Four fish ponds established and stocked one each in Kiryandongo TC, Kiryandongo S/C, Kigumba TC and Kigumba S/C - Communal Fish Drying Kiln established at Masindi Port, Atura and Kabonyi)	0 (2 fish ponds established in Kiryandongo s/c awaiting stocking.)	4 (number of fish ponds established and stocked one each in Kiryandongo TC, Kiryandongo S/C, Kigumba TC and Kigumba S/C - Communal Fish Drying Kiln established at Masindi Port, Atura and Kabonyi)
Non Standard Outputs:	- Fish regulation and laws enforced in KTC, KTC, BTC, kiryandongo and Mutunda markets. - Collection of fisheries statistical data in markets and landing sites carried out - Fish mongers and fishermen trained for compliance. - Inspection of landing sites carried out	1 training of fish farmers on modern methods of fish farming conducted.- Collection of fisheries statistical data in markets and landing sites carried out	- Fish regulation and laws enforced in KTC, KTC, BTC, kiryandongo and Mutunda markets. - Collection of fisheries statistical data in markets and landing sites carried out - Fish mongers and fishermen trained for compliance. - Inspection of landing sites carried out

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	7,597	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,610	<i>Non Wage Rec't:</i>	4,777	<i>Non Wage Rec't:</i>	25,500
<i>Domestic Dev't</i>	2,600	<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	38,807	Total	4,777	Total	25,500

Output: Vermin control services

No. of parishes receiving anti-vermin services	12 (anti vermine services provided)	0 (No work done due to no fund allocation)	20 (number of parishes receiving anti vermin services.)
Number of anti vermin operations executed quarterly	0 (N/A)	0 (No planned output due to no fund allocation)	0 (N/A)
Non Standard Outputs:	12 vermin surveys conducted in Masindi Port, Kigumba, Kiryandongo and Mutunda S/Cs	4 vermin surveys conducted in Kiryandongo and Mutunda S/Cs. 4 communities were trained on methods of vermin control	12 vermin surveys conducted in Masindi Port, Kigumba, Kiryandongo and Mutunda S/Cs
	20 communities supported communal anti-vermin operations		20 communities supported communal anti-vermin operations
	- Farmer groups supported with vermin control kits, in Masindi port, Kigumba, Kiryandongo & Mutunda sub counties		- Farmer groups supported with vermin control kits, in Masindi port, Kigumba, Kiryandongo & Mutunda sub counties
	- Farmer groups trained in better vermin control technologies in the above areas		
	- Mobilize & support dogs trained in vermin control		
	- 6 sensitisations done on vermin and problem animals control in Mutunda, 4 in Kiryandongo sub county, 2 in Kigumba sub county.		
	- vermin control operations done in Kiryandongo (4) and Mutunda (4)		
	- communal vermin hunting control techniques given to the communities of Mutunda, Kiryandongo subcounties. 4 trainings 2 each sub county		

<i>Wage Rec't:</i>	5,080	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,533	<i>Non Wage Rec't:</i>	1,820	<i>Non Wage Rec't:</i>	4,364
<i>Domestic Dev't</i>	1,677	<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	12,290	Total	1,820	Total	4,364

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	120 (KTB Bee hives procured for bee farmers in Mutunda, Kigumba, Kiryandongo and Masindi Port Sub Counties and Kigumba Town Council)	0 (No work done due to no fund allocation)	0 (Not planned)
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Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: - 6 bee farmer groups facilitated with modern hives, processing equipment, protective gears and training packages on improved apiary management practices in Masindi Port, Kiryandongo, Kigumba and Mitunda.

Traning packages on improved apiary management practices held in Masindi Port, Kiryandongo, Kigumba and Mitunda.

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

6 bee farmer groups facilitated with modern hives, processing equipment, protective gears and training packages on improved apiary management practices in Masindi Port, Kiryandongo, Kigumba and Mitunda.

<i>Wage Rec't:</i>	6,396	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,533	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	20,600
<i>Domestic Dev't</i>	4,177	<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	26,106	Total	450	Total	20,600

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Tonner procured for the production department printer	No work done due to no fund allocation	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>	1,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	- Syringes, Niddles, vaccine carriers, burdizzos and artificial insemination kit procured	No work done due to no fund allocation but some syringes, Niddles, vaccine carriers supplied by MAAIF in quarter one	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>	12,210	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,210	Total	0

Output: Other Capital

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

Output: Crop marketing facility construction

No of plant marketing facilities constructed	0 (No planned output due to no fund allocation)	0 (No planned outputs due to no fund allocation)	16 (Number of market stall constructed)
Non Standard Outputs:	No planned output due to no fund allocation	No planned outputs due to no fund allocation	Not planned

Vote: 592 Kiryandongo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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>	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>	33,832
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	33,832

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	0 (No planned output due to no fund allocation)	0 (No planned outputs due to no fund allocation)	1 (Number of abattoir constructed at Kigumba TC)
No. of abattoirs rehabilitated in Urban areas	0 (No planned output due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (Not Planned)
Non Standard Outputs:	No planned output due to no fund allocation	No planned outputs due to no fund allocation	Not planned
<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>	54,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			Total 54,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (No planned output due to no fund allocation)	0 (No planned outputs due to no fund allocation)	4 (number awareness on Mix-enterprises developed and promotion)
No. of enterprises linked to UNBS for product quality and standards	0 (No planned output due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (not planned)
No of businesses assisted in business registration process	0 (No planned output due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (Not planned)
Non Standard Outputs:	No planned output due to no fund allocation	No planned outputs due to no fund allocation	No planned output due to no fund allocation

Vote: 592 Kiryandongo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (No planned output due to no fund allocation)	0 (No planned outputs due to no fund allocation)	12 (Agi-business and market linkages promoted.)
No. of market information reports disseminated	0 (No planned output due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (not planned)
Non Standard Outputs:	No planned output due to no fund allocation	No planned outputs due to no fund allocation	No planned output due to no fund allocation
<i>Wage Rec't:</i>	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
			Total 1,200

Output: Cooperatives Mobilisation and Outreach Services

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	<ul style="list-style-type: none"> - District Health Services Coordinated - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for diseases of epidemic potential conducted. - Proposals for resource mobilisation developed. Malaria, TB and HIV control activities implemented. - Child Health Days Plus activities planned and implemented. - District Health Management coordination meetings conducted. - Quarterly District HIV stakeholders meetings conducted. - Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and World TB Day and the Africa Malaria Day). Donor activities coordinated. (District, Health Facilities and Community levels) - HUMC trained - Activities to promote refugee health implemented (Panyadoli refuge camp) 	N/A	<ul style="list-style-type: none"> District Health Services Coordinated - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for diseases of epidemic potential conducted. - Proposals for resource mobilisation developed. Malaria, TB and HIV control activities implemented. - Child Health Days Plus activities planned and implemented. - District Health Management coordination meetings conducted. - Quarterly District HIV stakeholders meetings conducted. - Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and World TB Day and the Africa Malaria Day). Donor activities coordinated. (District, Health Facilities and Community levels) - HUMC trained - Activities to promote refugee health implemented (Panyadoli refuge camp) 	
	<i>Wage Rec't:</i> 67,378	<i>Wage Rec't:</i> 33,690	<i>Wage Rec't:</i> 748,605	
	<i>Non Wage Rec't:</i> 31,962	<i>Non Wage Rec't:</i> 29,281	<i>Non Wage Rec't:</i> 31,069	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 63,653	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 162,993	Total 62,971	Total 779,674	

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	7000 (- Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	4048 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	8000 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))
Number of total outpatients that visited the District/General Hospital(s).	1600 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	15772 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	35000 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)
%age of approved posts filled with trained health workers	65 (- Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	59 (- Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	65 (Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. and proportion of deliveries in the District/General hospitals	7000 (- Emergency cases admitted)	829 (Pregnant mothers delivered at the Hospital)	7000 (- Emergency cases admitted. - laboratory investigations conducted. appropriate care provided depending on the condition. - Conducting emergency referrals as required.)	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation	
	<i>Wage Rec't:</i> 864,765	<i>Wage Rec't:</i> 374,654	<i>Wage Rec't:</i> 830,722	
	<i>Non Wage Rec't:</i> 148,698	<i>Non Wage Rec't:</i> 70,324	<i>Non Wage Rec't:</i> 145,698	
	<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 1,013,463	Total 444,978	Total 976,420	

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	1209 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	3000 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	447 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	1000 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))
Number of inpatients that visited the NGO Basic health facilities	3000 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	1305 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	3000 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
Number of outpatients that visited the NGO Basic health facilities	8000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	2959 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	6000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
Non Standard Outputs:	No planned output due to no funding	No planned output due to no fund allocation	No planned output due to no fund allocation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,052	<i>Non Wage Rec't:</i> 15,158	<i>Non Wage Rec't:</i> 32,052
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,052	Total 15,158	Total 32,052

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

Number of inpatients that visited the Govt. health facilities.	2900 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	1618 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	5000 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))
Number of trained health workers in health centers	105 (Trained health workers in gov't health facilities (Lower Level HC II-HC III in Kibanda HSD))	210 (Trained health workers in gov't health facilities (Lower Level HC II-HC III in Kibanda HSD))	105 (Trained health workers in gov't health facilities (Lower Level HC II-HC III in Kibanda HSD))
No. of trained health related training sessions held.	70 (Health workers capacity built)	34 (Health workers capacity built)	70 (Health workers capacity built through CMEs)
No. of children immunized with Pentavalent vaccine	300 (Health centres)	600 (Outreach and static immunisation sessions conducted (All Health Centres II and III in Kiryandongo))	5000 (Children under 1 year immunised with pentavalent vaccine)

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Number of outpatients that visited the Govt. health facilities.	140000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	69683 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	150000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	
No. and proportion of deliveries conducted in the Govt. health facilities	1600 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	795 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	1600 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	
%age of approved posts filled with qualified health workers	65 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	79 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	65 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Viilages in the District have 2 functional VHTs who report regularly.)	99 (All Viilages in the District have 2 functional VHTs who report regularly.)	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	
Non Standard Outputs:	Safe motherhood and deliveries promoted	Safe motherhood and deliveries promoted	No planned output due to no fund allocation	
	<i>Wage Rec't:</i> 434,279	<i>Wage Rec't:</i> 263,798	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 92,192	<i>Non Wage Rec't:</i> 10,900	<i>Non Wage Rec't:</i> 92,192	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 526,471	Total 274,698	Total 92,192	

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	furniture for the District Health Office procured. Pellets and Shelves for the District Medical store procured (DHO Office and Medicine Store)	
	<i>Wage Rec't:</i> 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> 18,076	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 18,076	

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	
No of healthcentres constructed	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	2 (Nyakadoti Health Centre land secured and Fenced - 3 stance pitlatrin constructed (Panyadoli Hills HC II))	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation	

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	35,000

Output: PRDP-Healthcentre construction and rehabilitation

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

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Staff house constructed (Kigumba HCIII))	0 (No work done)	0 (No planned output due to no fund allocation)
No of staff houses rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (No planned output due to no fund allocation)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned output due to no fund allocation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 37,584	<i>Domestic Dev't</i> 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 37,584	Total 0	Total 0

Output: PRDP-Staff houses construction and rehabilitation

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

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	78,076	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	78,076	Total	0
Output: PRDP-Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)
No of maternity wards constructed	2 (Retention for OPD and Maternity ward at Diima HC III paid)	0 (No planned output due to no fund allocation)	0 (No planned activity due to no fund allocation)	0 (No planned activity due to no fund allocation)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,874	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,874	Total	0
Output: PRDP-OPD and other ward construction and rehabilitation				
No of OPD and other wards constructed	5 (Completion works at OPD buildings (Kigumba HCIII and Panyadoli Hills HCII) - 3 5 stance Pitlatrins constructed (Kichwabujingo HC II, Nyakadoti HC II and Panyadoli Hills HC II) . Retention fees paid (Mpumwe and nyakadoti), retention fees for a 5 stance pitlatrin (Kigumba HC III) retention fees for Health centre fencing paid)	2 (OPD constructed at panyadoli hills HC. Completion works at OPD - 3 buildings (Kigumba HCIII and Panyadoli Hills HCII). 3 stance Pitlatrins at Nyakadoti HC II constructed. retention fees and unpaid balances on the construction works of FY 2011/2012 on works on the construction of the OPD at Nyakadoti HC II paid)	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)
No of OPD and other wards rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	193,311	<i>Domestic Dev't</i>	113,835
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	193,311	Total	113,835
Output: PRDP-Specialist health equipment and machinery				
Value of medical equipment procured	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	2 (Hospital Theatre steriliser procured. Hospital Xray Machine repaired and installed (Kiryandongo Hospital))	2 (Hospital Theatre steriliser procured. Hospital Xray Machine repaired and installed (Kiryandongo Hospital))
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,385
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	22,385

Vote: 592 Kiryandongo District

Workplan Outputs

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	897 (Monthly salaries for primary school teachers in Kiryandongo District paid. UNHCR activities implemented. Teaching activities monitored)	897 (Monthly salaries for primary school teachers in Kiryandongo District paid)	897 (Monthly salaries for primary school teachers in Kiryandongo District paid.)
No. of qualified primary teachers	897 (Primary school teachers qualified)	897 (Primary school teachers qualified)	897 (Primary school teachers qualified)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
	<i>Wage Rec't:</i> 3,460,741	<i>Wage Rec't:</i> 1,750,040	<i>Wage Rec't:</i> 3,626,308
	<i>Non Wage Rec't:</i> 5,000	<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> 102,012	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,567,753	Total 1,750,040	Total 3,626,308

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	56449 (Instructional materials for primary schools procured, Primary school level. - Teaching and learning for primary school pupils facilitated, Primary school level. - Co curricular activities supported, Primary school level. - Administration and management supported, Primary school level.)	62000 (Instructional materials for primary schools procured, Primary school level. - Teaching and learning for primary school pupils facilitated, Primary school level. - Co curricular activities supported, Primary school level. - Administration and management supported, Primary school level.)	54362 (Pupils enrolled in primary schools. Instructional materials for primary schools procured, Primary school level. - Teaching and learning for primary school pupils facilitated, Primary school level. - Co curricular activities supported, Primary school level. - Administration and management supported, Primary school level.)
No. of student drop-outs	500 (Pupil registers updated)	500 (Pupil registers updated)	500 (pupil drop outs monitored in primary schools)
No. of Students passing in grade one	160 (Pupils passing in grade one recorded)	160 (Pupils passing in grade one recorded)	160 (Students passing in grade one)
No. of pupils sitting PLE	3200 (Pupils sitting PLE)	3200 (Pupils sitting PLE)	3200 (data base on PLE completers maintained)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 349,526	<i>Non Wage Rec't:</i> 164,745	<i>Non Wage Rec't:</i> 387,773
	<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 349,526	Total 164,745	Total 387,773

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Multisectoral transfers disbursed to LLGs	
	<i>Wage Rec't:</i> 8,506	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,521	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 64,741
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,027	Total 0	Total 66,741

Vote: 592 Kiryandongo District

Workplan Outputs

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

6. Education

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Three seater desks procured for primary schools benefiting Nanda PS 30 desks, Kigumba moslem PS 30 desks, Siriba PS 52 desks,	Three seater desks procured for primary schools benefiting Kiryandongo COU PS, Kimyoka PS, Masindi Port PS and Kisekura PS instead of earlier planned beneficiary schools	Desks for Siriba, Nanda and Kigumba Moslem delivered to schools	
	<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>	16,800	<i>Domestic Dev't</i>	14,820
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,800	Total	14,820
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	13,544
			<i>Donor Dev't</i>	0
			Total	13,544

Output: Other Capital

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

Output: Classroom construction and rehabilitation

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

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No planned output due to no funding)	0 (No planned output due to no funding)	0 (No planned output due to no funding)	
No. of classrooms constructed in UPE	8 (Classroom constructed at Kimyoka PS 2, Katamarwa PS 2, Dyang PS 2, Alarotinga PS 2, + Office.	4 (Classroom constructed at Kyamugenyi PS 2. Retention paid for Nyakabale PS classroom construction)	8 (old classrooms at Kimyoka, Dyang, Katamarwa and Alarotinga completed. New classrooms constructed at Runyanya and Nyamahasa)	
	Completion and retention for construction of classrooms at Kitwanga, Kaduku, Kitongozi, Kyamugenyi BCS.)			
Non Standard Outputs:	No planned output due to no funding	No planned output due to no funding		

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	248,932	<i>Domestic Dev't</i>	39,655	<i>Domestic Dev't</i>	197,778
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	248,932	Total	39,655	Total	197,778

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (5 Stance pit laterines at Kizibu Junior and Tecwa PS)	0 (No output due to no fund allocation)	10 (Retention for classroom construction at Kizibu Junior paid and latrine at Tecwa constructed)
No. of latrine stances rehabilitated	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (No planned output due to no fund allocation)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned activity due to no fund allocation
<i>Wage Rec't:</i>	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>	30,460	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,460	Total	0
Total	30,460	Total	14,847

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned output to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (No planned output to no fund allocation)
No. of latrine stances constructed	20 (Construction of 5 stance brick lined pit latrines at Diima, Kyamugenyi BCS, Kihura, Yabwengi, Kyamugenyi COU)	0 (No output due to no fund allocation)	20 (Retention paid and 5 stance latrines at Yabwengi, Diima, Kyamugenyi cou, Kyamugenyi BCS and Kihura completed and Also new 5 stance latrines constructed at Mpumwe and Opok)
Non Standard Outputs:	No planned output to no fund allocation	No planned outputs due to no fund allocation	No planned output to no fund allocation
<i>Wage Rec't:</i>	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>	76,150	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,150	Total	0
Total	76,150	Total	61,932

Output: Teacher house construction and rehabilitation

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

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	108 (Furniture procured and distributed to Katamarwa P/S 36, Alarotinga P/S36, Dyang P/S36)	0 (No output due to no fund allocation)	108 (Three seater desks procured and supplied to Dyang, Alarotinga and Katamarwa)
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Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned output due to no fund allocation	
	<i>Wage Rec't:</i>	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>	16,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,200	Total	0
			<i>Wage Rec't:</i>	8,860
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	8,860
			<i>Donor Dev't</i>	0
			Total	8,860

6. Education

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	192 (Teaching and non teaching staff paid their monthly salary at Kibanda SS, Kigumba S.S, Masindi Port S.S and Mutunda S.S)	192 (Teaching and non teaching staff paid their monthly salary at Kibanda SS, Kigumba S.S, Masindi Port S.S and Mutunda S.S. General Supply of Goods and Services facilitated)	192 (salaries for secondary school teaching and non teaching staff paid. registration of S.4 students for UNEB exams facilitated)	
No. of students passing O level	110 (Students passing O level exams)	0 (No output due to no fund allocation)	110 (students registered for PLE)	
No. of students sitting O level	160 (Students sitting O level)	0 (No output due to no fund allocation)	160 (students for PLE registered)	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned output due to no fund allocation	
	<i>Wage Rec't:</i>	375,889	<i>Wage Rec't:</i>	226,214
	<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	375,889	Total	226,214
			<i>Wage Rec't:</i>	515,978
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	515,978

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0 (No planned outputs due to no fund allocation)	0 (No output due to no fund allocation)	2400 (U.S.E beneficiary students facilitated)	
Non Standard Outputs:	Funds disbursed to secondary schools	Funds disbursed to secondary schools	Funds disbursed to secondary schools	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	448,071	<i>Non Wage Rec't:</i>	298,714
	<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	448,071	Total	298,714
			<i>Wage Rec't:</i>	390,872
			<i>Non Wage Rec't:</i>	390,872
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	390,872

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

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

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. Of tertiary education Instructors paid salaries	40 (Instructors in tertiary institutions paid their monthly salary. Travel allowances, bank charges, supply of goods and services, medical supplies, food supplies and non food supplies all paid. Stationery, printing and photocopying, examination costs, telecommunication, security, repairs and maintainance all facilitated. Training materials, newspapers and magazines supplied)	0 (Instructors in tertiary institutions paid their monthly salary. Travel allowances, bank charges, supply of goods and services, medical supplies, food supplies and non food supplies all paid. Stationery, printing and photocopying, examination costs, telecommunication, security, repairs and maintainance all facilitated. Training materials, scholarstic, uniform and office requirements supplied)	40 (Staff salaries paid and office stationery procured)	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	
	<i>Wage Rec't:</i> 110,553	<i>Wage Rec't:</i> 66,306	<i>Wage Rec't:</i> 192,444	
	<i>Non Wage Rec't:</i> 158,976	<i>Non Wage Rec't:</i> 177,868	<i>Non Wage Rec't:</i> 155,171	
	<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 269,529	Total 244,174	Total 347,615	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary paid to Education staff. Fuel, oils, lubricants and stationery supplied for official work. Coordinating and supervising education activities	Fuel, oils, lubricants and stationery supplied for official work. MDD activities facilitated, UPE monitored, PLE monitored, welfare and entertainment facilitated. Bank charges paid. Computer Supplies and IT Services facilitated.	Salary paid to Education staff. Allowances paid to staff, Vehicle maintained, office and IT equipment procured	
	<i>Wage Rec't:</i> 82,394	<i>Wage Rec't:</i> 11,000	<i>Wage Rec't:</i> 46,617	
	<i>Non Wage Rec't:</i> 10,057	<i>Non Wage Rec't:</i> 16,821	<i>Non Wage Rec't:</i> 19,045	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 366	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 92,451	Total 27,821	Total 66,028	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (Secondary schools monitored and supervised)	0 (No output due to no fund allocation)	4 (Secondary schools monitored and supervised)	
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected)	0 (No output due to no fund allocation)	2 (Tertiary institutions inspected)	
No. of inspection reports provided to Council	4 (Inspection reports written)	0 (No output due to no fund allocation)	4 (Inspection reports written)	
No. of primary schools inspected in quarter	79 (Primary and secondary schools inspected. Teachers guided and counselled. Inspection follow ups made. Reports written. Reports disseminated.)	0 (No output due to no fund allocation)	133 (All government aided and private primary, secondary and tertiary institutions in the district inspected.)	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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:	8,357	Non Wage Rec't:	0	Non Wage Rec't:	21,451
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,357	Total	0	Total	21,451

Output: Sports Development services

Non Standard Outputs: - Sports activities organised and conducted at Centre, District and National levels
- Sports equipment bought at the District headquarters

No output due to no fund allocation

Sports activities for school children and out of school organised and done at all levels

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	24,829	Non Wage Rec't:	0	Non Wage Rec't:	5,557
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	24,829	Total	0	Total	5,557

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: All roads and works office staff paid their monthly salary at the District headquarter.
1 Annual Road workplan Generated at the District headquarter.
All road works executed as per Workplan.
4 Quarterly progress reports produced. Annual District Road Equipments' Maintenance Plan Monitored.

All roads and works office staff paid their monthly salary at the District headquarter.
All routine road works executed as per Workplan.
1 Quarterly progress reports produced.

All roads and works office staff paid their monthly salary at the District headquarter.
1 Annual Road workplan Generated at the District headquarter.
All road works executed as per Workplan.
4 Quarterly progress reports produced. Annual District Road Equipments' Maintenance Plan Monitored.

Wage Rec't:	37,187	Wage Rec't:	5,700	Wage Rec't:	46,410
Non Wage Rec't:	1,865	Non Wage Rec't:	18,578	Non Wage Rec't:	8,214
Domestic Dev't	13,813	Domestic Dev't	0	Domestic Dev't	13,813
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	52,865	Total	24,278	Total	68,437

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: Operationalising the functionality of District Roads Committee as per road fund act 2008.

Sensitization meetings held at each sub-county on new policy shifts of Labour gangs and Force account

Operationalising the functionality of District Roads Committee, 4 Quarterly DRC reports produced.

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

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

4 (Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Kyeganywa-Kibyama was

2 (In Kigumba Sub-county, Kiryandongo Sub-county; Mutunda

4 (Kigumba Sub-county; Kiryandongo Sub-county; Mutunda

Vote: 592 Kiryandongo District

Workplan Outputs

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

7a. Roads and Engineering

	Sub-County; Masindi Port Sub-county;)	completed; In Mutunda Sub-County, Diima hanga was opened and swamp crossing worked on)		Sub-County; Masindi Port Sub-county;)
Non Standard Outputs:	Disbursement of Community Access Roads funds from URF to the Four Sub-counties (Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;)	Routine maintenance of 2885.km done in September, October, November and December 2012		Bi-Annual Disbursement of Community Access Roads funds to Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;
	Routine maintenance of 298km of District Roads and Periodic maintenance of 16km of Kigumba-Apodorwa-Mboira road section using Road Fund;			
	<i>Wage Rec't:</i> 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> 75,927	<i>Domestic Dev't</i> 75,927		<i>Domestic Dev't</i> 76,876
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 75,927	Total 75,927		Total 76,876

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)		21 (InTown councils of Bweyale, Kigumba and Kiryandongo)
Length in Km of Urban unpaved roads routinely maintained	13 (Disbursement of URF funds to Town councils of Bweyale, Kigumba and Kiryandongo)	0 (Disbursement of URF funds to Town councils of Bweyale, Kigumba and Kiryandongo done; and 44km have undergone routine Maintenance in Kigumba and Kiryandongo Town councils.)		63 (Town councils of Bweyale, Kigumba and Kiryandongo)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		Disbursement of URF funds to Town councils of Bweyale, Kigumba and Kiryandongo
	<i>Wage Rec't:</i> 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> 480,689	<i>Domestic Dev't</i> 225,924		<i>Domestic Dev't</i> 479,741
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 480,689	Total 225,924		Total 479,741

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	17 (Kigumba- Apodorwa road section)	0 (No work done yet)		41 (Mutunda- Diima(12km), Nyakadote-Tecwa(9.4km), Kidima-Kinyonga Rd-MRM (7.7km); Kitanyata-Apodorwa-PM (6km); Bweyale-Panyadoli 6km MRM)
Length in Km of District roads routinely maintained	289 (Routine Maintenance of 288.8km of District Road Network;	288 (Routine Maintenance of 288.8km of District Road Network done in the month of September, october, November and December,2012;)		298 (Routine Maintenance of 298.8km of District Road Network;)
No. of bridges maintained	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)		0 (No planned output due to no fund allocation)

Vote: 592 Kiryandongo District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Periodic Maintenance of 16.7km, Kigumba- Apodorwa Road Section	no work done yet	Periodic Maintenance of Mutunda-Diima(13.2km); Kitanyata-Apodorwa(6km); MRM of Nyakadote-Tecwa(9.4km), Kididma-Kinyonga(7.7km), Bweyale-Panyadoli(6km)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	389,727	<i>Domestic Dev't</i>	123,221
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	389,727	Total	123,221
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	410,660
			<i>Donor Dev't</i>	0
			Total	410,660

Output: Multi sectoral Transfers to Lower Local Governments

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

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	10 (Rehabilitation of Karungu-Akiiba 10km; Retention Payments to works in FY2011/12 and outstanding payments on tecwa-kanywamaizi and panyadoli- kimogoro roads.)	10 (Paid contract Balances on rehabilitation projects of Tecwa-Kanywamaizi Road 12.6km and Panyadoli- kimogoro 13km which were completed in FY2011/12)	22 (Completion of Karungu-Akiiba Road; Bush Clearance, shaping and Swamp reform of Karuma-Okwece(8km), Nyabiiso-Bunyama-Diika roads(14km))	
Lengths in km of community access roads maintained	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (Not planned)	
No. of Bridges Repaired	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (Not planned)	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	405,224	<i>Non Wage Rec't:</i>	96,004
	<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	405,224	Total	96,004
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	318,888
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	318,888

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Salaries paid to staff. Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town centres/Town Councils	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	
	Supervision of the construction of the New Administration Block and building projects in Lower Local Governments.	Supervision of the construction of the New Administration Block and building projects in Lower Local Governments.	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.	

Vote: 592 Kiryandongo District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	5,097	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,691
<i>Non Wage Rec't:</i>	12,415	<i>Non Wage Rec't:</i>	4,767	<i>Non Wage Rec't:</i>	7,440
<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	17,512	Total	4,767	Total	11,131

Output: Vehicle Maintenance

Non Standard Outputs:	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.	District fleet maintained and repaired to ensure the fleet is in good working condition.	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.		
	Supervise purchase of new medical vehicle and departmental motorcycles.	Supervised the purchase of two vehicles for Planning and Education	Supervise purchase of new departmental vehicle and motorcycles.		
<i>Wage Rec't:</i>	13,969	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,402
<i>Non Wage Rec't:</i>	7,544	<i>Non Wage Rec't:</i>	2,198	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,513	Total	2,198	Total	10,802

Output: Electrical Inspections

Non Standard Outputs:	Monitoring all new construction projects are adequately wired and the installed lightening arrestors are tested.	N/A	Monitoring all new construction projects are adequately wired and the installed lightening arrestors are tested.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,029	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,029	Total	0	Total	2,400

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid (payroll). National travels by DWO made. Petty office expenditure met. Fuel for supervision of DWO projects supplied. Medical expenses met. Protective wear provided.	Staff paid Jul-Dec salaries (payroll); Quarterly fuel for supervision of DWO projects supplied; Petty office expenditure met - stationery & printer cartridge.	Staff salaries paid (payroll); Medical and burial expenses for staff paid; Stationery, cartridges and photocopying expenses met; Computers maintained.		
<i>Wage Rec't:</i>	16,536	<i>Wage Rec't:</i>	7,860	<i>Wage Rec't:</i>	28,173
<i>Non Wage Rec't:</i>	1,971	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	16,180	<i>Domestic Dev't</i>	6,925	<i>Domestic Dev't</i>	4,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,687	Total	14,785	Total	33,973

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	8 (WUC established, formulated and trained to manage newly constructed water sources at: Lavorongoro B, Kimogoro PS,	4 (Community mobilized, WUC formulated and trained to manage water sources at Lavorongoro B, Popara West, Isunga PS and	0 (No planned output due to no fund allocation.)
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Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Isunga PS, Kirongolo A, Mombi, Nyama-manono, Kitaleba and Mirima-gaspa road.)	Kirongolo A villages.)		
Non Standard Outputs:	PRDP projects monitored.	No planned output put in 1st and 2nd quarters.	No planned output due to no fund allocation.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 4,841	<i>Domestic Dev't</i> 1,152	<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 4,841	Total 1,152	Total 0	

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0 (No planned output)	0 (No planned output.)	5 (Randomly sampled water points or suspected water points tested for quality.)
No. of supervision visits during and after construction	41 (construction works supervised at: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidunyi, Kaduku hill, Lavorongoro B, Kimogoro PS, Isunga PS, Kirongolo A, Mombi, Nyama-manono, Kitaleba, Mirima-gaspa road, Kikunya-kambeija, Rwenkunyi church, Kitukuza, Kigengere, Ndabulye PS, Ogengo PS, Bunyama, Kyesimbwa, Kisunga I, Kisunga II, Mombi, Dyang, Mahonge, Masamba, Funguamacho, Nyinga II, Labokehanga and Opok I.)	0 (Activity underway.)	32 (construction works supervised at: Kitwara-Kaikya, Lavorngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for borehole drilling. Others supervised at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero A, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. Sites supervised for borehole rehabilitation: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavorngur.)
No. of sources tested for water quality	23 (A laboratory report produced for water samples from new boreholes to drilled at: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidunyi, Kaduku hill, Lavorongoro B, Kimogoro PS, Isunga PS, Kirongolo A, Mombi, Nyama-manono, Kitaleba, Mirima-gaspa road.)	0 (No planned output, activity incorporated in construction works.)	27 (Water quality reports for new water sources produced.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly DWSCC meetings held, district level.)	1 (1 DWSCC meeting held.)	4 (Quarterly DWSCC meetings held.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Output to be made by office of CAO)	0 (Activity implemented by office of CAO.)	0 (Output executed by office of CAO.)

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	1 district-inter sub county advocacy meeting held,	1 District-inter sub county advocacy meeting held and 1 extension workers meeting held - all at district headquarters.	Fuel for supervision & monitoring provided, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.	
	2 extension workers meeting held, Random samples of water tested for quality.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 15,003	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 32,869	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,103	Total 5,000	Total 32,869	

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (No gravity flow schemes in the district, output not applicable.)	0 (No gravity flow schemes in the district, output not applicable.)	0 (No GFS in the district, indicator not applicable to Kiryandongo.)	
No. of public sanitation sites rehabilitated	0 (No planned output due to no fund allocation)	0 (Activity not budgeted, planned, no output.)	0 (No planned output due to no fund allocation.)	
% of rural water point sources functional (Shallow Wells)	75 (District-wide functionality)	75 (WS database update for Quarter 1 & 2 not done.)	78 (District-wide functionality (% of rural water point sources functional - shallow wells))	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No planned output due to no fund allocation)	0 (Activity not budgeted, not planned, no output.)	0 (No planned output due to no fund allocation.)	
No. of water points rehabilitated	0 (Only boreholes with major repair requirements are planned for rehabilitation. See the borehole rehabilitation list.)	0 (No planned out, catered for under output for borehole rehabilitation.)	0 (No planned output due to no fund allocation.)	
Non Standard Outputs:	2 handpump tool boxes, a colour printer and a filing cabinet procured.	Funds not realized.	District inter Sub county advocay meeting conducted, two extension workers' meetings held and one radio talkshow held.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,073	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 7,344	<i>Domestic Dev't</i> 1,080	<i>Domestic Dev't</i> 7,300	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,417	Total 1,080	Total 7,300	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio talkshows held.)	0 (To be implemented in qtr 3.)	1 (Radio talkshow conducted.)	
No. of water and Sanitation promotional events undertaken	0 (Planned under promotion of hygiene and sanitation.)	0 (Activity planned under the output of promotion of hygiene and sanitation.)	0 (Budgeted under output of promotion of sanitation & hygiene.)	

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

No. of water user committees formed.	33 (WUCs formed to manage newly constructed and rehabilitated water sources in villages of: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidunyi, Kaduku hill, Kikunya-kambeija, Rwenkunyi church, Kitukuza, Kigengere, Ndabulye PS, Ogengo PS, Bunyama, Kyesimbwa, Kisunga I, Kisunga II, Mombi, Dyang, Mahonge, Masamba, Funguamacho, Nyinga II, Labokehanga and Opok I.)	33 (WUCs formed to manage new and rehabilitated water sources in villages of: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidunyi, Kaduku hill, Kikunya-kambeija, Rwenkunyi church, Kitukuza, Kigengere, Ndabulye PS, Ogengo PS, Bunyama, Kyesimbwa, Kisunga I, Kisunga II, Kiroko, Dyang, Mahonge, Masamba, Funguamacho, Nyinga II, Labokehanga and Opok I.)	32 (WUCs formed to manage old and new water sources at: Kitwara-Kaikya, Lavorngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for new boreholes. Others formed at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero A, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. WUC formed for management of rehabilitated boreholes: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavorngur.)	
No. Of Water User Committee members trained	33 (Established WUCs trained on O&M of newly constructed and rehabilitated water sources in the villages of: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidunyi, Kaduku hill, Kikunya-kambeija, Rwenkunyi church, Kitukuza, Kigengere, Ndabulye PS, Ogengo PS, Bunyama, Kyesimbwa, Kisunga I, Kisunga II, Mombi, Dyang, Mahonge, Masamba, Funguamacho, Nyinga II, Labokehanga and Opok I.)	0 (Activity pushed to Quarter 3.)	32 (WUCs trained to manage old and new water sources at: Kitwara-Kaikya, Lavorngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for new boreholes. Others trained at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero A, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. WUC trained for management of rehabilitated boreholes: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavorngur.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No planned output due to no fund allocation)	0 (Activity not budgeted, not planned, no output.)	0 (No planned output due to no fund allocation.)	
Non Standard Outputs:	Pre-intervention advocy meetings held in each of the benefiting village. Post-construction support to WUCs.	33 Advocacy and community sensitization meetings held.	Post construction follow-ups of communities 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 7,502	<i>Domestic Dev't</i> 3,168	<i>Domestic Dev't</i> 12,356	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,502	Total 3,168	Total 12,356	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community-led total sanitation implemented. Sanitation week celebrated.	CLTS campaign visits in 25 selected villages conducted. 50 spot messages aired on radio.	Community-led total sanitation implemented. Sanitation week celebrated.
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Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	9,931	<i>Non Wage Rec't:</i>	23,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,000	Total	9,931	Total	23,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

There are no multi-sectoral transfers as unconditional grant to LLGs from water sub sector.

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Department motorcycles maintained No output.

One 100CC motorcycle procured for ADWO sanitation.

Two motorcycles of DWO maintained.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,398
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	8,398

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Office computer system maintained Monthly internet services paid. (antivirus softwares, system repairs and updates); Monthly internet services paid.

A laptop computer and printer for DWO procured. Subscription made for monthly internet.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	510	<i>Domestic Dev't</i>	5,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	510	Total	5,200

Output: Specialised Machinery and Equipment

Non Standard Outputs:

One GPS receiver procured.

No output.

No planned output due to no fund allocation.

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

Output: Other Capital

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

Non Standard Outputs: 5% retention money money paid to contractors on succesful completion of defects liability period. Payment of retention not yet due. 5% retention money money paid to contractors on succesful completion of defects liability period.

<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>	21,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	0	Total	14,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 12 (Shallow wells constructed in the0 (Works still underway.) villages of Bunyama, Kyesimbwa, Kisunga I, Kisunga II, Mombi, Dyang, Mahonge, Masamba, Funguamacho, Nyinga II, Labokehanga and Opok I.) 15 (shallow wells constructed in the following locations: Sabasaba, Karungu I, Karungu II, Kiogoma I, Kiogoma II, Kisona, Nyabiiso, Dyang, Ogengo A, Kyabahulu, Opok II, Abindu A, Abindu B, Alaro ogwal woo and Telaboke)

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

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

Output: PRDP-Shallow well construction

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

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

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 6 (Boreholes rehabilitated at Kikunya_kambeija, Rwenkunyi church, Kitukuza, Kigengere, Ndabulye PS and Ogengo PS.) 0 (Still under procurement.) 9 (Boreholes rehabilitated at the following locations: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Lavorngur, Kitongozi P/school and Kyenganywa I villages)

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of deep boreholes drilled (hand pump, motorised)	15 (Deep boreholes drilled in the villages of: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidunyi and Kaduku hill. Others are: Kiryanseeka and Kigengere which were drilled under LRDP in FY 2011/12 but have to be paid under LGMSD in FY 2012/13.)	0 (Still under procurement but payment made for 2 boreholes at Kigengere and Kiryanseeka which were drilled under LRDP in FY 2011/12.)	8 (Deep boreholes drilled at: Kitwara-kaikya, Kalangala A, Nyakakindo-Titi, Masindi Port HC III, Lavorngur B, Nyakabingo-Kiburamatu and Rwabigwara-Kizibu P/school. Also one production well drilled at Apodorwa T/centre for motorization in future.)	
Non Standard Outputs:	Boreholes for rehabilitation in FY 2013/14 assessed.	Planned for implementation in qtr 4	Unpaid works for FY 2012/13 paid. Boreholes for rehabilitation in FY 2013/14 assessed.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 387,749	<i>Domestic Dev't</i> 38,856	<i>Domestic Dev't</i> 332,000	
	<i>Donor Dev't</i> 34,111	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 421,860	Total 38,856	Total 332,000	

Output: PRDP-Borehole drilling and rehabilitation

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

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

Volume of water produced	0 (No planned output due to no fund allocation)	0 (Not budgeted, output not captured.)	0 (No budget, no planned output.)	
No. Of water quality tests conducted	0 (No planned output due to no fund allocation)	0 (Not budgeted, no outputs.)	0 (No budget, no planned output.)	
Non Standard Outputs:	Fuel supplied to run generator at pump house	Fuel supplied to run generator at pump house.	No budget, no planned output.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 5,000	<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 10,000	Total 5,000	Total 0	

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	10 (New extensions made in Bweyale Town Council)	5 (New extensions made in Bweyale Town Council.)	0 (No budget, no planned output.)	
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Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	No planned output due to no fund allocation	No planned output.	Fuel for water pump generator supplied.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,000	Total 0	Total 18,000	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Field activities monitored. Stationery, printing and photocopying facilitated. Fuel, lubricants and oil supplied and meetinds conducted.	Bank Charges and other Bank related costs met	Staff salaries paid	
	<i>Wage Rec't:</i> 1	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 28,173	
	<i>Non Wage Rec't:</i> 3,026	<i>Non Wage Rec't:</i> 465	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 134	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,027	Total 465	Total 28,307	

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

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (local forest reserves and other forests inspected.)	0 (No planned outputs due to no fund allocation)	10 (Sensitized communities on privat tree formation, and inspected local forest reserves and others.)	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned output due to no fund allocation.	

Vote: 592 Kiryandongo District

Workplan Outputs

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

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,200	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,200	Total	0	Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated

0 (no planned outputs due to no fund allocation.)

0 (No planned outputs due to no fund allocation)

10 (Radio talk shows conducted, built capacities of local environmental committees, established local environmental committees, District wetland demarcated.)

Non Standard Outputs: protection of wetland in Mutunda and Kigumba Sub counties.

No planned outputs due to no fund allocation

No planned output due to no fund allocation.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,625
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,625

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

8 (Environment committees trained. District and LLG staff and stakeholders trained and sensitized on environment act, policies and related legislation in masindiport, kigumba kiryandongo and mutunda.)

10 (sensitization of environmental committees at s/c of kigumba, masindiport, inspection of road works and building construction)

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

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

environmental committees sensitized on environmental issues and policies in kigumba and masindiport sub counties, road works and buildings inspected.

No planned output due to no fund allocation.

Wage Rec't:	8,166	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	31,505	Non Wage Rec't:	4,511	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	39,671	Total	4,511	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

0 (no planned output due to no fund allocation.)

0 (no planned output due to no fund allocation)

4 (Number of compliance survey under taken across the district.)

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

no planned output due to no fund allocation

No planned output due to no fund allocation.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,400
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,400

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted

0 (no planned output due to no fund allocation.)

0 (no planned output due to no fund allocation)

250 (Monitored, enforced, investigated and prosecuted,

Vote: 592 Kiryandongo District

Workplan Outputs

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

8. Natural Resources

Trained concilers and technical staff on DEAP, trained LLGs and technical staff on SEAP, Trained community on PEAP and CSOs on environmental best practices, procurement of lap top, procurement of digital camera, procurement of lazer jet printer HP2030)

Non Standard Outputs:	No planned activity due to no fund allocation	no planned output due to no fund allocation	No planned output due to no fund allocation.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 23,608
	<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 23,608

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

No. of new land disputes settled within FY	40 (Apodorwa trading centre planned. Land disputes settled and on site construction inspected in mutunda, masindi port ,kiryandongo and kigumba subcounties. Surveying, titling, valuation and titling of land in the whole district facilitated in mutunda, kiryandongo masindiport and kigumba subcounties.)	30 (building sites inspected , building plans approved, sensitization on physical planning act, standards and guidelines implemented. Land disputes settled, quarterly meetings held)	11 (Number of new land disputes settled- Developed structure and Detailed plan of Apodorwa trading centre, inspected building sites, settled land disputes, sensitized communities on physical planning, conducted quarterly physical planning committee meetings.)
Non Standard Outputs:	physical planning of Apodorwa trading centre carried out. Tittling and lease management facilitated	building plans inspected, building plans approved, physical planning act ,standards and quidelines sensitization implemented. Karuma town board physical plan approved, physical planning quarterly meeting held. Printing, Stationery, Photocopying and Binding.	No planned output due to no fund allocation.
	<i>Wage Rec't:</i> 18,923	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,345	<i>Non Wage Rec't:</i> 1,399	<i>Non Wage Rec't:</i> 2,115
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,208
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,268	Total 1,399	Total 14,323

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	No output due to no fund allocation		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,680	<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> 20,208
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,680	Total 0	Total 20,208

3. Capital Purchases

Output: Other Capital

Vote: 592 Kiryandongo District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: Physical Planning equipments like GPS, Computer, Planning Software and physical planning of Apodorwa Trading centre done. no output due to no budget allocation. No planned output due to no fund allocation.

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: Staff salaries paid at the district HQ and lower local Governments. Stationery, fuel, Oils and Lubricants supplied for activity implementation and supervision. Communities mobilised, supervised and monitored on CDD, Special Grant to PWDs, FAL and other Government programs. Staffs salary paid at the district HQ and lower local Governments. Streams of paper, fuel, Oils and Lubricants supplied for activity implementation and supervision. Communities mobilised, supervised and monitored on CDD, Special Grant to PWDs, FAL and other Government programs. Staff salaries paid at the district HQ and procurement of operation motorcycle.

<i>Wage Rec't:</i>	60,034	<i>Wage Rec't:</i>	21,998	<i>Wage Rec't:</i>	55,530
<i>Non Wage Rec't:</i>	13,106	<i>Non Wage Rec't:</i>	1,916	<i>Non Wage Rec't:</i>	13,155
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,386
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,140	Total	23,914	Total	71,071

Output: Probation and Welfare Support

No. of children settled 16 (Children settled in appropriate institutions) 3 (Children settled in appropriate institutions) 20 (probation staff salary paid settlement of children in appropriate institutions)

Non Standard Outputs: Child and Family cases settled and follow ups made. 21 Child and Family cases settled. zero follow ups were made. No referrals made. Child and Family cases settled and follow ups made.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,480
<i>Non Wage Rec't:</i>	1,940	<i>Non Wage Rec't:</i>	5,584	<i>Non Wage Rec't:</i>	7,260
<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	1,940	Total	5,584	Total	16,740

Output: Social Rehabilitation Services

Non Standard Outputs: special grant planning meetings conducted. Special grant disbursed to p.wds. Beneficiary groups monitored and supervised. one special grant planning meeting was conducted. 5 Special Beneficiary groups monitored and supervised. special grant planning meetings conducted. Special grant disbursed to p.wds. Beneficiary groups monitored and supervised.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,957	<i>Non Wage Rec't:</i>	165	<i>Non Wage Rec't:</i>	31,957
<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	31,957	Total	165	Total	31,957

Vote: 592 Kiryandongo District

Workplan Outputs

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

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (No. of active community Development workers)	3 (N/A)	7 (4 Active Community Development workers)	
Non Standard Outputs:	procured motorcycle for community mobilisation and field monitoring, CDOs paid salary. CDD activities monitored.	3 CDOs paid salary and CDD activities monitored.	CDD activities monitored.	
	<i>Wage Rec't:</i> 11,591	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,462	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,826	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,882	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,879	Total 0	Total 5,882	

Output: Adult Learning

No. FAL Learners Trained	20 (FAL instructors trained at the district HQt on how to facilitate FAL classes.fuel and stationery procured.)	20 (FAL learners trained. FAL instructors trained at the district HQt on how to facilitate FAL classes. Fuel and stationery procured.)	20 (Training of FAL instructors. Purchasing of stationery and Fuel .)	
Non Standard Outputs:	FAL review meetings conducted at subcounty level,fFAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams.	FAL review meetings conducted at subcounty level,fFAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams.	FAL review meetings conducted at subcounty level,,supplied computer appliances,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,781	<i>Non Wage Rec't:</i> 3,128	<i>Non Wage Rec't:</i> 16,781	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,781	Total 3,128	Total 16,781	

Output: Gender Mainstreaming

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	15 (15 juveniles cases handled and settled at Ihungu remand home.)	10 (juveniles settled at Ihungu remand home.)	20 (Handled and settled juveniles at the remand homes and attended court session.)	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,471	<i>Non Wage Rec't:</i> 270	<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 1,471	Total 270	Total 1,400	

Vote: 592 Kiryandongo District

Workplan Outputs

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

9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	4 (youth council supported at district Headquarters)	4 (youth council supported at district Headquarters)	4 (Conducting District Youth council meetings and youth sensitization meeting.)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned output due to no fund allocation	No planned outputs due to no fund allocation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,472	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 3,261
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,472	Total 600	Total 3,261

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (No planned output due to no fund allocation)	0 (N/A)	4 (No planned activity due to no fund allocation)
Non Standard Outputs:	District council for disability meetings conducted.	District council for disability meetings conducted.	District council for disability meetings conducted, supported older person's and PWD's organisations activities, stationery procured and fuel provided.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,471	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 3,200
	<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 1,471	Total 600	Total 3,200

Output: Work based inspections

Non Standard Outputs:	Work places inspected.	work places not inspected due to lack funding from the local revenues.	salary and allowance for work place inspection provided.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 9,480
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,640
	<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 11,120

Output: Reprintation on Women's Councils

No. of women councils supported	0 (No planned output due to no fund allocation)	1 (No planned out put due to fund allocated)	4 (No planned activity due to no fund allocation)
Non Standard Outputs:	women council supported. women's group supported.	women council supported. women's group supported	women council supported , women's groups monitored and strengthened , radio talk show conducted , stationery procured and travell in land facilitated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,943	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 3,201
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,943	Total 1,600	Total 3,201

2. Lower Level Services

Vote: 592 Kiryandongo District

Workplan Outputs

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

9. Community Based Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community Development Staffs at subcounty facilitated to conduct community mobilisation.CDD transfered to LLG	Community Development Staffs at sub county facilitated to conduct community mobilisation.CDD transfered to LLG.	Community Development Staffs salaies at subcounty piad,CDOs facilitated to conduct community mobilisation and CDD transfered to LLG.
	<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> 13,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 73,501	<i>Domestic Dev't</i> 13,000	<i>Domestic Dev't</i> 111,759
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 73,501	Total 26,000	Total 111,759

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Multisectoral transfers disbursed to LLGs	
	<i>Wage Rec't:</i> 19,972	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 48,902	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 104,273
	<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 68,874	Total 5,000	Total 104,273

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Planning Unit staff paid their monthly salary at the District headquarter. Printing, stationery, photocopying, communication, welfare & entertainment all facilitated. Fuel, oils & lubricants supplied. Computers, photocopiers & other office equipment serviced. Vehicle procured and maintained.	Planning Unit staff paid their monthly salary at the District headquarter. Printing, stationery, photocopying, communication, welfare & entertainment all facilitated. Fuel, oils & lubricants supplied. Computers, photocopiers & other office equipment serviced.	Staff paid their monthly salary at the District headquarter. Books, periodicals, news papers, computer supplies and IT, small office equipment, fuel, oils, lubricants and stationery supplied. Printing, photocopying, communication, welfare & entertainment all facilitated. Computers, photocopiers & other office equipment serviced. Vehicle maintained.
	<i>Wage Rec't:</i> 38,842	<i>Wage Rec't:</i> 11,021	<i>Wage Rec't:</i> 40,396
	<i>Non Wage Rec't:</i> 17,300	<i>Non Wage Rec't:</i> 7,034	<i>Non Wage Rec't:</i> 21,865
	<i>Domestic Dev't</i> 100,000	<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 156,142	Total 18,055	Total 62,261

Output: District Planning

No of Minutes of TPC meetings	12 (Reviewed and approved DTTPC minutes)	6 (Reviewed and approved DTTPC minutes)	12 (Reviewed and approved DTTPC minutes)
No of minutes of Council meetings with relevant resolutions	6 (Reviewd and approved Council minutes)	2 (Reviewd and approved Council minutes)	6 (Reviewd and approved Council minutes)
No of qualified staff in the Unit	3 (Critical established posts for planning unit saff filled)	0 (No output due to no fund allocation)	2 (Critical established posts for planning unit staff filled)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	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>	2,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	992
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,400	Total	0	Total	992

Output: Statistical data collection

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

Motorcycle maintenance facilitated. Fuel, oils & lubricants supplied. Social economic statistical data collected, processed and disseminated to guide planning.

Allowances paid to staff. Computer supplies & IT supplied, photocopying all facilitated. Fuel, oils & lubricants supplied. Motorcycle and office equipment maintained. Small office equipment purchased. Social economic statistical data collected, processed and disseminated to guide planning.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	6,335	<i>Non Wage Rec't:</i>	5,237
<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	10,000	Total	6,335	Total	5,237

Output: Demographic data collection

Non Standard Outputs: Printing, stationery, photocopying, communication, welfare & entertainment all facilitated. Fuel, oils & lubricants supplied. Demographic data collected, processed and disseminated to guide planning. Office furniture procured. Motorcycle maintained.

Demographic data collected, processed and disseminated to guide planning. Attending workshops facilitated.

Allowances paid to staff. Books and periodicals, computer & IT inputs, fuel, oils and lubricants supplied. Welfare and entertainment facilitated. Printing, stationery, photocopying, facilitated. Demographic data collected, processed and disseminated to guide planning. Office furniture procured. Motorcycle maintained.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	838	<i>Non Wage Rec't:</i>	9,418
<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	10,000	Total	838	Total	9,418

Output: Project Formulation

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

No output due to no funding

Concept papers and project proposals prepared.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	28,711	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,711	Total	0	Total	500

Output: Development Planning

Vote: 592 Kiryandongo District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Budget framework paper, District Development Plan, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared. Technical support on development planning provided to Sub Counties and Town Councils. Investment servicing and retooling facilitated.	Budget framework paper, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared. Investment servicing facilitated.	Budget framework paper, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,738	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 15,780	<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 28,518	Total 2,000	Total 1,000	

Output: Management Information Systems

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

Output: Operational Planning

Non Standard Outputs:	Desktop and laptop computers procured and provided to key staff to enable quality and timely OBT based BFP and quarterly budget performance report preparation among other tasks. Operational research facilitated.	No output due to no funding	No planned output due to no funding	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 38,649	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 40,649	Total 0	Total 0	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Project planning, preparation, monitoring, evaluation and supervision facilitated	Project monitoring, evaluation and supervision facilitated. Small office equipment such as stapling machines, staple wires, rulers and calculators purchased.	Project planning, preparation, monitoring, evaluation and supervision facilitated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 39,901	<i>Non Wage Rec't:</i> 13,901	<i>Non Wage Rec't:</i> 37,471	
	<i>Domestic Dev't</i> 87,366	<i>Domestic Dev't</i> 7,716	<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 127,267	Total 21,617	Total 37,471	

2. Lower Level Services

Vote: 592 Kiryandongo District

Workplan Outputs

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

10. Planning

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Multisectoral transfers to LLGs disbursed					
	<i>Wage Rec't:</i>	3,600	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,325	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	121,976
	<i>Domestic Dev't</i>	462,554	<i>Domestic Dev't</i>	54,015	<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	471,479	Total	54,015	Total	121,976

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Output: Vehicles & Other Transport Equipment

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

Output: Office and IT Equipment (including Software)

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

Output: Specialised Machinery and Equipment

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

Vote: 592 Kiryandongo District

Workplan Outputs

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

10. Planning

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	No planned output due to no fund allocation			Sub County furniture, shelves for finance and procurement unit and furniture for population office procured
	<i>Wage Rec't:</i>	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>	33,234
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	33,234

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Internal Audit staff paid their monthly salary at the District headquarter. Stationery, printing, phototyping, welfare, communication, small office equipment, fuel, oil and lubricants secured at the District headquarter. Quarterly reports produced. Services audited periodically.	6 MONTHLY REPORTS PRODUCED, 2 QUARTELY REPORTs PRODUCED. Internal Audit staff paid their monthly salary at the District headquarter. Stationery, printing, phototyping, welfare, communication, fuel, oil and lubricants secured at the District headquarter. Services audited periodically. 1 NAADS quarterly audit report and other routine audit activities	staff paid monthly salary statutory reports prepared and follow up on actions recommended therein. Quality assured on council activities. Audit services extended to LLG.			
	<i>Wage Rec't:</i>	59,902	<i>Wage Rec't:</i>	5,942	<i>Wage Rec't:</i>	25,613
	<i>Non Wage Rec't:</i>	19,564	<i>Non Wage Rec't:</i>	7,239	<i>Non Wage Rec't:</i>	14,821
	<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	79,466	Total	13,181	Total	40,434

Output: Internal Audit

No. of Internal Department Audits	4 (Internal departments audited at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADs programme audited on quarterly basis.)	0 (No output due to no fund allocation)	4 (Internal departments audited at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADs programme audited on quarterly basis.)
Date of submitting Quaterly Internal Audit Reports	30/6/2012 (Quarterly internal audit report submitted)	30/6/2013 (No output yet)	15/07/13 (date of submitting quarterly reports (Quarterly internal audit report submitted) to council and ministry.)
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no fund allocation	Not planned

Vote: 592 Kiryandongo District

Workplan Outputs

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

11. Internal Audit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,019	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,037
<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	20,019	Total	0	Total	5,037

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

No planned output due to no funding

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	58,500
<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	0	Total	0	Total	58,500

<i>Wage Rec't:</i>	6,573,549	<i>Wage Rec't:</i>	2,937,594	<i>Wage Rec't:</i>	7,292,427
<i>Non Wage Rec't:</i>	3,525,531	<i>Non Wage Rec't:</i>	1,404,592	<i>Non Wage Rec't:</i>	3,854,060
<i>Domestic Dev't</i>	4,845,808	<i>Domestic Dev't</i>	827,639	<i>Domestic Dev't</i>	3,831,174
<i>Donor Dev't</i>	199,776	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,144,664	Total	5,169,825	Total	14,977,661