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Structure of Budget Framework Paper

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Foreword

The generation of this planning document is coming on at a time when the new councils, both at district and lower local government level, which were recently elected, are struggling to gain stability in their offices. It is also being done at a time when the outstanding challenges faced by our communities, who still have the live memories of camp life, are not yet resolved. There is however, high hope that the process is being undertaken at a time when our country is having an approved, practical and proactive 5 year development plan, with clear and well set objectives. In tandem with the development direction set by the NDP, the district has, equally, a 5 year development plan upon which this planning document is premised, purposely to address the challenges at within the development framework set in the National Development Plan.

This document was developed in an engaging participatory process, involving all the key stakeholders, in a bottom up approach. In the process, the stakeholders, through resolutions passed in the budget conference, highlighted water and sanitation, primary education, primary health care, roads and production, as priority areas for intervention in the ensuing financial year.

The above priorities will be pursued and aligned to fit in the objectives outlined by the central government, as well as having consideration to the districts' vision - " A Prosperous and Peaceful District with good Communication Links" and mission - " To deliver services to the people of Kitgum district focusing on National Priorities and Local Needs for Poverty Reduction and Improvement in the Quality of Life". The key strategy to the full realization of the development ideas enshrined in this tool is managing business through partnerships, in an integrated manner.

The development of this document would not be easy without the concerted effort of all the stakeholders. The District readily expresses its appreciation to the central government line ministries for the timely guidance and data provided, the district political leaders, at district and sub - county level, the members of the Parish Development Committees and the grassroots community members. On a particular note, the input and active involvement of our development partners - UN agencies, International and National NGOs, CSOs, FBOs, District based Banks - is well recognized and appreciated. Finally, special thanks are extended to the district technical staff for painstakingly preparing and piecing - up the document at its various levels and stages.

In conclusion, as we unfold to the next level of the planning process, I wish to remind ourselves to remain steadyfast and focused. This is because we have the collective responsibility of delivering positive and acceptable services to our people.

Kitgum district draft budget and annual work plan for the financial year 2012/2013

I would therefore like to acknowledge enormous contribution of the following actors at the higher Local Government level;

- Development Partners and Donors operating in the district
- Executives and Councilors
- Heads of departments
- Technical planning teams
- Community Based organization and other community leaders

I am quite grateful to the Executive Committee for providing the much needed political support and guidance needed during the planning process.

I also extend my special tribute UN functional agencies and other organizations that are working in close partnership with the District. This includes UNICEF, AMREF, KINGFO, AVSI, NUDEIL, NUMAT, OXFAM, IRC, ANPPCAN, NUTI LINKAGES, MERCYCORPS, and many others who have provided technical inputs in the preparation of the Development Plan.

Finally, I would like express my sincere thanks to the staff of Planning Unit, Finance, and all Heads of sections and District Planning Committee for effective coordination of the Budgeting process. I would like to greatly appreciate the technical support and guidance offered to the District by National Planning Authority, MoLG, MoFPED Consultants, Linkages/USAID, in the preparation of the 5-year District Development plan for the FYs 2012/13 – 2016/17

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Finally, I would like to express my sincere gratitude to the Planning Unit staff, all Heads of Sections and District Technical Planning Committee, for effective coordination of the planning process as well as the preparation of the Development Plan.

May God bless all of you.

OKURAJA DAVID
CHIEFADMINISTRATIVE OFFICER – KITGUM DISTRICT

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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	562,860	247,729	1,240,868
2a. Discretionary Government Transfers	3,488,321	1,602,465	3,471,233
2b. Conditional Government Transfers	17,399,021	8,707,202	16,146,046
2c. Other Government Transfers	3,134,923	337,100	3,433,745
3. Local Development Grant	1,016,648	482,908	963,629
4. Donor Funding	8,505,021	990,849	3,325,685
Total Revenues	34,106,795	12,368,253	28,581,207

Revenue Performance in the first Half of 2012/13

By the end of Financial year 2012/13, Kitgum District Local Government Realised cumulative receipt of UGX 25,837,919,000 against approved Budget of UGX 34,034,468,000. the out turn represent Receipts by the end of June 2013 and over all performance of 76%, the under performance arouse due to poor performance noted under Other Government Transfers and Donor Funding which performs at 27% and 53% respectively the poor performance noted under other Government Grant was due to None Release of NUSAF II Grant by office of the Prime Minister during quarter the salient reason why the fund was not released may best be explained by OPM. While the donor fund which performs at 53% were due to low release of Donor fund which does not match with Government release cycle for instance UNICEF and NUDEIL which releases their support base on their funding cycle which is differance from Central Government Quarterly release cycle. While other Government Grant have generally performs at an average of 75%. The Entire Cumulative Receipts were disbursed to the eleven Departments of the district. The cumulative Expenditure by the various department amounted to UGX 25,837,919,000 the over all expenditures represents performance of 100% leaving unspent cumulative balance of UGX 0 representing absorbtion of 100%. The absorbtion of fund was made possible by continouse dialogues with the service Providers who had initially loss hope due to the the none returns of the unspent fund for financial year 2011/12.

Planned Revenues for 2013/14

During Financial year 2013/14 The District resource envelop is estimated and forecast to be at UGX 28,581,207,000. the estimated revenue represent a decrease from the prior year Budget by a substantial amount of UGX 5,525,588,000. the decrease represents 16% of the prior year estimates . The reason for the decrease was due to reduction in funding by development Partners as a result of peace which has returns to the sub region, while combined Locally Raised Revenue of the Higher Local Government with the LLG led to a total Locally Raised Revenue projection for fy 2013/14 of UGX 1,248,868,000. Central Government Trasnfere is projected to be at UGX 20,580,909,000 this was as per the Final IPFs for Financial year 2013/14 and the third Budget call circular for financial year 2013/14 from Ministry of Finance Planning and Economic Development. While the fore cast Donor fund for Financial year 2013/14 is estimated at UGX 3,325,685,000.this was as a result of the responses by a few development partners to a call during the Budget conference in which development partners were invited to submit in writing their direct Budget intervention during the Financial year of 2013/14 this was done to avoid planning which is based on assumption that the donor will response as they have been responding during the prior period. The rest of the Development partners have not yet responded to the call to submit their propose intervention during the period under review.however if they respond later on then the intervention shall be accomdated and the budget shall be revised as supplementary in accordance to regulation 25 of the LGFAR 2007.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	3,496,359	359,387	4,115,606
2 Finance	409,226	125,331	454,200
3 Statutory Bodies	698,887	131,739	847,615

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
4 Production and Marketing	2,180,428	691,435	1,738,635
5 Health	3,734,473	1,457,812	4,776,988
6 Education	12,719,417	4,468,881	11,668,111
7a Roads and Engineering	9,281,158	2,825,330	2,979,610
7b Water	919,120	130,805	1,059,205
8 Natural Resources	141,096	38,088	152,030
9 Community Based Services	255,779	75,578	508,049
10 Planning	193,215	15,894	199,814
11 Internal Audit	77,637	23,455	81,343
Grand Total	34,106,795	10,343,734	28,581,207
<i>Wage Rec't:</i>	9,155,464	3,905,126	10,284,229
<i>Non Wage Rec't:</i>	6,710,249	2,637,861	7,124,534
<i>Domestic Dev't</i>	9,736,061	1,198,160	7,846,759
<i>Donor Dev't</i>	8,505,021	2,602,587	3,325,685

Expenditure Performance in the first Half of 2012/13

By the end of the fourth quarter of Financial year 2012/13, Kitgum District Local Government Realised cumulative receipt of UGX 25,837,919,000 against approved Budget of UGX 34,034,468,000. The out turn represent Receipts by the end of June 2013 and over all performance of 76%, the under performance arose due to poor performance noted under Other Government Transfers and Donor Funding which performs at 27% and 53% respectively the poor performance noted under other Government Grant was due to None Release of NUSAF II Grant by office of the Prime Minister during quarter the salient reason why the fund was not released may best be explained by OPM. While the donor fund which performs at 53% were due to low release of Donor fund which does not match with Government release cycle for instance UNICEF and NUDEIL which releases their support base on their funding cycle which is different from Central Government Quarterly release cycle. While other Government Grant have generally performs at an average of 75%. The Entire Cumulative Receipts were disbursed to the eleven Departments of the district. The cumulative Expenditure by the various department amounted to UGX 25,837,919,000 the over all expenditures represents performance of 100% leaving unspent cumulative balance of UGX 0 representing absorption of 100%. The absorption of fund was made possible by continuous dialogues with the service Providers who had initially loss hope due to the the none returns of the unspent fund for financial year 2011/12.

Planned Expenditures for 2013/14

During Financial year 2013/14 The District resource envelop is estimated and forecast to be at UGX 28,581,207,000. the estimated revenue represent a decrease from the prior year Budget by a substantial amount of UGX 5,525,588,000. the decrease represents 16% of the prior year estimates. The reason for the decrease was due to reduction in funding by development Partners as a result of peace which has returns to the sub region, while combined Locally Raised Revenue of the Higher Local Government with the LLG led to a total Locally Raised Revenue projection for fy 2013/14 of UGX 1,248,868,000. Central Government Transfer is projected to be at UGX 20,580,909,000 this was as per the Final IPFs for Financial year 2013/14 and the third Budget call circular for financial year 2013/14 from Ministry of Finance Planning and Economic Development. While the fore cast Donor fund for Financial year 2013/14 is estimated at UGX 3,325,685,000. this was as a result of the responses by a few development partners to a call during the Budget conference in which development partners were invited to submit in writing their direct Budget intervention during the Financial year of 2013/14 this was done to avoid planning which is based on assumption that the donor will response as they have been responding during the prior period. The rest of the Development partners have not yet responded to the call to submit their propose intervention during the period under review. however if they respond later on then the intervention shall be accomdated and the budget shall be revised as supplementary in accordance to regulation 25 of the LGFAR 2007.

Medium Term Expenditure Plans

Kitgum District Local Government's Vision is a transformed population that is productive and prosperous by 2040 and goal is a sustainable socio economic transformation and improved standards of living for the people of Kitgum

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district. The following are the development objectives; To increase agricultural productivity and household food and income security in the district, to enhance people's access to quality education services for basic skills and human capital development, to enhance access to quality health care and improve health status of the population particularly, mothers and children, to maintain accountable, responsive and transparent service delivery, to promote sustainable population and use of environmental and natural resources and to provide enabling environment for public-private partnership for improved growth and service delivery . The following are the key medium term priorities of Kitgum District Local Government; Infrastructure development especially, opening of new feeder and community access roads, rehabilitation of feeder and community access roads, spot improvements, culvert installation and bridges and routine and periodic maintenance of feeder and community access roads, safe water provision in areas of drilling boreholes, construction of piped water in rural growth centres, construction of gravity flow schemes, construction of latrines in public places and rehabilitation of existing boreholes, provision of energy especially in health facilities and promotion of energy saving stoves in public institutions and homes, Human Resource development especially primary education in areas of construction of school infrastructure, supply of school furniture, teaching and learning materials and career development, Health care in areas of health infrastructure, supply of medical equipments, construction of waste management facilities, Agricultural in areas of provision of critical agricultural inputs like provision of improved planting materials, promotion of use of appropriate technologies, promotion of value chain, establishing demonstrations for soil and water conservation, promotion of water for production, construction of plant clinic and improving cattle crush and dips

Challenges in Implementation

Poor road conditions which was made worse by the recent flood which threatening to cut off Kitgum District from the rest of the Country and inadequate infrastructure limiting community access to productive land , increasing cost of production and access to markets and social services, inadequate and limited supply of electricity that hinders promotion of value addition and food processing, inadequate skilled manpower and understaffing where the current staffing level is at 52% down from 67% last year, negative community attitudes and cultural practices that impact negatively on health seeking behavior and access to education, high population growth rate which is slightly above the national average, border conflicts especially areas bordering Layamo and Mucwini sub county, Kaabong and Agago District and substance abuse especially by youth leading to increased crime rate which has led to a raise in murder rate in the District, conflicting laws on Local Revenue Generation regarding levying of 2% development Fund on all contract works and services. Negative attitude by the Hotel Owners to levy Local Hotel Tax, low rates of Local Service tax. Understaffing especially agricultural advisory Service Providers, Poor Transport means at sub County level, inadequate operation funding at all level which is allocated irrespective of the service area eg Kitgum Town with a total of eleven Parishes is allocated the same amount of funding for operation as Akwang sub county which have only three parishes, Long working hours which leads to staffs burn out thus affecting the level of performance, Lack of Positive motivation, inadequate equipment and Logistic especially in Health facilities, delays in adjustment of the structure to take care of increasing health and medical needs eg Nodding diseases, Ebola etc Heavy down pour leading to impassible roads this Financial year 2013/14. inappropriate increase of wages to Doctors who are operating from HC IV where there are few patients and leaving out Doctors who are overwhelmed with Patients at the General Hospital leave alone Nurses, Midwives and anaestheticians who are expected to work with the Doctors. For examples Kitgum Government General Hospital have a bed capacity of 300 But the numbers of patients which sleeps on the floors are more than those that sleeps on the bed. therefore Selective increase of Wages as propose this Financial year 2013/14 may act as a disincentive to the already burns out staffs in Health facilities. The situation may make it hard for the District set target of service delivery to be achieved during financial year 2013/14. the problem

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	562,860	247,729	1,240,868
Market/Gate Charges	16,000	0	90,633
Application Fees	48,428	23564.5	46,002
Fees from Hospital Private Wings	9,600	0	10,000
Land Fees	5,000	320	2,000
Land Government Owned Corporations		0	728,868
Local Service Tax	51,900	21089.25	25,000
Miscellaneous	179,432	16088.594	5,650
Other Fees and Charges	210,000	75976.469	172,000
Park Fees		0	103,717
Registration of Businesses	10,000	110690	1,500
Rent & Rates from other Gov't Units	20,000	0	5,000
Sale of non-produced government Properties/assets	10,000	0	8,000
Rent & rates-produced assets-from private entities	2,500	0	42,498
2a. Discretionary Government Transfers	3,488,321	1,602,465	3,471,233
Transfer of District Unconditional Grant - Wage	955,710	417011.96	993,938
District Equalisation Grant	150,799	71316.756	200,172
Urban Unconditional Grant - Non Wage	164,679	74466.33	163,656
Urban Equalisation Grant	40,544	19862.989	42,257
District Unconditional Grant - Non Wage	555,413	249958.367	384,020
Hard to reach allowances	1,426,183	673213.131	1,484,397
Transfer of Urban Unconditional Grant - Wage	194,993	96635.937	202,793
2b. Conditional Government Transfers	17,399,021	8,707,202	16,146,046
Conditional Transfers for Non Wage Community Polytechnics	42,773	28515.333	56,639
Conditional Transfers for Non Wage Technical Institutes	149,040	99359.712	157,987
Conditional Transfers for Primary Teachers Colleges	284,674	189777.86	280,404
Conditional Transfers for Wage Technical Institutes	132,502	0	0
Conditional Grant to NGO Hospitals	428,235	202522.929	428,235
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	78,120	36945.13	67,468
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	104,520	16869.277	86,400
Conditional transfers to DSC Operational Costs	35,674	16871.329	34,054
Conditional transfers to Production and Marketing	271,974	128623.232	289,427
Conditional Transfers for Wage Community Polytechnics	117,230	0	0
Conditional Grant to Secondary Salaries	991,090	493800.993	1,120,529
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Women Youth and Disability Grant	16,247	7311.276	16,247
Conditional Grant to Tertiary Salaries	263,915	190579.51	669,166
Conditional Grant to SFG	1,373,151	652247	365,017
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	45000	126,360
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant to Secondary Education	1,333,759	889172.385	1,309,688
Conditional Grant to Primary Salaries	4,356,681	2199063.188	4,530,948
Conditional Grant to PAF monitoring	141,550	66942.354	86,761
Conditional Grant to PHC - development	482,893	218412	486,709
Conditional Grant to Primary Education	393,919	262612.668	381,745
Conditional Grant to PHC Salaries	2,188,574	1048084.056	2,553,786
Conditional Grant to PHC- Non wage	119,386	56460.46	119,386

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Conditional transfer for Rural Water	679,229	323076	571,370
Conditional Grant to Community Devt Assistants Non Wage	4,523	2138.932	4,512
NAADS (Districts) - Wage		0	205,035
Roads Rehabilitation Grant	1,581,144	751044	771,730
Conditional Grant to District Hospitals	257,929	121981.106	256,929
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional transfers to School Inspection Grant	15,848	7494.915	20,697
Conditional Grant for NAADS	1,066,929	506791	802,635
Conditional Grant to Functional Adult Lit	17,812	8423.708	17,812
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,095	39857.851	71,051
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Construction of Secondary Schools	150,000	71250	120,000
Conditional transfers to Special Grant for PWDs	33,921	16041.996	33,921
2c. Other Government Transfers	3,134,923	337,100	3,433,745
LED	262,000	0	10,000
Q4 NAAD FUND		0	61,939
Support to the North - MoLG	548,988	256100	
Unspent balances – Conditional Grants		0	61,939
Uganda Road Fund	802,529	81000	735,931
Population Secretariate (UNFPA)		0	22,560
NUSAF Fund	1,300,407	0	2,450,040
MAAIF Support Nodding sindrom	6,000	0	6,000
LGDMs-Works		0	51,936
CAIIP		0	23,400
FIEFOC	215,000	0	
VODP II		0	10,000
3. Local Development Grant	1,016,648	482,908	963,629
LGMSD (Former LGDP)	1,016,648	482908	963,629
4. Donor Funding	8,505,021	990,849	3,325,685
Donor Funding - NUDEIL	8,027,859	811746.44	2,108,665
Donor Funding - UNICEF	350,000	148103	477,816
Donor Funding - VODP	27,162	0	
Donor Funding- Cater center		0	28,000
Donor Funding -NU-HITES		0	446,860
Donor Funding- World Vision		0	43,344
JICA ACAP-Water Sector		0	200,000
Donor Funding - ALREP	100,000	31000	21,000
Total Revenues	34,106,795	12,368,253	28,581,207

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

Local Revenue collections were UGX 496,606,000 by the end of the third quarter indicating a performance of 88%. The performance arose as a result of efficient collection of Local Revenue by the Urban Administration with the bulk of the funds "coming from" Registration of Businesses. There should have been more outturn/collections if the Disposal of used Assets and Equipment was done. The unrealized Locally Raised Revenue were expected to earn the Local Government up to UGX 30,000,000 if the fund were realized, the out turn should have been much higher than what was originally plan for during the quarter Under review.

(ii) Central Government Transfers

By the end of March 2013, Other Government Transfers performed at 68%. The under performance realised arose as result of Non release of NUSAF II funds and that from Uganda Road Fund for Road Maintenance during Q3 of financial year 2012/13. This put the performance during the third quarter as per the planned Q3 budget to about 69% as the only funds realized were for LGMSD Support to Northern Uganda. The performance for the conditional transfers from Central Government stood at an average of 69% largely due to budget cuts from the Centre during the second quarter. That notwithstanding, the performance against the item for Councilors' allowances and Ex-Gratia for LLGs was 24% because the release was based on payment of

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A. Revenue Performance and Plans

councilors' allowances as the bulk of the funds are for Ex-Gratia which will be paid in the fourth quarter.

(iii) Donor Funding

By the end of the third year of FY 2012/13, the outturn of Donor Funding was 54% against the approved Donor Funding Budget. The low performance of Donor Funding was largely due to low release of funds by the Donors whose release mechanism does not match with that of the Central Government release cycle, for instance, UNICEF and NUDEIL which releases their support based on their funding cycle which is different from Central Government Quarterly release cycle. However, the bulk of the funds were released during the second quarter (121%). The over performance arose due to substantial release of funds by Development partners e.g. NUDEIL who released the balance of tranche three during the Quarter. The over release may not all be absorbed during the current Quarter two but will be used to implement projects for the remainder of the Financial year. It is also worth noting that funds from UNICEF were received as planned during the quarter.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Over all Local Revenue forecast resource envelop is estimated to be at UGX 1,228,868,000. this is a increase from the prior year Budget by UGX 666,008,000 owing to the inclusion of LLG Budget with the HLG during fy 2013/14. the projected Revenue will largely be finance by aggregated Local Revenue from both the Higher and Lower Local Government. The bulk of this fund is planned to Be spent on General Administrative expense and co-funding of conditional Development Grant like NAAD, LGMSD, and FAL as clearly reflected on the table above. The bulk of the planned Locally raised revenue is planned to come from urban administration followed by the higher Local Government. Most Local Local Government still have miserable Locally raised Revenue thus has led to low projection for financial year 2013/14. it is anticipated that if all the market stall are all completed during Q1 of financial year 2013/14, then significant local Revenue may be realised to to enable the Local Government Finance up to 5% of their annual Budget and avoid seaking of weaver every financial year to spent beyond 20% on council expenses

(ii) Central Government Transfers

During Financial year 2013/14 The Central Government resource envelop is estimated to be at UGX 20,580,909,000. the amount is more or less the same with the prior year Budget. The projected increment will largely be recurrent budget of UGX 16,499,820,000 and development forecasted budget of UGX 4,081,089,000. the same leads to a combined Central Government Transfer as earlier on mention of UGX 20,580,909,000. these funding shall be directed toward the Priority Programmes areas of Production Primary Education, Health Public works and Technical Services and Water sector.

(iii) Donor Funding

During Financial year 2013/14 The District Donor fund resource envelop is estimated to be at UGX 3,125,686,000. this represent a massive decrease from the prior year Budget by substantial amount of UGX 5,379,335,000. the projected Donor fund will largely be finance by UNICEF, DUDEIL and NU-HITE following their confirmation during the Budget Conference which was held during Q3 of fy 2012/13 at the District Council Hall. The reduction in donor fund was due to none communication of Tranche four Releases by NUDEIL during the current financial year of 2013/14 hopefully if tranche four is released during the course of implementation then the budget shall be revised as per the provision in the Local Government Finance and Accounting Regulation 2007.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,509,321	719,685	1,281,097
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to PAF monitoring	82,903	32,786	47,289
District Unconditional Grant - Non Wage	169,207	84,603	65,779
Hard to reach allowances	257,951	128,976	316,165
Locally Raised Revenues	54,824	26,500	63,912
Multi-Sectoral Transfers to LLGs	582,325	291,080	178,564
Transfer of District Unconditional Grant - Wage	362,111	155,740	376,596
Transfer of Urban Unconditional Grant - Wage		0	202,793
<i>Development Revenues</i>	1,987,038	487,726	2,834,509
Donor Funding	89,531	44,766	56,395
LGMSD (Former LGDP)	514,849	251,000	359,642
Multi-Sectoral Transfers to LLGs	344,194	172,097	43,468
Other Transfers from Central Government	997,920	0	2,375,004
Urban Equalisation Grant	40,544	19,863	
Total Revenues	3,496,359	1,207,411	4,115,606
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,509,321	178,289	1,281,097
Wage	362,111	83,559	579,389
Non Wage	1,147,210	94,730	701,708
<i>Development Expenditure</i>	1,987,038	181,097	2,834,509
Domestic Development	1,897,507	172,097	2,778,114
Donor Development	89,531	9,000	56,395
Total Expenditure	3,496,359	359,387	4,115,606

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

By the end of the second Quarter of Financial year 2012/13, Administration Department realised cumulative Outturn of UGX 1,207,015,000 out of approved budget of UGX 3,496,359,000 representing a performance of 35% on the overall Q2 Cumulative outturn for FY 2012/13. The under performance was due to non Release of NUSAF II Fund by office of the Prime Minister and non release of fund under NUDEIL for reason which have not been communicated to us despite our request to them on the subject matter. Couple with absence of performance report from the LLG on Multi sectoral Transfer to LLG. Further more there was less than planed release of development Grant and Donor fund which perfoms at 30% further more there was low activity during the first three month of Q2 of F/Y 2012/13. Out of the cumulative amount received of UGX 1,021,015,000, only a small amount of UGX 172,172,000 was Cumulatively spent during the Second quarter of F/Y 2012/13 Leaving Unspent Cumulative balance of UGX 848,843,000 performance of 24% While Quarterly Outturn on the other hand was UGX 93,601,000 out of Quarterly plan of UGX 525,074,000 representing Quarterly Performance of 60% was realised. The under performance was due to low activity experience during Q2 of Financial year 2012/13. Out of the amount received of UGX 525,074,000, a small Amount of UGX 93,601,000 Representing 11% was spent during the Quarter. This leaves unspent quarterly balance of UGX 848,024,000 representing a performance of 24% as per the table above. The delays arose due to delays in approval of

Contract by office of the Solicitor General which takes long to approved Contract probably due to their equally busy, the second key reason was the challenge relating to migration from the manual system of Accounting to the computerised IFMS couples with the Link which was down from November 1 to 14th Januray 2013. the delays Negatively affected our ability to absorbed significant resources during the first half of financial year 2012/13. in proper planning and an optimistic assumption of spending in Q2 instead of Q2 and yet the procurement process was concluded in Q2. Coupled with the failure by the district to attract a service provider for the supply of the double cabin pick up

Vote: 527 Kitgum District

Workplan 1a: Administration

truck and the eight motor cycles selective bidding was therefore priorities and hopefully it will yield result during Q3 or Four. The challenges of IFMS was equally a serious contributory factors because was down for nearly two half months thus led to insignificant spending During Q2 of Financial year 2012/13.

Department Revenue and Expenditure Allocations Plans for 2013/14

The following are planned activities Under Administration as follows;- Coordination of National and District activities, General Supervision of Staffs, Supervision of Lower Local Government, Support supervision of the entire District Council, Preparation of Submission for Vacant Position and Confirmation of Staffs in the District Council, Response to Audit Queries and management issues raised, General Administrative Function of the District Council. Attendance of District Security Meeting, Coordination of District Disaster management Programmes were planned. However during the course of implementation, variances were realized as detailed below: Contract staff was budgeted at 2,400,000/= however actual payment made was 1,800,000 because Council approved a monthly pay of 150,000 per month for the contract staff, Incapacity, Death was budgeted at 200,000 but 2,300,000 was spent because the District lost a gallant son former LCV. Books, Periodical, Newspaper was underspent due to the absent of the accounting officer. Subscription to ULGA was overspent of 500,000 to cater for CFO's Association. While on the legal aspects both short and long term total amount of 14,000,000 was budgeted and the consultant's operational cost was not taken into consideration while at the same time the District lost a case in court where a total of 13,000,000 was paid. Generally the IPF which was given to the Administration (CAO, HRM, Public Relation, County Administration) was low due to the low previous year's Locally Raised Revenue and Unconditional Grant.

(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			
No. (and type) of capacity building sessions undertaken	5	5	8
Availability and implementation of LG capacity building policy and plan		No	Yes
%age of LG establish posts filled	52	57	52
No. of monitoring visits conducted (PRDP)	4	0	4
No. of monitoring reports generated (PRDP)	4	0	16
No. of existing administrative buildings rehabilitated		0	1
No. of existing administrative buildings rehabilitated (PRDP)	1	0	1
No. of solar panels purchased and installed (PRDP)	4	0	0
No. of vehicles purchased (PRDP)	8	0	5
No. of motorcycles purchased (PRDP)		0	4
No. of computers, printers and sets of office furniture purchased		0	4
Function Cost (US\$ '000)	3,496,358	2,393,724	4,115,606
Cost of Workplan (US\$ '000):	3,496,358	2,393,724	4,115,606

Plans for 2013/14

Coordination of National and District activities, General Supervision of Staffs under Vote 527, Supervision of Lower Local Government, support supervision of the entire District Council, Preparation of Submission for Vacant Position and Confirmation of Staffs in the District Council, Response to Audit Queries and management issues raised, General Administrative Function of the District Council. attendance of District Security Meeting, Coordination of District Disaster management Programmes. There is a general increase in IPF allocated to the Department (CAO, HRM, Public Relation, County Administration) due to the inclusion of PRDP Governance component 384,408,000, PRDP Monitoring at 79,837,000, Donor Fund under NUDIEL 260,000,000 and UNICEF for Birth, Death, Registration, Special Support from OPM NUSAF II 1,865,411,000/=

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Workplan 1a: Administration

Medium Term Plans and Links to the Development Plan

Cordination of National and District activities, General Supervision of Staffs under Vote 527, Supervision of Lower Local Government, support supervision of the entire District Council, Preparation of Submission for Vacant Position and Confirmation of Staffs in the District Council, Response to Audit Queries and management issues raised, General Administrative Function of the District Council, attendance of District Security Meeting, Cordination of District Disaster management Programms

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

Procurement of 8 Motorcycles UGX 84,000,000, Reconstruction/ Renovation and fencing of Staff houses at the County HQ 110,000,000, Putting up Signposts/border Posts 4,000,000, Stationeries Assorted/Toners 14,408,000 Engraving the equipment/ furniture 6,000,000. [Source of funding=PRDP], NUSAF II 1,772,140,000 transfer to the subprojects.

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

1. understaffing

the staffing level in the District is still very low standing at 51%, Ministry of Public Service has put a ban on recruitment which cannot allow filling of vital positions especially at the levels of Directorates. PAS, PPO(DSC), Senior Proc Off, etc

2. lack of office Equipment

Limited operational funds for activity implementation and equipping and furnishing of offices, this is because of Low LRR stagnated at 300Million in the past 3 Fiscal Years

3. inadequate fund for effective service delivery

Inadequate funds allocated to Deaprtments for service Delivery in the District leading to early exhaustion of Votes by the end of Q2.

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>	331,917	140,106	433,397
Conditional Grant to PAF monitoring	12,344	6,086	8,310
District Unconditional Grant - Non Wage	148,804	54,000	95,349
Locally Raised Revenues	68,731	29,000	68,731
Multi-Sectoral Transfers to LLGs		0	154,888
Transfer of District Unconditional Grant - Wage	102,038	51,020	106,119
<i>Development Revenues</i>	77,309	0	20,804
Donor Funding	70,809	0	11,106
LGMSD (Former LGDP)	6,500	0	6,500
Multi-Sectoral Transfers to LLGs		0	3,198
Total Revenues	409,226	140,106	454,200
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	331,917	125,331	433,397
Wage	102,038	51,020	106,119
Non Wage	229,879	74,311	327,278
<i>Development Expenditure</i>	77,309	0	20,804
Domestic Development	6,500	0	9,698
Donor Development	70,809	0	11,106
Total Expenditure	409,226	125,331	454,200

Vote: 527 Kitgum District

Workplan 2: Finance

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

During the first half of Financial year 2012/13 Cumulative Outturn of UGX 140,106,000 was realised out of Annual Provision of UGX 409,226,000. this Represents cumulative Performance of 34% on the overall Bi annual Cumulative outturn for FY 2012/13 the under performance was due to the introduction of IFMS and delays in the instolation of the link which was done in January 2013. in addition there was under performance noted under activities which are funded by the District Unconditional Grant None Wage which performs at 21% as a result of NO activity during the introductory phass of the IFMS around November to end of December 2012 of F/Y 2012/13 . The reason being that during the commissioning which was held on 30th October 2012 the District was advised to stop using Cheque book Not knowing that the Link was still down. The District stayed without any Expenditure up to the second week of December 2012 when the Ministry of Local Government gave supplementary guidance to Continue with the used of cheque book untill when the Link would be up.Out of the total amount Received of UGX 140,106,000, UGX 125,331,000 was Cumumulatively spent during the first half of F/Y 2012/13 Leaving nil Unspent Cumulative balance of UGX 14,775,000.as per the above table.

Department Revenue and Expenditure Allocations Plans for 2013/14

Out turn by end of March 2013 was UGX 219,116,000 out of the Annual Budget of 407076,000. this represents performance of 53%. The under performance was due to poor performance notice under Donor Fund which performs at 0% because NUDEIL did not released fund for fourth tranche, the cumulative expenditure was 212,616,000. more or less the same with the cummulative revenue disbursement to the Sector during the third quorter of financial year 2012/13. the comulative expenditure leaves nealy Zero unspent balance.during the period under review.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	16/8/2012	30/7/2012	30/6/2013
Value of LG service tax collection	90000000	12750000	60000000
Value of Hotel Tax Collected	10000000	0	1000000
Value of Other Local Revenue Collections	310000000	58000000	300000000
Date of Approval of the Annual Workplan to the Council	30/8/2012	29/8/2012	30/8/2013
Date for presenting draft Budget and Annual workplan to the Council	30/6/2012	29/6/2012	30/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2012	30/7/2012	30/9/2013
	Function Cost (UShs '000)	409,226	204,841
	Cost of Workplan (UShs '000):	409,226	204,841
			454,200
			454,200

Plans for 2013/14

the planned Out Put/Function for FY 2013/14 are as follows:-1) Conducting Budget Desk meeting to review budget performance, preparation of the report, presenting report to District Technical Planning Committee for discussion, finalizing the performance report, presenting the report to District Executive Committee for discussion and submitting to District Council. 2) Updating list of collection areas, updating the list of employees and organizations, submitting request to the collecting agents, follow up on the Employeers, collecting returns and making analysis, entering returns and dissemination of the collection to District Council. 3) Preparing draft annual workplans, discussing the draft plans by District Technical Planning Committee and Standing Committees, consolidating the draft document, seeking input and approval of District Executive Committee, Printing copies of the draft plans, submitting draft to council .4) Collecting information, preparing the draft final accounts, submitting the draft to Internal Auudit for review, discussing the draft with Chief Adminstrative Officer, finalizing the Accounts, submitting to Auditor General, submitting financial

Vote: 527 Kitgum District

Workplan 2: Finance

reports to Ministry of Finance, Planning and Economic Development Preparation of Draft performance Construct and submission to ministry of MoFPED, Ministry of Local Government and Office of the Prime Minister Kampala. Preparation of Draft Annual Performance Construct and work plan 2014/15, Preparation of Revenue Enhancement Plan 2014-2019, Preparation of Financial Report for 2012/2013, Public Awareness campaign on Revenue collection, Conducting District wide sensitization workshops on Revenue mobilisation, Registration and Valuation of Properties for purposes of assessing their rateable values, Payment of Salary to Staff through STP, Mentoring of Sub Accountant, Procurement of stationeries for used eg LPOs and General Receipts, Local Revenue Mobilisation, Transfer of Fund to agencies and directorates, Support to Ongoing Professional Training, Payment of Domestic Areas, Preparation and Submission of Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance, Responded to Audit Queries, Appearance before Parliamentary and Local Government Public Accounts Committee, Preparation of quarterly Progress reports for submission to ministry of Finance Planning and Economic Development together with other line Ministry on timely basis and General Office Running and Operation Done. NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&ED hand on support supervision to LLG, Welfare to staff observed, utilities and office operation met. Monitoring and supervision of NUDEIL projects, exposer visits by Finance Staff to NUDEIL implementing Districts, Joint Monitoring of NUDEIL projects by Finance Staff and Planning, Hands on Support on OBT to LLG, office equipments and IT procured, Furnitures and Fixtures Procured and Fuel for office operation. Prepare Increasing revenue mobilization and improving financial services through implementation of local revenue enhancement plan, advocacy and proposal development, strengthening technical supervision and promoting awareness on local revenue mobilization and provision of the following key outputs in the medium term: -Draft Annual Performance report For financial year 2013/14 was submitted, Value of Local Service Tax Collected for FY 2013/14, Value of other Local revenue realised. During FY 2013/14. The annual work plan was approved, the Draft Budget was presented before the Council on 29th June 2013 as per section 82(4) of the Local Government Amendment ACT CAP 243 of 2010. the Local Government Final Account was submitted to office of Auditor General Gulu on 30th September 2013. Local Revenue enhancement plan, Procurement plan, Operation and maintenance plan, Capacity Building plan, Environmental action plan was approved by the council on 30th of April 2013, Local Revenue enhancement committee was formed in April 2013. Support supervision to LLG was done, backstopping of LLG was achieved, General Office Operations and payment of Ex Gracia to political leaders was achieved during the close of the Financial year 2012/13. the plan out put for Financial year 2013/14 are as above with a significant decrease in revenue from UGX 409,226,000 during Financial year 2012/13 to UGX 338,417,000 in respect to Financial year 2013/14. the decrease in resource envelope by UGX 70,809,000 was due to none communication of IPFs by NUDEIL to finance department during financial year 2013/14 in equipping the department in monitoring of NUDEIL project during the Financial year 2013/14. Annual work plan approved by the Council on 30/8/2013. after indeath analysis and scrutiny by the committee responsible for Finance, planning, administration and Production. Annual work plan approved by the Council on 30/8/2013. after indeath analysis and scrutiny by the committee responsible for Finance, planning, administration and Production. Running cost of Expenditure office Printing, stationary Purchased Small office Equipment Procured Travel and Transport Fuel purchased, Preparation of Financial Statement for the Year ended 30th June 2013 Monthly payment of Accounts Staffs Salaries. Operational expenses/cost.

Medium Term Plans and Links to the Development Plan

Increasing revenue mobilization and improving financial services through implementation of local revenue enhancement plan, advocacy and proposal development, strengthening technical supervision and promoting awareness on local revenue mobilization and provision of the following key outputs two(2) computer lap tops procured in the next two years for the CFO and the District Accountant, the department intend improved on the quality of their out put of the following Preparation of annual Budget and work plan, Preparation of Revenue Enhancement Plan, Preparation of Annual Financial Statement, Multi Sectoral Revenue Mobilisation, Mentoring of LLG on effective Financial management, Preparation of Annual Performance Reports and Quarterly Progress Reports for Submission to Ministry of Finance and other line Ministries, Payment of Staff Salaries and wages, Mentoring of Sub Accountants, Procurement of books of Accounts, Transfer of Fund to Agencies, Support to on going Professional Training, Payment of Domestic Areas, Multi Sectoral PAF monitoring and General Office running expenses. Preparation of Monthly financial information for presentation to the District Executive Committee and Committee responsible for Finance, all the above activity are capture in the DDP for financial year 2012/13 to 2017/18. the same was approved in April 2013.

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Workplan 2: Finance

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

This Activity is not applicable to Finance Departments Off Budget activity mainly covers areas of Health, Water and Sanitation, Roads, Education Community Based Services, Land management, Production and marketing and to small extent governance issues.

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

1. Frequent Power failure

it has been difficult to work effectively due to frequent power failure which affected performance adversely, the problem is compounded by the lack of fund for fueling the standby Generator which was supplied to the entity by Ministry of Local Government.

2. Low Local Revenue based

although a lot of effort have been made to mobilised and Generate more Local Revenue, it has been very difficult due low revenue based. The situation was made worse by the fall in prices of the cash crops Eg Cotton.

3. Understaffing

the issue of under staffing has made it difficult to segregate duties, the reason being that one officer is carry out a transaction upto it logical conclusions. The situation is made worse by the level of staffs at the sub County with only One Accountant.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	561,051	181,027	826,829
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional transfers to Contracts Committee/DSC/PA	78,120	36,945	67,468
Conditional transfers to Councillors allowances and E:	104,520	16,869	86,400
Conditional transfers to DSC Operational Costs	35,674	16,871	34,054
Conditional transfers to Salary and Gratuity for LG ele	126,360	45,000	126,360
District Unconditional Grant - Non Wage	39,460	18,865	31,648
Locally Raised Revenues	119,966	29,700	204,599
Multi-Sectoral Transfers to LLGs		0	218,009
Transfer of District Unconditional Grant - Wage	33,550	16,776	34,892
<i>Development Revenues</i>	137,836	28,346	20,786
Donor Funding	77,989	0	11,233
LGMSD (Former LGDP)	9,847	4,700	9,553
Other Transfers from Central Government	50,000	23,646	
Total Revenues	698,887	209,373	847,615
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	561,051	131,739	826,829
Wage	183,310	26,975	184,652
Non Wage	377,741	104,764	642,177
<i>Development Expenditure</i>	137,836	0	20,786
Domestic Development	59,847	0	9,553
Donor Development	77,989	0	11,233
Total Expenditure	698,887	131,739	847,615

Vote: 527 Kitgum District

Workplan 3: Statutory Bodies

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

During the second Quarter of Financial year 2012/13 Cumulative Outturn of UGX 209,373,000 was realised out of Annual Provision of UGX 698,887,000. this Represents cumulative Performance of 30% on the overall Q2 Cumulative outturn for FY 2012/13 the under performance was due to the introduction of IFMS and delays in the instolation of the link which was done in January 2013. in addition there was under performance noted under activities which are funded from District Unconditional Grant None Wage as a result of low activity during the three month of Q2 of F/Y 2012/13. Out of the total amount Received of UGX 209,373,000, a small Amount of UGX 131,739,000 was Cumumulatively spent during the Second quarter of F/Y 2012/13 Leaving Unspent Cumulative balance of UGX 77,634,000. While Quarterly Outturn on the other hand was UGX 132,124,000 out of Quarterly plan of UGX155,225,000 representing Quarterly Performance of 85% was realised. The under performance was due to low activity experience during Q2 of Financial year 2012/13 notably under activities which are funded by the District Unconditional Grant and Conditional Transfer to Councillor Allowance and Ex-Gratia whose fund are disbursed during Q4 of the Financial year. Out of the amount received of UGX 132,124, 000 only UGX 31,788,000 Representing 20% was spent during the Quarter. This leaves unspent quarterly balance of UGX 31,788,000 this represents cumulative Unspent Balance of UGX100,336,000 and performance of 20% as per the table above.the reason for the unspent balance was due to the long procurement process and Evaluation procededures. Couple with the none connection of the link between of IFMS for Kitgum which should have been up by November 1st 2012 But was not connected untill Jnauary 14th 2013.

Department Revenue and Expenditure Allocations Plans for 2013/14

Council, Board and Commissions (PAC, Land Board, DSC, Contracts committee) will spend 184,652,000 for wages from unconditional grant and conditional grant, Non-wage is budgeted at 424,168,000 from conditional (PAF) grant and LRR. Procurement will spend 9,553,000 from LGMSDP grant for development purposes, Donor Funding under NUDIEL 11,233,000. The funds will be spent basically to facilitate Council meetings, standing committee meetings, meetings for statutory bodies, stationeries, office running costs, travels as per the work plan. Our future plan is to convene 6 council meetings and 2 emergency council meetings, 18 standing committee meetings, 6 DPAC meetings, 6 DSC meetings, 24 contract committee meetings, 6 DLB meetings will be held. Monitoring of projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	300	50	250
No. of Land board meetings	6	2	6
No. of Auditor Generals queries reviewed per LG	2	1	2
No. of LG PAC reports discussed by Council	4	0	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	40	10	40
Function Cost (UShs '000)	698,887	494,341	847,615
Cost of Workplan (UShs '000):	698,887	494,341	847,615

Plans for 2013/14

6 full council meetings will be conducted, 18 standing committee meetings to be held, 4 PAC meeting to be held, 24 contracts committee meetings held, 6 DSC meetings will be conducted, monthly office runing costs will be met by respective sub sectors, monthly salaries paid to staff, advertisements will be run for procuremnet and recruitment services, bid documents will be produced, salaries and gratuity will be paid to elected leaders.

Vote: 527 Kitgum District

Workplan 3: Statutory Bodies

Medium Term Plans and Links to the Development Plan

Meetings conducted by the sub sectors according to planned targets, bids will be produced, advertisements run for recruitment and procurement for works, salaries to staff will be paid monthly, payments for salaries and gratuity will be paid to elected leaders.

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

Not Applicable

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

1. Inadequate funds for sub sector activities

Dependency on locally raised revenue especially 20% is inadequate for us to facilitate councils meeting adequately, there is need to fund council and boards from consolidated funds to discourage conflict of interest and interference by political leaders.

2. inadequate staffing ie secretary to DSC,

Restriction by Ministry of Public service on recruitment and staff ceilings affects service delivery since there are few staff handling bulk/ a lot of work. Hence the need to have a fully fledged work force for effective service delivery.

3. inadequate office equipments

Given inadequate equipment i.e. computers, Voice and video recorder, storage facilities among others the sub sectors find it hard to perform effectively.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	461,846	208,432	611,934
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional transfers to Production and Marketing	81,340	40,669	81,340
District Unconditional Grant - Non Wage	19,813	9,895	17,283
Locally Raised Revenues	21,560	2,500	21,560
Multi-Sectoral Transfers to LLGs		0	26,778
NAADS (Districts) - Wage		0	205,035
Other Transfers from Central Government	164,134	81,330	77,939
Transfer of District Unconditional Grant - Wage	148,074	74,038	153,997
<i>Development Revenues</i>	1,718,582	704,240	1,126,701
Conditional Grant for NAADS	1,066,929	506,791	802,635
Conditional transfers to Production and Marketing	190,634	87,954	208,087
Donor Funding	187,369	30,695	32,391
Locally Raised Revenues	5,650	2,800	5,650
Other Transfers from Central Government	268,000	76,000	77,939

Vote: 527 Kitgum District

Workplan 4: Production and Marketing

Total Revenues	2,180,428	912,672	1,738,635
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>461,846</i>	<i>122,935</i>	<i>611,934</i>
Wage	148,074	74,038	387,034
Non Wage	313,772	48,898	224,900
<i>Development Expenditure</i>	<i>1,718,582</i>	<i>568,500</i>	<i>1,126,701</i>
Domestic Development	1,531,213	542,098	1,094,310
Donor Development	187,369	26,402	32,391
Total Expenditure	2,180,428	691,435	1,738,635

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

The Production Department during the quarter, received Shs912,672,000 out of the expected Shs 2,189,428,000 representing 42% . On the overall i.e Q2 of FY 2012/13, the department has received cummulative Shs 936,693,000 out of annual budget of Shs2,180,428,000 representing 43 % performance. Out of the amount received of 454,834,000 only 340,424,000 representing 70% was spent leaving a balance Unspent of Shilling 245,258,000 representing 11% which comprises of the following; Recurrent NW of Shs 104,965,000 representing 23%, Development balance Shs 140,293,000 representing 8% , Domestic Developmentand of Shs.138,000,000 representing 9% and Donor Development of Shs 4,293,00 Representing 2%. The reason for the unspent balance was the lack of Link for IFMS connection which was not done on November 1st 2012 as result the District operated without any activity for the major part of Quarter two of fy 2012/13

Department Revenue and Expenditure Allocations Plans for 2013/14

The total approved budget for financial year 2012/2013 was 2,180,428,000 /= which gave outturn of 1,575,766,000 /= representing 72.3% of the budget. However, the approved budget for financial year 2013/2014 reduced to 1,711,857,000 /= representing only 78.5% of the previous year's budget. The approved expenditure for f/Y2012/2013 was 2,180,428,000 /= with outturn of 1,252,028,000/= representing 57.4% of the approved budget. However, the approved Expenditure for F/y 2013/2014 reduced to 1,711,857,000 /= representing 78.5%

(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	10	10	10
No. of functional Sub County Farmer Forums	10	10	10
No. of farmers accessing advisory services	22545	20800	41607
No. of farmer advisory demonstration workshops	110	52	110
No. of farmers receiving Agriculture inputs	5830	2914	5830
Function Cost (US\$ '000)	1,260,466	952,807	1,099,424
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	2
No. of livestock vaccinated	0	25060	50000
No. of livestock by type undertaken in the slaughter slabs	11000	19650	41000
No. of fish ponds constructed and maintained	8	0	23
No. of fish ponds stocked	12	3	23
Quantity of fish harvested	14000	6650	18000
No. of tsetse traps deployed and maintained	600	270	500
Function Cost (US\$ '000)	622,311	767,779	603,561
Function: 0183 District Commercial Services			

Vote: 527 Kitgum 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 awareness radio shows participated in		6	12
No. of trade sensitisation meetings organised at the district/Municipal Council		0	1
No of businesses inspected for compliance to the law		6	12
No of businesses issued with trade licenses		110	225
A report on the nature of value addition support existing and needed		NO	yes
Function Cost (US\$ '000)	297,650	41,680	35,650
Cost of Workplan (US\$ '000):	2,180,428	1,762,266	1,738,635

Plans for 2013/14

During third quarter, 10 Technology was distributed to farmers under Agribusinesses advisory services, out of the planned 10, All the planned 10 Sub county farmers for a are functional, 31,200 farmers out of the planned 41,607 farmers accessed advisory services, 162 farmers advisory demonstration workshops were held out of the planned 110, functional cost was 952,807,000= out of the planned 1,260,466,000= 4371 farmers received input out of the planned 5,830, No Plant Marketing facility was constructed out of the planned two due to long procurement procedures under ALREP by PMU, 12282 Livestock were vaccinated against the targeted 50,000, 12633 were taken to slaughter slabs against the planned 41,000, No Fish pond was constructed and maintained against the planned 8, 3 fish ponds were stocked out of the planned 23, 15850 fish was harvested out of the planned 16,000, 430 tse tse traps deployed and maintained against the planned 800, 9 awareness radio talk show participated in against the planned 12, No trade sensitization meeting was organised against the planned one, 9 business inspection for compliance to th the law were held against the planned 12, 166 usinesses were issued with licences against the planned 225

Medium Term Plans and Links to the Development Plan

Contraction of Crop Mini-laboratory under PRDP, Construction of cattle crush under PRDP, procurement of Seine net under PRDP, Procurement of spray pumps, insecticides and traps, Construction of market stalls, procurement of Technologies under NAADS, Establishment of demos.

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

Distribution of Assorted production input

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

1. Inadequate funding

Department of Production and marketing is under funded coupled with late release of funds

2. Inadequate Transport for staff

There is inadequate transport for provision of advisory services. The few means of transport are very old and in bad mechanical conditions

3. Inadequate staff

There is inadequate staff at both the District and sub county levels

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 527 Kitgum District

Workplan 5: Health

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,035,772	1,436,427	3,476,481
Conditional Grant to District Hospitals	257,929	121,981	256,929
Conditional Grant to NGO Hospitals	428,235	202,523	428,235
Conditional Grant to PHC- Non wage	119,386	56,460	119,386
Conditional Grant to PHC Salaries	2,188,574	1,048,084	2,553,786
District Unconditional Grant - Non Wage	8,493	3,800	8,493
Locally Raised Revenues	33,155	3,578	33,155
Multi-Sectoral Transfers to LLGs		0	76,497
<i>Development Revenues</i>	698,701	325,365	1,300,507
Conditional Grant to PHC - development	482,893	218,412	486,709
Donor Funding	120,647	58,162	718,204
LGMSD (Former LGDP)	76,599	38,150	65,584
Locally Raised Revenues	18,562	10,641	
Multi-Sectoral Transfers to LLGs		0	30,011
Total Revenues	3,734,473	1,761,792	4,776,988
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,035,772	1,423,656	3,476,481
Wage	2,188,574	1,094,287	2,553,786
Non Wage	847,198	329,369	922,695
<i>Development Expenditure</i>	698,701	34,156	1,300,507
Domestic Development	578,054	0	582,303
Donor Development	120,647	34,156	718,204
Total Expenditure	3,734,473	1,457,812	4,776,988

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

During the second Quarter of Financial year 2012/13 Health Department Realised cumulative Outturn of UGX 1,761,792,000 out of Annual Provision of UGX 3,734,473,000 the out turn Represents cumulative Performance of 47% on the overall Q2 Cumulative outturn for FY 2012/13 the under performance was due to None Release of Fund which were all planned for under UNICEF supported activities for reason which have not been communicated to us despite our request to them on the subject matter. Couple with absent of performance report from the LLG on Multi sectoral Transfer to LLG. Further more there was less than planed release of Locally Raised Revenue and other development Grant and Donor fund which perfoms at 0% further more there was low activity during the three month of Q2 of F/Y 2012/13. Out of the cumulative amount Received of UGX 1,770,766,000, only a small amount of UGX 1,457,813,000 was Cumumulatively spent during the first quarter of F/Y 2012/13 Leaving Unspent Cumulative balance of UGX 312,953,000 performance of 8% While Quarterly Outturn on the other hand was UGX 843,560,000 out of Quarterly plan of UGX 933,619,000 representing Quarterly Performance of 90% was realised. The under performance was due to low activity experience during Q2 of Financial year 2012/13. Out of the amount received of UGX 526,074,000, a small Amount of UGX 93,601,000 Representing 11% was spent during the Quarter. This leaves unspent quarterly balance of UGX 312,953,000. the unspent balance represents performance of 8% as per the table above. The delays arouse due to delays in approval of Contract by office of the Solicitor General which take long to approved Contract probably due to their equally bussy schedule. The reason for the unspent balance was the lack of Link for IFMS connection which was not done on November 1st 2012 as result the District operated without any activity for the major part of Quarter two of fy 2012/13

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2012/ 2013 the district has budget for the total revenue 3,754,473,000/ and by the end od second quarter received a cummulative total of 1,770,766,000/= which is 47 % of the total budget. and the total expenditure of 1,457,813,000/= which is 39 %. The unspend ballace is for development expenditure. This is because of the delay in the procurement

(ii) Summary of Past and Planned Workplan Outputs

Vote: 527 Kitgum District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
%age of approved posts filled with trained health workers	52	65	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000	6705	12000
No. and proportion of deliveries in the District/General hospitals	1776	837	2000
Number of total outpatients that visited the District/ General Hospital(s).	60120	36629	60000
Number of inpatients that visited the NGO hospital facility	14000	5068	14000
No. and proportion of deliveries conducted in NGO hospitals facilities.	1774	1065	2000
Number of outpatients that visited the NGO hospital facility	38786	19189	4000
Number of outpatients that visited the NGO Basic health facilities	1500	2462	1500
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	0	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100	0	100
Number of trained health workers in health centers	200	200	200
No.of trained health related training sessions held.	12	3	12
Number of outpatients that visited the Govt. health facilities.	54900	100934	60000
Number of inpatients that visited the Govt. health facilities.	1481	9050	1500
No. and proportion of deliveries conducted in the Govt. health facilities	1480	2862	1500
%age of approved posts filled with qualified health workers	60	50	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	0	80
No. of children immunized with Pentavalent vaccine		300	5000
No of healthcentres constructed	7	0	3
No of healthcentres constructed (PRDP)	4	0	4
No of staff houses constructed	4	0	3
No of staff houses constructed (PRDP)	4	0	1
No of maternity wards constructed (PRDP)	1	0	1
No of OPD and other wards constructed	1	0	1
No of OPD and other wards constructed (PRDP)	1	0	2
Function Cost (US\$ '000)	3,734,473	3,135,082	4,776,988
Cost of Workplan (US\$ '000):	3,734,473	3,135,082	4,776,988

Plans for 2013/14

In the FY 2012/ 2013 by the end of second quarter, 46 health workers has been recruited and posted to various HCIV and HCIII , OPD attendant in the Lower health units is 100,934, and 9,050 patient admitted in Lower Health units and 2862 mothers delivered from the lower health units 366,29 are the OPD attendant in Kitgum Government Hospital , while 6705 patients admitted in the Kitgum Government Hospital and 837 mothers deliver from Kitgum Government Hospital. A cumulative of 19,189 are OPD attendant in St. Joseph Hospital and 508 patients are admitted in St. Joseph Hospital while 1062 mothers delivered from the healthunits. The percentage of the approved post filled is 65%

Vote: 527 Kitgum District

Workplan 5: Health

Medium Term Plans and Links to the Development Plan

Recruitment and retention of Health workers, Construction of OPD in Oromom HCIII and Tumangu HCIII.

Costruction of Children Ward in Omiya anyima HCIII

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

Treatment of Nodding Syndrome Patients in the District. Training of Health Units Management Committee, Rapid SMS for VHTs quick reporting of the Health activities including Surveillance, Production and distribution of HMIS tools, production of IECs materials. Procurement of Computers and it accessories.

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

1. Delay in the procurement process

The procurement process is very slow. This Make it very difficult for the constructor to accomplish their task within stipulated period of time.

2. Inadequate funding

Inadequate funding from the central Government yet the district is frequently affected by the epidemics eg Nodding Syndrome. This lead to reduction in exhaustion of the resources and reduction in the performance

3. Inadequate human resource.

Low staffing level . The district still has 56% staffing level. There are few qualified health workers especially Medical Officers, Clinical Officers, Midwives and other carders of higher Calibre.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,329,008	4,943,731	9,946,750
Conditional Grant to Primary Education	393,919	262,613	381,745
Conditional Grant to Primary Salaries	4,356,681	2,199,063	4,530,948
Conditional Grant to Secondary Education	1,333,759	889,172	1,309,688
Conditional Grant to Secondary Salaries	991,090	493,801	1,120,529
Conditional Grant to Tertiary Salaries	263,915	190,580	669,166
Conditional Transfers for Non Wage Community Poly	42,773	28,515	56,639
Conditional Transfers for Non Wage Technical Institut	149,040	99,360	157,987
Conditional Transfers for Primary Teachers Colleges	284,674	189,778	280,404
Conditional Transfers for Wage Community Polytechni	117,230	0	0
Conditional Transfers for Wage Technical Institutes	132,502	0	0
Conditional transfers to School Inspection Grant	15,848	7,495	20,697
District Unconditional Grant - Non Wage	13,493	6,673	13,202
Hard to reach allowances	1,168,232	544,237	1,168,232
Locally Raised Revenues	11,364	5,200	23,364
Multi-Sectoral Transfers to LLGs		0	157,483
Transfer of District Unconditional Grant - Wage	54,489	27,244	56,667
<i>Development Revenues</i>	3,390,409	919,396	1,721,361
Conditional Grant to SFG	1,373,151	652,247	365,017
Construction of Secondary Schools	150,000	71,250	120,000
Donor Funding	1,502,924	195,899	941,968
LGMSD (Former LGDP)	94,603	0	59,409
Locally Raised Revenues	9,088	0	18,562
Multi-Sectoral Transfers to LLGs		0	216,405
Other Transfers from Central Government	260,644	0	

Vote: 527 Kitgum District

Workplan 6: Education

Total Revenues	12,719,417	5,863,127	11,668,111
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>9,329,008</i>	<i>4,389,824</i>	<i>9,946,750</i>
Wage	5,915,909	2,462,408	6,207,581
Non Wage	3,413,099	1,927,415	3,739,169
<i>Development Expenditure</i>	<i>3,390,409</i>	<i>79,057</i>	<i>1,721,361</i>
Domestic Development	1,887,486	70,771	779,393
Donor Development	1,502,924	8,286	941,968
Total Expenditure	12,719,417	4,468,881	11,668,111

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

During the Second Quarter of Financial year 2012/13 Education Department Received cumulative Outturn of UGX 5,863,127,000 was realised out of Annual Provision of UGX 12,719,417,000 the out turn Represents cumulative Performance of 46% on the overall Q2 Cumulative outturn for FY 2012/13 the over performance was due to release of tranche three fund by NUDEIL. The same was not anticipated during the planning Process the over release led to donor performance of 280% in addition to over released on Conditional Grant to Secondary Education which led to performance of 133%. Out of the cumulative amount Received of UGX 6,764,911,000, only a small amount of UGX 3,335,607,000 was Cumulatively spent during the second quarter of F/Y 2012/13 Leaving Unspent Cumulative balance of UGX 3,429,305,000 While Quarterly Outturn on the other hand was UGX 3,893,344,000 out of the Quarterly plan of UGX 3,179,854,000 representing Quarterly Performance of 122% was realised. The over performance was due to release of tranche three fund by NUDEIL. The same was not anticipated during the planning Process the over release led to donor performance of 280% in addition to over released on Conditional Grant to Secondary Education which led to performance of 133%. Out of the amount received of UGX 3,893,344,000, a small Amount of UGX 1,197,878,000 Representing 38% was spent during the Quarter. This leaves unspent cumulative balance of UGX 3,429,305,000. the unspent balance represents performance of 27% as per the table above. The delays arise due to delays in approval of Contract by office of the Solicitor General which take long to approved Contract probably due to their equally busy schedule. the reason for the unspent balance was the lack of Link for IFMS connection which was not done on November 1st 2012 as result the District operated without any activity for the major part of Quarter two of fy 2012/13

Department Revenue and Expenditure Allocations Plans for 2013/14

The overall total planned revenue for the Financial 2013/14 is Uganda Shillings 11,294,223,000. Out of the total planned revenue of Uganda Shillings 11,294,223,000, Uganda Shillings 9,789,267,000 is Recurrent and Uganda Shillings 1,504,956,000 is development representing 89% and 11% respectively.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 527 Kitgum 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	1154	1131	1154
No. of qualified primary teachers	1141	1141	1137
No. of School management committees trained (PRDP)	0	1188	342
No. of pupils enrolled in UPE	56967	56867	56864
No. of student drop-outs	400	50	20
No. of Students passing in grade one	280	280	200
No. of pupils sitting PLE	3580	3580	3400
No. of classrooms constructed in UPE	35	0	2
No. of classrooms rehabilitated in UPE	0	0	1
No. of classrooms constructed in UPE (PRDP)	24	0	1
No. of latrine stances constructed	16	0	1
No. of latrine stances constructed (PRDP)	30	0	1
No. of teacher houses constructed	35	0	0
No. of teacher houses constructed (PRDP)	8	0	8
No. of teacher houses rehabilitated (PRDP)	0	0	2
No. of primary schools receiving furniture		0	1
No. of primary schools receiving furniture (PRDP)	8	0	7
Function Cost (US\$ '000)	9,096,287	7,919,969	6,854,629
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	213	213	213
No. of students passing O level	140	140	140
No. of students sitting O level	1280	1280	1280
No. of students enrolled in USE		10413	7716
No. of classrooms constructed in USE		0	2
Function Cost (US\$ '000)	2,474,849	1,674,100	2,380,488
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	76	76	67
No. of students in tertiary education	762	762	675
Function Cost (US\$ '000)	1,014,136	798,441	2,339,428
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter		118	117
No. of secondary schools inspected in quarter		31	28
No. of tertiary institutions inspected in quarter		2	4
No. of inspection reports provided to Council		3	4
Function Cost (US\$ '000)	125,543	62,691	93,566
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	0
No. of children accessing SNE facilities	164	164	0
Function Cost (US\$ '000)	8,602	0	0
Cost of Workplan (US\$ '000):	12,719,417	10,455,201	11,668,111

Plans for 2013/14

Primary school teachers paid in the following sub-counties Akwang (67), Mucwini(47), Amida(58), Layamo(87), Lagoro(54), O/anyima(61), Namokora(138),Orom (180), and Kitgum Town Council(59) and 159 secondary school

Vote: 527 Kitgum District

Workplan 6: Education

teachers paid salaries in Kitgum, KHS, KTC, Secondary Schools in Kitgum, Mucwini and Orom Sub counties. Four classrooms and 83 seater desks will be provided in Idrimari Primary school (Akwang sub county), five stance VIP latrines will be constructed in Kitgum Girls and Pandwong Primary Schools, Four in one staff houses with kitchen and 4 stance VIP latrines for teachers will be constructed in Kitgum Demonstration. A semi detached staff house will be completed in amida and Lamola Primary schools in Amida Sub county, four stance VIP latrines will be constructed in Pagen p.7 Primary School

Medium Term Plans and Links to the Development Plan

Increased enrolment in schools, improving pupil classroom ratio, pupil textbook ratio, pupil latrine stance ratio, increasing percentage of PLE passes, and pupil completion rate. The major development interventions in the medium term include; construction of additional classroom blocks in under served areas, rehabilitation of existing classroom blocks, construction of staff houses, construction of Septic Tank VIP latrines, construction of kitchens, construction of lagoons, rehabilitation of celecelea Stadium. Mobilization of funds to support students in higher institution of learning, mobilization and sensitization of community to address issue of school drop out and increasing school completion rate in primary and secondary

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

Eight Classrooms will be constructed under Peace Recovery and Development Plan (PRDP) in Locom Primary School (Orom Sub County) and Kitgum A Primary School (KTC). Semi Detached Staff Houses will be Constructed in akara ps, Kitgum Town Council, Sub counties at the cost of UGX .1,623,000,000

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

1. Understuffing

All Education and Sports management services apart from school inspection are funded by the District from the locally generated revenue which is never adequate and never given timely for the implementation of services

2. Inadequate Staffs accommodation

The District currently houses on 16% of the teachers in Primary schools at their various work places. This means 84% of teachers travel long distances to their work places thereby encouraging tardiness and absenteeism.

3. Low Primary Schools Completion rates of 15%-17%

Generally low primary school completion rates due to low community participation in schools and lack of refresher courses for teachers

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>	71,533	29,013	78,836
District Unconditional Grant - Non Wage	5,492	2,746	2,498
Locally Raised Revenues	9,091	3,363	9,091
Multi-Sectoral Transfers to LLGs		0	8,019
Transfer of District Unconditional Grant - Wage	56,950	22,904	59,228
<i>Development Revenues</i>	9,209,625	3,636,519	2,900,774
Donor Funding	6,294,741	2,517,739	1,242,381
LGMSD (Former LGDP)		0	48,474
Multi-Sectoral Transfers to LLGs	326,098	163,049	317,122
Other Transfers from Central Government	1,007,642	204,687	521,067
Roads Rehabilitation Grant	1,581,144	751,044	771,730

Vote: 527 Kitgum District

Workplan 7a: Roads and Engineering

Total Revenues	9,281,158	3,665,532	2,979,610
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	71,533	29,013	78,836
Wage	56,950	22,904	59,228
Non Wage	14,583	6,109	19,608
<i>Development Expenditure</i>	9,209,625	2,796,317	2,900,774
Domestic Development	2,914,884	278,578	1,658,393
Donor Development	6,294,741	2,517,739	1,242,381
Total Expenditure	9,281,158	2,825,330	2,979,610

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

Wages Salaries Plan was in Quarter was Shs. 14,237,500 and Recived is Sh.14,237,500 representing 100 % of the plan figure for the Quarter and spent is Shs.14,237,000 also representing 100% of the Quarter Relases,Non-wage- Locally Raised Revenues Plan for Quarter was Shs.2,273,000 and recived is Shs.1,513,000 representing 67% of of Quarterly plan figure but spent is Shs.1,513,000 61% of the total plan Figure for the Quarter,Non Wages Unconditional Grant Plan figure for quarter was Shs.1,373,000 ,recived is Shs.1,373,000 representing 100 % of Quartely Plan and spent is Shs.1,373,00 representing 100 % of Quarter, Overall Non-Wages Quartely Plan was Shs. 3,646,000 ,Quartely Released is Shs.2,886,000 represnting 79% and Spent is Shs.2,886,000 represnting 79% of toal Quartely Plan Figure. Road Rehabilitation grant Plan for Quarter was Shs.395,286,000 and recived is Shs.302,028,000 representing 76% of the quarter Plan and spent is Shs 11,294,146 Representing 2.9% of the total Quaterly Plan Figure; Other transfare from central Government Plan for the Quarter was Shs.238,164,000,recived is Shs.202,100,000 representing 85% of Quarterly plan Figure and Spent is Shs.69,719,486 representing 29.3 % of the total Quarter Plan Figure, Transfare to Lower Locall Government Plan for the Quarter was Shs.81,525,000 ,recived Nil representing 0% of the Quarterly Plan and spent Nil; Doner Funding NUDEIL Plan for Quarter was Shs.180,683,000 ,Relased for the Quarter is Shs.1,407,160,000 representing 779% of the Quarterly plan this because doner don not relased fund base of Quarter but base on fund absobtion level of the disburstment ,spent is Shs.1,407,160,000 representing 779% Quarter. In Suumary; Plan in the Quarter was Shs.913,540,000 and Recived in the Quarter is Shs.1,928,412,000 representing 211% of the total Quartely Plan Figure and Genreal Expendituter for the Quarter is Shs.1,506,370,000 representing 165% of the Total Plan in the Quarter . NOTE: The over exenditutre is due to doner funding which the fund disbursement is not done on Quartely but is base on the abosorbtion percentages of the fund relased that is if the first disburstment, the Abosorbtion was 100% then the subsequence relase is also 100 % of the Planing figure. the reason for the unspent balance was the lack of Link for IFMS connection which was not done on November 1st 2012 as result the District operated without any activity for the major part of Quarter two of fy 2012/13

Department Revenue and Expenditure Allocations Plans for 2013/14

Salaries Plan was Shs. 56944,000 paid to date is Shs. 56,944,000 representing 100% of the plan figure for the F/Y, Non-wage Plan figure was Shs.14,583,000 but spent To date is Shs.6109,000 representing 41.8 % of the plan figur for the F/Y,URF District Engineer's office operation plant was Shs. 19,383,000 and spent to Date Shs15940,000 representing 82.2% of the total plan figure for the F/Y,NUDEIL Soft wear plan was Shs.67 ,621,000 and spent to date is Shs.39801,000 representing 58.9% of the total figur for the F/Y and NUDEIL Hardwere plan was Shs.6,227,120 and spent to date is Shs.5,224,958,366 which is representing 83.9% of the total plan budget for F/Y, URF Transfare to LLC Plan was Shs.326,098,000 and spent to date is Shs.326,098,000 representing 100% of the plan Figure for F/Y,Support to North Soft wear plan was Shs. 54,988,000 and spent to date is 54,988,000 representing 100 % of tola plan for the F/Y,Support to the North Development Plan was Shs.494,000,000 but fund Recived to date is Shs.305,169,331 representing 61.8% of the total budget and spent to date Shs.257,169,331 Represents 84.2 % of the total fund recived in the whole F/Y, Danida plan was Shs.512,000,000 but fund recived to Date is Shs.186,675,000 and spent to date is Shs186,675,000 representing 100 % of the total figur Recived for whole for F/Y, URF Development plan was Shs.457048,000 spent to date is Shs.417264000 representing 91.3% of the total figure for the F/Y.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 527 Kitgum District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	228	17	243
Length in Km of District roads periodically maintained	10	1	8
Length in Km of District roads maintained.	24	0	
Lengths in km of community access roads maintained	7	0	
Length in Km. of rural roads constructed	98	27	18
Length in Km. of rural roads rehabilitated	0	0	18
Length in Km. of rural roads constructed (PRDP)	26	1	15
Length in Km. of rural roads rehabilitated (PRDP)	9	0	32
Function Cost (US\$ '000)	9,281,158	4,247,307	2,979,610
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	0
Cost of Workplan (US\$ '000):	9,281,158	4,247,307	2,979,610

Plans for 2013/14

Rehabilitation of Sub County Chief Residence at Sub County HQ Support to North Plan 4 Achieved 3 representing 90%, Routine Road Maintenance URF Plan 228 Km Achieved 167 Km representing 73.2%, Periodic Road Maintenance URF Plan 6.2 Km Achieved 5.8 Km representing 93.5%, DANIDA (RTI) Development Plan was 4.3 Km Achieved is 3 Km representing 70%, PRDP Periodic Road Maintenance plan 23.6 Km achieved 20.7 Km representing 90.9%, PRDP Rehabilitation of Community Access Road Plan 15 Km achieved 11 Km representing 73% and Nuduil Plan 98 Km Achieved 82 Km representing 84%.

Medium Term Plans and Links to the Development Plan

Up Grading of district Road to Bituminous Surface 1.0 Km Shs.239,279,868 Danida Page 69 of DDP, Improvement bottle neck on Community Access Road 190m Shs247,061,559 Danida Page 69 of DDP. Routine Mechanized Maintenance 15.2 Km Shs.259,728,000 PRDP Page 69 of DDP, Rehabilitation of Community Access Road 18 Km Shs.1,230,328,872 Page 69 DDP; Office operation development Shs. 22882,895 URF and Shs.23,400,000 CAIP-2 and 14,500,000 Danida RTI Page 70 of DDP; Wages payment of Staff Salaries Shs.59,228,000 Page 70 of DDP, None wages Office operation Recurrent Shs. 11,589,000 Page 70 of DDP.

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

Rehabilitation of Community Access Road by CAIP-2 Batch 52 Km Funding by Central Government.

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

1. Lack of Equipment

The District is lacking Vibro Roller, Wheel loader which in most cases those hired are not so much efficient.

2. Lack of Field Supervisor

District lacks Road overseer in the Structure of Force on Account which need to be recruited.

3. Inadequate Funding

Funds are not released as planned in the budget, there are always budget cuts which affect the project implementation as well as the set target.

Vote: 527 Kitgum District

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>	60,410	25,706	59,190
District Unconditional Grant - Non Wage	23,718	8,708	6,665
Locally Raised Revenues	4,383	1,413	4,383
Multi-Sectoral Transfers to LLGs		0	14,381
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	11,309	5,654	11,761
<i>Development Revenues</i>	858,711	401,722	1,000,015
Conditional transfer for Rural Water	679,229	323,076	571,370
District Equalisation Grant	150,799	75,046	200,172
Donor Funding	28,683	3,600	228,473
Total Revenues	919,120	427,428	1,059,205
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,410	17,575	59,190
Wage	11,309	5,654	11,761
Non Wage	49,101	11,921	47,429
<i>Development Expenditure</i>	858,711	113,230	1,000,015
Domestic Development	830,028	109,630	771,543
Donor Development	28,683	3,600	228,473
Total Expenditure	919,120	130,805	1,059,205

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

In Quarter two FY 2012/13, Water and Sanitation Sector had a cumulative outturn of shillings 417,015,000 Out of planned target of UGX 919,120,000 Representing 45% Performance. The department in Quarter two alone received UGX 195,267,000 Out of plan 226,209,000 representing 86% performance. The cumulative expenditure upto Quarter two Alone is UGX 130,447,000 Representing 14% performance of the annual expenditure. Expenditure for quarter two only is shillings 42,035,000 out of the 195,267,000 shillings received representing 19 % performance. At the end of the quarter two , the departmental unspent balance was UGX 286,568,000 Representing 31% underperformance; these unspent balance is majorly from Domestic Development of shs 284,763,000. The under performance in the Quarter was due to late procurement of works and services. the reason for the unspent balance was the lack of Link for IFMS connection which was not done on November 1st 2012 as result the District operated without any activity for the major part of Quarter two of fy 2012/13

Department Revenue and Expenditure Allocations Plans for 2013/14

Water Department in FY 2012/13 Had an approved Planned Budget of uganda Shillings 919,120,000 these were Recurrent Revenues of UGX 60,410,000 and Development Revenues of UGX 858,711,000. The Development revenues sources were Conditional transfer to Rural Water of UGX 679,229,000, District Equalization grant of UGX 150,799,000. By end of Fourth Quarter FY 2012/13 the department had Cumulative outturn of UGX 417,015,000 Rerepresenting 45% of the annual provision. The cumulative expenditures by end of Fourth Qr 2012/2013 was shillings 130,447,000 representing 14% performance on the annual provision. The department has cumulative unspent balance of UGX 183,000, 000 Representing ---29% majorly on domestic development which was not released by the central government .

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 527 Kitgum District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water facility user committees trained (PRDP)	10	6	10
No. of supervision visits during and after construction	23	2	62
No. of water points tested for quality	50	3	75
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	3	12
No. of sources tested for water quality	100	3	125
No. of water points rehabilitated	100	20	45
% of rural water point sources functional (Gravity Flow Scheme)	80	70	0
% of rural water point sources functional (Shallow Wells)		60	15
No. of water pump mechanics, scheme attendants and caretakers trained	120	15	34
No. of public sanitation sites rehabilitated		12	3
No. of water and Sanitation promotional events undertaken	2	1	3
No. of water user committees formed.	23	15	23
No. Of Water User Committee members trained	30	14	36
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	1	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	23	4	19
No. of public latrines in RGCs and public places	148	0	1
No. of public latrines in RGCs and public places (PRDP)	1	0	0
No. of deep boreholes drilled (hand pump, motorised)	10	0	19
No. of deep boreholes rehabilitated	6	0	31
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	11	0	8
No. of deep boreholes rehabilitated (PRDP)	9	0	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	0	11
Function Cost (US\$ '000)	919,120	622,763	1,059,205
Cost of Workplan (US\$ '000):	919,120	622,763	1,059,205

Plans for 2013/14

Planned for the Construction of 20 boreholes; achieved 0% of the planned target, 2. Planned for the Rehabilitation of 25 boreholes; achieved 28 % of the planned target 3. Planned for the construction of public and institutional toilets at market centers: achieved 0% of the planned target. 4. Planned for drilling of 18 boreholes with support from Development partners; achieved 100%. Of the planned target. 5. conducted software activity including the advocacy meeting both at district and subcounty levels. 100% achieved.

Medium Term Plans and Links to the Development Plan

1. Constructed 86 new boreholes in villages, to lift safe water coverage from current 66.5% to 70% as described in the

Vote: 527 Kitgum District

Workplan 7b: Water

DDP. 2. Water quality tested and treatment done for 120 sources to ensure safety of the water provided to the public. 3. construction of public toilets, to improve sanitation and hygiene in public places. 4. Carried out repair of Boreholes and major rehabilitation of boreholes to maintain high levels of functionality rate

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

1. Construction of 18 Deep boreholes by NGOs, 16 JICA, 2 Caritas, Rehabilitation of boreholes by NGOs, LWF, Mercy Corps and Caritas.

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

1. Poor community Attitude Towards O&M

Poor Community participation and ownership for sustainability there is too dependency syndrome of the community on the district and other development partners

2. Limited and expensive Technological options for some rural community.

Both the central and Local government focuses so much on Borehole Technology, as the only reliable option applicable in the district. Way Forward is development and construction of GFS of Orom to cover 6 sub counties with Low ground water potential

3. Limited resources to handle situations of epidemics

Limited Released of Fund from the Central Government (PAF/PRDP), Epidemic preparedness response plan has no budget lines attached at sector levels in the district.

Workplan 8: Natural Resources

(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>	139,090	60,877	144,173
Conditional Grant to District Natural Res. - Wetlands	88,095	39,858	71,051
District Unconditional Grant - Non Wage	8,863	4,197	4,161
Locally Raised Revenues	10,000	756	10,000
Multi-Sectoral Transfers to LLGs		0	25,544
Transfer of District Unconditional Grant - Wage	32,132	16,066	33,417
<i>Development Revenues</i>	2,006	2,006	7,857
Donor Funding		0	5,851
LGMSD (Former LGDP)	2,006	2,006	2,006
Total Revenues	141,096	62,883	152,030
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	139,090	18,302	144,173
Wage	32,132	16,278	33,417
Non Wage	106,958	2,024	110,756
<i>Development Expenditure</i>	2,006	19,786	7,857
Domestic Development	2,006	19,786	2,006
Donor Development	0	0	5,851
Total Expenditure	141,096	38,088	152,030

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

In the second quarter the Department of Natural Resources had a cumulative outturn of 58,230,000 out of the budgetted 141,096,000 giving a performance of 41%. The second quarter outturn was 26,167,000 out of the budgetted 34,772,000 giving a performance of 75%. This is slightly below the performance of 100% because the district did not realised UGX 2,200,000 from Locally Raised Revenue and UGX 2,216,000 from Unconditional grant. Overall

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Workplan 8: Natural Resources

workplan cumulative expenditure outturn was 29,949,000 out of 141,096,000 giving a performance of 21% while the quarterly expenditure outturn was 8,507,000 out of the plan 34,772,000 giving 24%. This is because most of the activities is still undergoing procurement processes. The recurrent balance stood at 46,061,000 giving 33%, development balance stood at - 17,780,000 giving -886%. Unspent domestic development stood at - 17,780,000. The negative sign came about as a result of an error in the template which did not give provision for PRDP under GoU Development but it gave under recurrent expenditure only. The total unspent balance stood at 28,283,000 giving 20%. This is because some activities require procurement process to be followed hence it has delayed expenditure.

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/2014, Environment and Natural Resources Department will receive 120,635,000. This is a decrease of 14.5% from budget of financial year 2012/2013 which was 141,096,000. The FY 2012/2013 budget performed at 42% by the end of March 2013. The overall expenditure by the end of March 2013 was 56,440,000 out of 141,096,000 which was 40%. The overall expenditure is far below average because the fourth quarter expenditure was not computed for FY 2012/2013 since figures for fourth quarter could not wait for the current budget to be uploaded into the ifms system. The departmental expenditure and allocations for FY 2013/2014 will be as follows: PAF fund for wetlands will be 8,095,000, Locally Raised Revenue 10,000,000, un conditional grant (non wage) was 4,161,000 un conditional grant (wage) 33,417,000, PRDP 62,955,000, and LGMSD was 2,006,000. This fund will be used for wetlands management, office operations and running, payment of salary of staff in Natural Resources Department, establishment of tree nursery and environmental management, screening of LGMSDP projects and development of district ordinance.

(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			
Area (Ha) of trees established (planted and surviving)	4	0	4
Number of people (Men and Women) participating in tree planting days		0	20
No. of Agro forestry Demonstrations	1	0	4
No. of community members trained (Men and Women) in forestry management	20	0	18
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	4	1	4
No. of Wetland Action Plans and regulations developed	4	1	4
Area (Ha) of Wetlands demarcated and restored		1	4
No. of community women and men trained in ENR monitoring	80	0	20
No. of community women and men trained in ENR monitoring (PRDP)	150	80	140
No. of monitoring and compliance surveys undertaken	8	0	4
No. of environmental monitoring visits conducted (PRDP)	36	18	32
No. of new land disputes settled within FY	12	0	8
Function Cost (US\$ '000)	141,096	56,440	152,030
Cost of Workplan (US\$ '000):	141,096	56,440	152,030

Plans for 2013/14

Generally there has been a reduction in the outputs for Environment and Natural Resources Department in FY 2013/2014. The reason for this is that there has been a drastic cut in IPF for the current FY from 141,096,000 in 2012/2013 to only 120,635,000 giving a reduction percentage of 14.5%. The outputs have been adjusted as below:
Areas of trees planted and surviving (ha) for FY 2013/14 will be 4 like the one for FY 2012/13. Although the

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Workplan 8: Natural Resources

expenditure and performance indicated that nothing was achieved, actually all the outputs were achieved in Q4. Number of people men and women participating in tree planting days will be 20 as opposed to 0 in fy 2012/2013. This activity was not planned for in 2102/2013. Number of agroforestry demonstration establish will be 04 like in unlike in fy 2012/13. The one acre was set up in Q4, number of men and women trained in forestry management will be 18 like unlike in fy 2012/2013 where the number was 20. The small decrease signifies cut in IPF for this FY while the expenditure performance indicated zero due to the fact that the performance for Q4 was not captured in the document. Number of compliance monitoring will be 4 in fy 2013/14 like in fy 2012/2013. Again the performace in FY 2012/2013 indicated zero due to the same reason. Nummber of watershed management committees formulated will be 4 like in the previous FY due to the fact that the previous IPF was maintained, number of sub county wetlands plans formulated will be 4 like in the previous FY due to the same reason, areas of wetlands demarceted and restored will be 4 ha in fy 2013/14. The output performance of 2 was erraneously entered into the report since the activity was not planned for. Number of community men and women trained in ENR monitoring will be 20 as opposed to 80 in fy 2012/13 due to budget cut. Only 20 people were trained in FY 2012/2013 but in Q4. PRDP fund will train 140 men and women in environment and natural resources management. There has been a slight reduction in the number due to the budget cut in FY 2013/2014. Number of compliance and monitoring surveys undertaken will be 4, number of visits for environmental enforcement under PRDP will be 32 unlike in 2012/13 which was 36. This is due to budget cut. Finally number of land disputes settled within fy 2013/14 will be 8. In 2012/13 6 land disputes were solved but this was in Q4 which has not yet been entered into the OBT reporting system.

Medium Term Plans and Links to the Development Plan

Plan for FY 2013/2014 will be construction of 01 tree nurseries at Kitgum Town Council, procurement of assorted tree nursery inputs, supply of teak root stocks, rehabilitation and raising of tree seedlings, management of wetlands and other administrative costs.

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

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

1. Delay in procurement process

This delays work

2. Budget cuts

Affects implementation of the already planned activities.

3. Fluctuation in network of the IFMS

Sometimes delays processing of fund hence delaying implementation of planned activities.

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:			
Recurrent Revenues	183,889	88,636	311,109
Conditional Grant to Community Devt Assistants Non	4,523	2,139	4,512
Conditional Grant to Functional Adult Lit	17,812	8,424	17,812
Conditional Grant to Women Youth and Disability Gr:	16,247	7,311	16,247
Conditional transfers to Special Grant for PWDs	33,921	16,042	33,921
District Unconditional Grant - Non Wage	7,866	3,935	6,202
Locally Raised Revenues	12,864	6,000	12,864
Multi-Sectoral Transfers to LLGs		0	125,269
Transfer of District Unconditional Grant - Wage	90,656	44,785	94,282

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Workplan 9: Community Based Services

Development Revenues	71,890	0	196,939
Donor Funding	60,410	0	61,099
LGMSD (Former LGDP)	11,480	0	5,614
Multi-Sectoral Transfers to LLGs		0	130,226
Total Revenues	255,779	88,636	508,049

B: Overall Workplan Expenditures:

Recurrent Expenditure	183,889	70,378	311,109
Wage	90,656	45,328	94,282
Non Wage	93,233	25,050	216,827
Development Expenditure	71,890	5,200	196,939
Domestic Development	11,480	5,200	135,840
Donor Development	60,410	0	61,099
Total Expenditure	255,779	75,578	508,049

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

During the Second Quarter of Financial year 2012/13 Community Based Service department received cumulative Outturn of UGX 91,846,000 was realised out of Annual Provision of UGX 255,779,000. this Represents cumulative Performance of 36% on the overall Q2 Cumulative outturn for FY 2012/13 the under performance was due to low releases fund to the department less than plan Locally Raised Revenue due Low Local Revenue Out turn as a result of low activity during Q2 of F/Y 2012/13. Out of the total amount Received of UGX 91,846,000, only UGX 75,578,301,000 was Cumulatively spent during the Second quarter of F/Y 2012/13 Leaving Unspent Cumulative balance of UGX 16,268,000 this represent performance of 6% While Quarterly Outturn on the other hand was UGX 48,492,000 out of Quarterly plan of UGX 48,812,000 representing Quarterly Performance of 99% was realised. The under performance was due to low activity experience during Q1 of Financial year 2012/13 notably under activities which are funded by District Unconditional Grant none Wage which individually performs at below 100% Out of the amount received of UGX 43,354, 000 only UGX 30,419,000 Representing 62% was spent during the Quarter. This leaves unspent cumulative balance of UGX 16,268,000 performance of 6% as per the table above. the reason for the unspent balance was the lack of Link for IFMS connection which was not done on November 1st 2012 as result the District operated without any activity for the major part of Quarter two of fy 2012/13

Department Revenue and Expenditure Allocations Plans for 2013/14

Proposed to 90,656,000 for staff salary 75,000,000 for Donor development Activities UNICEF, 11,463,000 million for CDD, 56,726,000 for Non wage component and 28,086,000 for general office operations.

(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 Youth councils supported	50	50	50
No. of assisted aids supplied to disabled and elderly community	10	2	5
No. of women councils supported	4	2	4
No. of children settled	150	0	150
No. of Active Community Development Workers	12	2	4
No. FAL Learners Trained	1782	5	240
No. of children cases (Juveniles) handled and settled	10	0	4
Function Cost (UShs '000)	255,779	130,480	508,049
Cost of Workplan (UShs '000):	255,779	130,480	508,049

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Workplan 9: Community Based Services

Plans for 2013/14

Payment of a year salary to staff done, staff review meetings conducted planned 4 achieved 3 Registration of CBOs planned 180 achieved 340, Monitor and evaluated CDD projects in all sub counties planned 4 achieved 4 case management planned 50 achieved 40, family tracing and resettlement planned 25 achieved 10, Monitor, supervise, report refers and respond to child protection planned 2 achieved 2, Functionality of subcounties orphan and vulnerables committees planned 2 achieved 1 Develop and support te functionality of child protection structures in all sub counties planned 12 achieved 12, Updating monthly child protection cases planned 6 achieved 6 Updating OVC MIS database planned 2 achieved 2 Juvenile cases planned 15 achieved 28, Payment of incentives to 240 FAL instructors planned 4 achieved 3, 1 Regular GBV field monitoring planned 2 achieved 2 Advocacy on gender mainstreaming planned 2 achieved 1 Conduct sound gender analysis in all subcounties planned 2 achieved 1 Swearing in new youth council planned 1 achieved 1 Full women council meeting planned 2 achieved 1 General office operation planned 2 achieved 2 comemoration of national disability day planned 1 achieved 1, Holding full meeting for PWDs planned 4 achieved 4, holding of full women council meeting planned 4 achieved 1, Monitoring of the potential sites planned 4 achieved 1.

Medium Term Plans and Links to the Development Plan

Payment of staff salary both at the District and the subcounties, celebration of youth, Disability, Women and day of the African Child, Holding quartely meetings for youth, women, and Disability council, CBOs registration, Support supervision and Field Visits, Preparation and Submission of quartely reports, Gender mainstreaming, Monitoring potential sites and Labour dispute settlements and case management, Support to FAL programme, and Implementation of Donor support activities

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

Payment of salaries, IT services, Office operation costs and maintenance of Vehicles, Travels and workshops, registration of CBOs, Payment of FAL insentives, Quartely meetings, Gender mainstreaming, Skill training for Intrest groups, Promotion of games and sports as a psychosocial support., celebration of National days, Monitoring the activities of the local courts, development of District specific OVC standards, Radio programmes on community sensitisation and advocacy. Support from NUDEIL 260,000,000 and support from Ministry of GLSD on nodding syndrom response 8,750,000,

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

1. low level of funding to the department

FAL, women council, youth council, disability council, and other departments in community don't receive adequate fund for activity implementation.

2. insufficient fund to support FAL instructors

motivation to FAL instructors are very poor and irrregular yet the registration in FAL class is so high, more funds should be apportioned for motivation to fal instructors. Yet more instructors are to be trained to meet the demands of the population

3. Inadequate Staff in the department

The department is currently operating with only 5 substantively appointed CDO the oter 5 are parish chiefs who are caretaking the office.

Workplan 10: Planning

(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	125,382	20,243	163,483
Conditional Grant to PAF monitoring	40,132	15,643	27,007
District Unconditional Grant - Non Wage	32,182	4,300	25,405

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Workplan 10: Planning

Locally Raised Revenues	20,129	300	26,129
Multi-Sectoral Transfers to LLGs		0	28,126
Other Transfers from Central Government		0	22,560
Transfer of District Unconditional Grant - Wage	32,939	0	34,257
<i>Development Revenues</i>	<i>67,833</i>	<i>0</i>	<i>36,331</i>
Donor Funding	50,777	0	10,726
LGMSD (Former LGDP)	17,056	0	16,723
Multi-Sectoral Transfers to LLGs		0	8,882
Total Revenues	193,215	20,243	199,814

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>125,382</i>	<i>15,894</i>	<i>163,483</i>
Wage	32,939	10,948	34,256
Non Wage	92,442	4,946	129,227
<i>Development Expenditure</i>	<i>67,833</i>	<i>0</i>	<i>36,331</i>
Domestic Development	17,056	0	25,605
Donor Development	50,777	0	10,726
Total Expenditure	193,215	15,894	199,814

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

A cumulative outturn of 18,194,000 was received against 193,215,000 approved revenue for FY 2012/13 indicating 9% releases to Planning Unit. In Q2 the department received 6,300,000 against approved revenue of 42,034,000 indicating 15% release. The whole of the money received was spent indicating 15% expenditure for the quarter while the total cumulative outturn of 15,894,000 was spent against 193,215 approved for FY 2012/13. 2,300,000 meant for procurement of computer and photocopier accessories is still unspent because of there was a delay in sourcing the supplier. The reason for the unspent balance was the lack of Link for IFMS connection which was not done on November 1st 2012 as result the District operated without any activity for the major part of Quarter two of fy 2012/13

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/14 the total budget allocation for Planning Unit is UGX 162,846,000 which was funded as follows (Uncond/G None Wage - UGX 25,405,000; Uncond G Wage - UGX 34,256,000; LRR - UGX 26,129,000; Cond/G - PAF - 27,007,000 and LGMSDP - UGX 16,723,000; Transfer from Population Secretariate (UNFPA) UGX 22,600,000 and USAID Fund (NUDEIL) = 10,725,600). Under each sub sector the expenditure allocation is as follows: Management of District Planning Office = UGX 54,890,000 ; District Planning = UGX 3,000,000 ; Statistical Data Collection = UGX 4,000,000 ; Demographic Data Collection = UGX 26,600,000 ; Project Formulation = UGX 6,800,000 ; Development Planning = UGX 6,000,000 ; MIS = UGX 11,400,000; Operational Planning = UGX 11,487,000 ; Monitoring and Evaluating Sector Plans = UGX 38,669,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	3	5
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	1	0	1
Function Cost (US\$ '000)	193,215	71,892	199,814
Cost of Workplan (US\$ '000):	193,215	71,892	199,814

Vote: 527 Kitgum District

Workplan 10: Planning

Plans for 2013/14

The planned output for the Planning Unit for the 2013/14 are; Multi-Sectoral monitoring of PAF and LGMSDP Projects/ activities conducted in the LLGs and District HQ, Internal Assessment of HLG and LLGs for 2012/13 held, Sub-county consultative planning meeting for 2014 held, the 2014/15 District Budget Conference held, the 2014/15 LGBFP produced and submitted to the MoFPED, the 2010/15 the 5-year DDP Revised/updated for FY 2014/15, Technical support to the STPC on development planning & update of subcounty 5 Yr plan conducted in all LLGs, Technical support supervision to the LLGs planning process provided, Subcounty Chiefs, CDOs and PDCs oriented on Bottom Up/ Participatory Planning Process conducted in all the LLG, Harmonized database operationalized in the District HQ, Departmental Photocopiers and Computers serviced and maintained; , Population and Development issues advocated, Up-to-date Population data disaggregated by age and gender, Analyzed and used for development planning, decision making and M&E in the District HQ, Capacities of District Planning Unit, District Departments and and Subcounties in data generation, management, and use for evidence-based decision making strengthened, staff salaries paid and other operational costs for the Planning Unit met. Monthly Internet subscription paid, Maintenance of office equipment.

Medium Term Plans and Links to the Development Plan

The Medium term plans for Planning Unit linked to the DDP for the 2013/14 are; Multi-Sectoral monitoring of PAF and LGMSDP Projects/ activities conducted in the LLGs and District HQ, Internal Assessment of HLG and LLGs for 2012/13, Sub-county consultative planning meeting for 2014, Holding of the 2014/15 District Budget Conference, production and submission of the 2014/15 LGBFP to the MoFPED, Revision/update of 5Yr (2010/15) DDP for FY 2014/15, Technical support to the STPC on development planning & update of subcounty 5 Yr plan conducted in all LLGs, Provide Technical support supervision to the LLGs planning process , Subcounty Chiefs, CDOs and PDCs oriented on Bottom Up/ Participatory Planning Process conducted in all the LLG, Harmonized database operationalized in the District HQ, Servicing and maintaining all departmental photocopiers and computers; Advocacy of Population and Development issues, Up-to-date Population data is disaggregated by age and gender, Analyzed and used for development planning, decision making and M&E - District HQ, Capacities of District Planning Unit, District Departments and and Subcounties in data generation, management, and use for evidence-based decision making strengthened, Payment of staff salaries and other meeting other operational costs , Payment of monthly Internet subscription, Maintenance of office equipment.

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

N/A

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

1. Inadequate funds

Allocation to the department is inadequate to implement all the key activities mandated to the Planning Unit eg some are completely not funded for instance Project Appraisal, Routine data collection among others

2. Late release of funds

Funds are some time release late that delays implementation of some activities within the scheduled time frame.

3. Inadequate staffings.

Currently out of 7 established positions only 4 are filled up while key positions like Population Officer, Assistant Statistical officer and Office Assistant are vacant.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	56,496	7,457	75,484

Vote: 527 Kitgum District

Workplan 11: Internal Audit

Conditional Grant to PAF monitoring	6,171	0	4,155
District Unconditional Grant - Non Wage	8,863	4,435	4,162
Locally Raised Revenues	10,000	3,022	10,000
Multi-Sectoral Transfers to LLGs		0	24,444
Transfer of District Unconditional Grant - Wage	31,462	0	32,723
<i>Development Revenues</i>	<i>21,142</i>	<i>3,405</i>	<i>5,859</i>
Donor Funding	21,142	3,405	5,859
Total Revenues	77,637	10,862	81,343

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>56,496</i>	<i>20,050</i>	<i>75,484</i>
Wage	31,462	11,727	32,724
Non Wage	25,034	8,323	42,760
<i>Development Expenditure</i>	<i>21,142</i>	<i>3,405</i>	<i>5,859</i>
Domestic Development	0	0	0
Donor Development	21,142	3,405	5,859
Total Expenditure	77,637	23,455	81,343

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

Internal Audit had a cumulative outturn of 27,460,000 against approved budget of 77,637,000 for FY 2012/13 in Q2 indicating 35% of the total approved budget. The Department received 11,367,000 against the approved budget of 14,121,000 for Q2 indicating 80% for Q2. The department actually spend 7,362,000 against approved expenditure of 14,121,000 indicating 52% spending. The department had unspent balance of 4,005,000 which is 7%. This came as a result of one staff who has retired in september 2012 delay in recruitment of another officer to replace him. For instance request was made by the CAO in september to Ministry of Public service but response was got during the third quarter of FY 2012/2013. The above are the only reason which led to unspent balance during the quarter under review. The reason for the unspent balance was the lack of Link for IFMS connection which was not done on November 1st 2012 as result the District operated without any activity for the major part of Quarter two of fy 2012/13

Department Revenue and Expenditure Allocations Plans for 2013/14

Internal audit department has a total budget of 51,040,000 in FY 2013/14 showing a decrease of about 26,597,000 (34.3%) compared to 77,637,000 for FY 2012/13 as a result of uncertainty in NUDEIL funding. The tune of 51,040,000 total budget for FY 2013/14 was funded through the following revenue sources: 4,155,000 is from Uncond G PAF; 1,462,000 is from Uncond G None Wage; 10,000,000 is from LRR; and 32723,000 is from Uncond G Wage. This total budget of 51,040,000 had its expenditure broken as follows: Management of Internal Audit Office - 10,000,000; Monthly payment of 3 Internal Audit staff salary - 32,723,000; Auditing of 20 schools - 4,155,000; Auditing of 19 Health Units - 4,162,000; and Auditing of 9 Sub counties -

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	10	6	10
Date of submitting Quaterly Internal Audit Reports	30/7/2012	22/01/13	25/10/2013
Function Cost (US\$ '000)	77,637	38,207	81,343
Cost of Workplan (US\$ '000):	77,637	38,207	81,343

Plans for 2013/14

Internal audit expect to conduct regular field visit to verify sites and ascertain value for money, Audit of books of accounts for 10 sectors in the district head quarter, 9 sub county local government, 19 health units and all the schools

Vote: 527 Kitgum District

Workplan 11: Internal Audit

within the district; Verify all the procurement processes by all the government agency within the district, Produce 4 quarterly internal audit reports and submit them to the LGPAC, Chairperson LCV, OAG and the RDC; Internal Audit Staff paid salary monthly, Monthly Office operational cost met

Medium Term Plans and Links to the Development Plan

Auditing 10 departments of Administration, Finance, statutory services, Production, Health, Works Water, Natural Resources, Community based services and Planning Unit, Quarterly auditing of all schools, Sub Counties and Health Units within the district, General Offices Operation and payment of Internal Audit Staff monthly salary

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

N/A

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

1. Inadequate Fund

The budget for Financial year 2012/13 could not allow auditing of all schools, health units and sub counties as required due to frequent Special audit leading inadequacy of fund

2. Understaffing

The Department lost one Examiner of Accounts in July 2011 and Head of Internal Audit retired

3. Lack of Transport Facilities

The department seriously Lack Transport Facilities to enhance their field operations

Vote: 527 Kitgum 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)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1-Staff salaries paid, 2-General office operational, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 9-Monitoring and evaluation of sub-counties 10 NUDEIL related activities Monitored	1-Monthly staff salaries paid, 2-General office operational cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-NUDEIL activities monitored, 6- Vehicle Tyres and Small office equipment procured. District HQ and Sub County HQs	1-Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty made District HQ and Sub County HQs
	<i>Wage Rec't:</i> 14,126	<i>Wage Rec't:</i> 7,063	<i>Wage Rec't:</i> 14,126
	<i>Non Wage Rec't:</i> 627,170	<i>Non Wage Rec't:</i> 52,192	<i>Non Wage Rec't:</i> 434,130
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,346,827
	<i>Donor Dev't</i> 68,389	<i>Donor Dev't</i> 9,000	<i>Donor Dev't</i> 11,070
	Total 709,685	Total 68,255	Total 2,806,153

Output: Human Resource Management

Non Standard Outputs:	1-Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLG supervised 5-Office maintained and operational 6-Line report submitted 7-Staff welfare maintained	1-Monthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational cost met 6-Line report submitted 7-Staff welfare maintained District HQ and Sub County HQ	1-Monthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational cost met 6-Line report submitted 7-Staff welfare maintained District HQ and Sub County HQ
	<i>Wage Rec't:</i> 14,701	<i>Wage Rec't:</i> 7,351	<i>Wage Rec't:</i> 14,701
	<i>Non Wage Rec't:</i> 28,777	<i>Non Wage Rec't:</i> 6,887	<i>Non Wage Rec't:</i> 46,089
	<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 43,478	Total 14,238	Total 60,790

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	Yes (Capacity building plan implemented 15 copies of CBP produced District HQ)
No. (and type) of capacity building sessions undertaken	5 (Induction of DSC Members and new staff. Mentoring of LLG Study tour for Councillors and Heads of Department. Ethic and Integrity training for staff in LLG Instutional training for District staff)	5 (2 sub county Chief sent for studies, 1 ACAO sent for Masters Mentoring of S/Cty Chiefs, CDO, Sub Account Study tour for LC III chairperson was conducted STPC mentored on Planning)	8 (8 Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Fanancial and human resource management, 18 Heads of Departments facilitated for exchange visit District HQ)

Vote: 527 Kitgum 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

Non Standard Outputs:	1-DSC members inducted 2-LLG mentored 3-District Councillors study tour conducted 4-SAS/CDO trained on ethic and integrity 5-New staff inducted 6-Capacity Building Plan updated/produced 7-Staff trained 8-HoD Study tour conducted	N/A	Chairperson DSC inducted 55 newly recruited staffs inducted District HQ			
	<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>	61,815	<i>Domestic Dev't</i>	24,910	<i>Domestic Dev't</i>	63,977
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	61,815	Total	24,910	Total	63,977

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	52 (the LG Established post filled is 52% as above)	57 (Support supervision, mentoring Subcounty staffs, training staffs, supervision of Project implementation in Sub County HQ)	52 (the LG Established post filled is 52% as above)			
Non Standard Outputs:	Support supervision, mentoring Subcounty staffs, training staffs, supervision of Project implementation in the subcounties	Support supervision, mentoring Subcounty staffs, training staffs, supervision of Project implementation in	Not plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.			
	<i>Wage Rec't:</i>	119,178	<i>Wage Rec't:</i>	59,590	<i>Wage Rec't:</i>	531,449
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	4,174	<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	129,178	Total	63,764	Total	531,449

Output: Public Information Dissemination

Non Standard Outputs:	1-Information gathered, 2-Information disseminated, 3-Mandatory notices posted 4 Awareness Created	1-Information gathered, 2-Information disseminated, 3-Mandatory notices posted 4 Redion Talk show on NUDEIL related Programmes Done 5- Monthly staff salary paid	1-Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met			
	<i>Wage Rec't:</i>	8,153	<i>Wage Rec't:</i>	4,076	<i>Wage Rec't:</i>	8,153
	<i>Non Wage Rec't:</i>	14,093	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	9,495
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	21,142	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,529
	Total	43,388	Total	4,526	Total	22,177

Output: Registration of Births, Deaths and Marriages

Vote: 527 Kitgum District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Registration of birth and death done	N/A	Birth and Death registration conducted - Subcounties/TC	
			BDR supervised and Monitored - Subcounties/TC	
			BDR returns submitted to Ministry of Justice and Constitutional Affairs	
	<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>	40,796
	Total	0	Total	40,796

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Multi-sectoral PRDP monitoring in the subcounties of: Akwang, Layamo, Mucwini, Amida, Kitgum Matidi, Lagoro, Omiya-Anyima, Namokora and Orom plus Kitgum Town Council)	0 (Not done)	4 (PRDP Project monitored quarterly)	
No. of monitoring reports generated	4 (Reports written, produced and disseminated in the County H/Q and submitted to District H/Qs)	0 (Not done)	NUSAF Programme Monitored Quarterly	
			Sub county and District HQ	
			16 (12 PRDP monitoring reports produced)	
Non Standard Outputs:	Nil	N/A	4 NUSAF monitoring visit produced)	
			Monitoring reports submitted to the OPM	
			Kampala	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	79,837	<i>Non Wage Rec't:</i>	31,027
	<i>Domestic Dev't</i>	86,120	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	165,957	Total	31,027
			Total	33,430

Output: Records Management

Non Standard Outputs:	Staff salaries paid	Staff salary paid for the last 6 months	Staff salaries paid	
	<i>Wage Rec't:</i>	10,960	<i>Wage Rec't:</i>	5,480
	<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	10,960	Total	5,480
			Total	10,960

Output: Procurement Services

Non Standard Outputs:	Transfer to Community Sub Project Made	Not done	Not plan for this fy 2013/14 due to resource Constrained	
	<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>	1,152,970	<i>Domestic Dev't</i>	147,187
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,152,970	Total	147,187
			Total	0

2. Lower Level Services

Vote: 527 Kitgum 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: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	178,564
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,468
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	222,032

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	194,993	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	387,332	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	344,194	<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	926,520	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0 (Not plan for this fy 2013/14 due to resource Constrained)
No. of solar panels purchased and installed	()	0 (N/A)	0 (Not plan for this fy 2013/14 due to resource Constrained)
No. of existing administrative buildings rehabilitated	()	0 (N/A)	1 (Fencing of the District Administration Headquarter with Chain Link. the Out put is plan to Start during Q3 and get completed during Q4 of Financial year 2013/14)
Non Standard Outputs:	Not plan for this Financial year 2012/13.	n/A	Not plan for this fy 2013/14 due to resource Constrained

<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>	170,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	170,000

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (Nil)	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	4 (Solar panels and the fittings installed in Kitgum Matidi county H/Qs)	0 (Not done)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (One office block & and a resident at Kitgum Matidi County h/Qs)	0 (Not done)	1 (Not plan for this fy 2013/14 due to resource Constrained)
Non Standard Outputs:	County H/Qs fenced	Not done	Not plan for this fy 2013/14 due to resource Constrained

<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>	142,408	<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	142,408	Total	0	Total	0

Vote: 527 Kitgum 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: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	8 (8 motor cycles procured)	0 (Not purchased)	5 (The District plan to procure five Motor cycles for the following Departments 1 District Registry, 2.District Information Officer, 3.Clerk to Concl 4 District Enviroment Officer 5 District Internal Audit)	
No. of motorcycles purchased	()	0 (Not purchased)	4 (Motor cyles procured)	
Non Standard Outputs:	N/A	N/A	Not plan for this fy 2013/14 due to resource Constrained	
	<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>	110,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	110,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	74,400
			<i>Donor Dev't</i>	0
			Total	74,400

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	4 (The items shall compries of One Lap Top Computer for Registry, One Desk top Computers for the same Registry, Printer for Registry and One Digital Camera for District Registry and three Filling Cabinet all for the District Registry Forty four Curtains and Rods for the District Council Hall, 102 Chairs and Executive Table for equipping Council Departments all this activity are planned for during Quarter One of Financial year 2013/14.)	
Non Standard Outputs:	Not plan for this Financial year 2012/13.	N/A	5% of the above cost relates to procurement and inspection cost and their related trasport cost during this fy 2013/14.	
	<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>	29,442
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	29,442

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	not plan for this Financial year 2012/13	N/A	104 Pieces of Funitures Procured this None Standared Out put is to take care of procurement of Funitures in respect to finishing of the the entire finishing needs of the District Council Department Including office of the District Speaker and all the Secretaries	
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Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	50,000

1a. Administration

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	16/8/2012 (The out Put is Higher level therefore it shall take place from the District Head Quarters and be submitted to the ministry of MoFPED,Ministry of Local Government and Office of the Prime Minister Kampala)	30/7/2012 (Kitgum District Prepared Annual Performance Contract and submitted to the ministry of MoFPED.on the above date)	30/6/2013 (The out Put is Higher level therefore it shall take place from the District Head Quarters and be submitted to the ministry of MoFPED,Ministry of Local Government and Office of the Prime Minister Kampala)
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Vote: 527 Kitgum 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)

2. Finance

Non Standard Outputs:	Preparation of Annual Budget done	Annual Budget prepared Revenue Enhancement Plan 2012-2017	Preparation of Annual Budget done	Preparation of Annual Budget done
	Preparation of Revenue Enhancement Plan 2012-2017 done	prepared and aproved by the District Council	Preparation of Revenue Enhancement Plan 2013-2018 done	Preparation of Revenue Enhancement Plan 2013-2018 done
	Preparation of Financial Report for 2011/2012 done	Preparation of Financial	Preparation of Financial Report for 2011/2012 done	Preparation of Financial Report for 2011/2012 done
	Salary to Staff Paid, Mentoring of Sub Accountant done, Procurement of books of accounts done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done, Payment of Domestic Aears done, Preparation and Submission Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance Done, Responed to Audit Queries done, Apearance before Parliamentary and Local Government Public Accounts Committee Done, Preparation of qrtely Progress reports for submission to ministry of Finance Planning and Economic Development together with other line Ministry done on timely basis and General Office Running and Operation Done.		Salary to Staff Paid, Mentoring of Sub Accountant done, Procurement of books of accounts done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done, Payment of Domestic Aears done, Preparation and Submission Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance Done, Responed to Audit Queries done, Apearance before Parliamentary and Local Government Public Accounts Committee Done, Preparation of qrtely Progress reports for submission to ministry of Finance Planning and Economic Development together with other line Ministry done on timely basis and General Office Running and Operation Done.	Salary to Staff Paid, Mentoring of Sub Accountant done, Procurement of books of accounts done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done, Payment of Domestic Aears done, Preparation and Submission Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance Done, Responed to Audit Queries done, Apearance before Parliamentary and Local Government Public Accounts Committee Done, Preparation of qrtely Progress reports for submission to ministry of Finance Planning and Economic Development together with other line Ministry done on timely basis and General Office Running and Operation Done.
	NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&ED hand on support supervision to LLG done , Welfare to staff done, utilities and office operation done. Monitoring and supervision of NUDEIL projects done, exposer visits by Finance Staff to NUDEIL implementing Districs done, Joint Monitoring of NUDEIL projects by Finance Staff and Finance Committes done, Hands on Support on OBT done ,office equipments and IT procured, Furniturs and Fixtures Procured and Fuel for office operation procured.		NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&ED hand on support supervision to LLG done , Welfare to staff done, utilities and office operation done. Monitoring and supervision of NUDEIL projects done, exposer visits by Finance Staff to NUDEIL implementing Districs done, Joint Monitoring of NUDEIL projects by Finance Staff and Finance Committes done, Hands on Support on OBT done ,office equipments and IT procured, Furniturs and Fixtures Procured and Fuel for office operation procured.	NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&ED hand on support supervision to LLG done , Welfare to staff done, utilities and office operation done. Monitoring and supervision of NUDEIL projects done, exposer visits by Finance Staff to NUDEIL implementing Districs done, Joint Monitoring of NUDEIL projects by Finance Staff and Finance Committes done, Hands on Support on OBT done ,office equipments and IT procured, Furniturs and Fixtures Procured and Fuel for office operation procured.

<i>Wage Rec't:</i>	102,038	<i>Wage Rec't:</i>	51,020	<i>Wage Rec't:</i>	106,119
<i>Non Wage Rec't:</i>	93,229	<i>Non Wage Rec't:</i>	29,607	<i>Non Wage Rec't:</i>	42,511
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,500
<i>Donor Dev't</i>	40,838	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	11,106
Total	236,105	Total	80,627	Total	166,236

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	310000000 (Other Local Revenue Comprises of all other Local Revenue with the exception of the	58000000 (Other Local Local Rennues Comprises of sale of Bid Documents, Hire of Plant and	300000000 (Other Local Revenue Comprises of all other Local Revenue with the exception of the
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Vote: 527 Kitgum District

Workplan Outputs

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

2. Finance

Value of Hotel Tax Collected	LST and LHT collected by the Local Government both at the H&LLG Administrative Units.) 10000000 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)	Equipment,2% Development Fund,Sale of Unseverable Assets, sale of Marriage Certificates,etc) 0 (No Local Hotel Tax Collected at the LLG and then 35% remitted to the HLG the reason being that many tourist prefer to live within the Town Council and work at the sub Counties)	LST and LHT collected by the Local Government both at the H&LLG Administrative Units.) 1000000 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)
Value of LG service tax collection	90000000 (!. Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)	12750000 (Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)	60000000 (!. Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)
Non Standard Outputs:	Public Awareness campaign on Revenue collection Conducted Conducting District wide sensitization workshops on Revenue mobilisation Done Registration and Valuation of Properties Done	Public Awareness campaign on Revenue collection Conducted Conducting District wide sensitization workshops on Revenue mobilisation Done Registration and Valuation of Properties Done	Public Awareness campaign on Revenue collection Conducted Conducting District wide sensitization workshops on Revenue mobilisation Done Registration and Valuation of Properties Done
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 28,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 28,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,015 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,015	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 44,879 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 44,879

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2012 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)	29/6/2012 (The Draft Budget are expected to be Presented to the Council by the 30th June 2012 then it shall revert back to the various Committee of the Council for Scrutiny and annalysis prior to it approval in)	30/6/2013 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)
Date of Approval of the Annual Workplan to the Council	30/8/2012 (Annual work plan approved by the Council on 30/8/2012. after indeath analysis and scrutiny by the committee responsible for Finace, planning, administration and Production.)	29/8/2012 (After indepth Consultation and fomulation during the planning Process, Budget is approved by 31st August 2012 in respect to Financial year 2012/13)	30/8/2013 (Annual work plan approved by the Council on 30/8/2013. after indeath analysis and scrutiny by the committee responsible for Finace, planning, administration and Production.)
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs done Preparation of quarterly Financial Reports at District HQs Done Preparation of Monthly Financial Reports at Distrcit HQs Done	Budget Monitoring and implementation shall continue through out the Financial year 2012/13	Preparation of Annual Budget and Workplan at District HQs done Preparation of quarterly Financial Reports at District HQs Done Preparation of Monthly Financial Reports at Distrcit HQs Done
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 4,630 Total 24,630	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,740 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,740	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 15,000

Vote: 527 Kitgum District

Workplan Outputs

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

2. Finance

Output: LG Expenditure management Services

Non Standard Outputs:	Running cost of Expenditure office met	Running cost of Expenditure office met	Running cost of Expenditure office met	
	Printing, stationery Purchased	Printing, stationery Purchased	Printing, stationery Purchased	
	Small office Equipment Procured	Small office Equipment Procured	Small office Equipment Procured	
	Travel and Transport met	Travel and Transport met	Travel and Transport	
	Fuel purchased	Fuel purchased	Fuel purchased	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	30,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	30,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	30/7/2012 (Annual LG Final Account was submitted on the above date)	30/9/2013 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	
Non Standard Outputs:	Preparation of Financial Statement for the Year ended 30th June 2012 Done	Preparation of Financial Statement for the Year ended 30th June 2012 Done	Preparation of Financial Statement for the Year ended 30th June 2012 Done	
	Monthly payment of Accounts Staffs Salaries met.	Monthly payment of Accounts Staffs Salaries met.	Monthly payment of Accounts Staffs Salaries met.	
	Operational expenses/ cost of		Operational expenses/ cost of	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	40,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	40,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	154,888
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	3,198
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	158,085

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Procurement of 2 Official Lap Top Computers and heavy duty Printer for General Work in the department by the CFO and District Accountant Done	Planned for during q 4	Not plan for this fy 2013/14 due to resource Constrained	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	0

Vote: 527 Kitgum District

Workplan Outputs

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of council allowance for meeting.	N/A	Payment of Full council allowance for meeting. 1 speaker ball held, facilitation of board and commission to enable meet their set target during the financial year 2013/14 payment of procurement officer and assistant procurement officer.
	payment of staff salaries.		Council minutes produced, 18 sets of committee minutes and committee reports produced and multiplied.
	Council minutes produced, 18 sets of committee minutes and committee reports produced and multiplied.		Council minutes produced, 18 sets of committee minutes and committee reports produced and multiplied.
	1 speaker ball conducted		1 speaker ball conducted
	general office met (fuel, stationaries, small office purchasded) allowances paid/ travel in land.		general office met (fuel, stationaries, small office purchasded) allowances paid/ travel in land.
	Printing and stationaries met.		Printing and stationaries met.
	Renovation of council hall		Renovation of council hall
	computer supplies and IT services under NUDEIL funding met.		Political monitoring visits to project sites under PRDP funding met.
	Political monitoring visits to project sites under NUDEIL funding met.		Maintenance and repair costs of council hall and offices
	Maintenance and repair costs of council hall and offices		procurement of ICT materials ie computer, voice and video recorder for Council under NUDEIL and unconditional grant.
	procurement of ICT materials ie computer, voice and video recorder for Council under NUDEIL and unconditional grant.		Travels in land,
	Travels in land,		Travels abroad,
	Travels abroad,		incapacity, burial expenses,
	incapacity, burial expenses,		
	<i>Wage Rec't:</i> 14,594	<i>Wage Rec't:</i> 7,297	<i>Wage Rec't:</i> 5,978
	<i>Non Wage Rec't:</i> 40,340	<i>Non Wage Rec't:</i> 31,593	<i>Non Wage Rec't:</i> 83,853
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 26,516	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 11,233
	Total 81,450	Total 38,890	Total 101,064

Output: LG procurement management services

Vote: 527 Kitgum 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)	
	12 evaluation committee meetings	bid documents produced	12 evaluation committee meetings	
	24 contracts committee meetings	3 evaluation meetings held	24 contracts committee meetings	
	advertisements and public relations	6 contract committee sittings held	advertisements and public relations	
		procurement adverts run		
		office running costs met		
		payment of monthly salary to staff		
	supply of goods and services stationaries		supply of goods and services stationaries	
	general staff salaries		general staff salaries	
	production of bid documents		production of bid documents	
	general office running costs,maintenancance costs		general office running costs,maintenancance costs	
	<i>Wage Rec't:</i> 12,976	<i>Wage Rec't:</i> 6,488	<i>Wage Rec't:</i> 12,976	
	<i>Non Wage Rec't:</i> 51,120	<i>Non Wage Rec't:</i> 11,566	<i>Non Wage Rec't:</i> 60,336	
	<i>Domestic Dev't</i> 9,847	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,553	
	<i>Donor Dev't</i> 43,674	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 117,617	Total 18,054	Total 82,865	

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings	2 board meeting conducted	6 DSC meetings	
	1 Advertisement done for filing vacant positions	office running costs met	2 Advertisement done for filing vacant positions	
	Payment of staff salaries	staff paid monthly salaries	Payment of staff salaries	
	Payment of retainer fees	retainer fees paid to members	Payment of retainer fees	
	payment of gratuity to DSC chairperson		payment of gratuity to DSC chairperson	
	Travels inland		Travels inland	
	Office operation and maintainence met		Office operation and maintainence met	
	<i>Wage Rec't:</i> 29,380	<i>Wage Rec't:</i> 2,990	<i>Wage Rec't:</i> 29,380	
	<i>Non Wage Rec't:</i> 45,804	<i>Non Wage Rec't:</i> 18,859	<i>Non Wage Rec't:</i> 40,466	
	<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 75,184	Total 21,849	Total 69,846	

Output: LG Land management services

No. of Land board meetings	6 (meetings, payment of allowances,2 (District headquarter stationaries)		6 (Board meetings at the District HQ)
No. of land applications (registration, renewal, lease extensions) cleared	300 (land applications)	50 (N/A)	250 (land applications)

Vote: 527 Kitgum District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	staff salaries, District headquarter general office running costs, Procurement of Suveying Equipments,Suvey and Titling of District and Sub County Government Land		staff salaries, District headquarter general office running costs, Procurement of Suveying Equipments,Suvey and Titling of District and Sub County Government Land	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 9,958	
	<i>Non Wage Rec't:</i> 26,230	<i>Non Wage Rec't:</i> 5,200	<i>Non Wage Rec't:</i> 28,099	
	<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 26,230	Total 5,200	Total 38,057	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC meeting planed)	0 (N/A)	4 (4 PAC meeting planned)	
No.of Auditor Generals queries reviewed per LG	2 (2 Auditor Generals report to be reviewed on Kitgum District and town Council)	1 (N/A)	2 (2 Auditor Generals report to be reviewed on Kitgum District and town Council)	
Non Standard Outputs:	4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. Production and multiplication of DPAC reports Submission of PAC reports to relevant offices general office running costs. DPAC visits to PAC points	N/A	4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. Production and multiplication of DPAC reports for Discussion by the District Council through the District Executive Committee. Submission of PAC reports to relevant offices general office running costs. DPAC visits to PAC points	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 45,759	<i>Non Wage Rec't:</i> 5,290	<i>Non Wage Rec't:</i> 47,267	
	<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 45,759	Total 5,290	Total 47,267	

Output: LG Political and executive oversight

Non Standard Outputs:	6 full council meetings District headquarter payment of statutory salaries to members of DEC, Speaker and his deputy, LCIIIs payment of gratuity to members of DEC, Speaker, LC IIIs payment of monthly allowances to Deputy speaker and 15 members of council payment of exgratia to LC I and II. political monitoring of projects and government programmes by RDC under NUDEIL funding		6 full council meetings District headquarter payment of statutory salaries to members of DEC, Speaker and his deputy, LCIIIs payment of gratuity to members of DEC, Speaker, LC IIIs payment of monthly allowances to Deputy speaker and 15 members of council payment of exgratia to LC I and II. Political monitoring of projects and government programmes by RDC under PRDP funding	
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Vote: 527 Kitgum 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>	126,360	<i>Wage Rec't:</i>	10,200	<i>Wage Rec't:</i>	126,360
<i>Non Wage Rec't:</i>	138,488	<i>Non Wage Rec't:</i>	18,756	<i>Non Wage Rec't:</i>	86,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	7,799	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	272,647	Total	28,956	Total	212,760

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	40 (All the 10 subcounties)	10 (district headquarter)	40 (All the 10 subcounties)
Non Standard Outputs:	Procurement of survey equipment	District headquarter	Surveying, Valuation, Titling and leasing of government lands
	Supervision and certification		Supervision and certification
<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>	50,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	0
			39,347

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee meetings	District headquarter	18 standing committee meetings
	6 Business committee meetings		6 Business committee meetings
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	13,500
<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	30,000	Total	13,500
			38,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>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
			218,009

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	District, subcounties and villages monitored, audited and mobilised	10 subcounties and 50 villages monitored, audited and mobilised	District, subcounties and villages monitored, audited and mobilised
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	177,504	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	82,808	<i>Domestic Dev't</i>	28,028
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	260,312	Total	28,028
			417,624

Vote: 527 Kitgum District

Workplan Outputs

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

4. Production and Marketing

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (mobilization and distribution of technologies carried out)	10 (distribution of technologies carried out in 10 Sub counties)	10 (mobilization and distribution of technologies carried out)
Non Standard Outputs:	Coordinators contracted and salaries paid	Coordinators contracted and salaries paid for 6 months	Coordinators contracted and salaries 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> 18,446	<i>Domestic Dev't</i> 8,723	<i>Domestic Dev't</i> 18,446
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,446	Total 8,723	Total 18,446

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	10 SNC and 20 AASPs capacity developed at District and subcounties	10 SNC and 20 AASPs capacity developed at District and subcounties	10 SNC and 20 AASPs capacity developed at District and subcounties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,328	<i>Domestic Dev't</i> 1,172	<i>Domestic Dev't</i> 20,328
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,328	Total 1,172	Total 20,328

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	10 (10 functional sub county farmers Forum existed)	10 (Supervision and monitoring of the 10 Sub county farmers fora conducted)	10 (10 functional sub county farmers Forum existed)
No. of farmers accessing advisory services	41607 (41607 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	20800 (20,800 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	41607 (41607 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)
No. of farmers receiving Agriculture inputs	5830 (5830 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	2914 (2914 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	5830 (2,495 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)
No. of farmer advisory demonstration workshops	110 (110 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	52 (52 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	110 (110 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)
Non Standard Outputs:	Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties)	Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties) Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties)	Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties)

Vote: 527 Kitgum District

Workplan Outputs

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

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	950,987	Domestic Dev't	454,383	Domestic Dev't	632,632
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	950,987	Total	454,383	Total	632,632

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Departmental MV Repaired and Maintained	NA	Departmental MV Repaired and Maintained		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,394	Domestic Dev't	0	Domestic Dev't	10,394
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,394	Total	0	Total	10,394

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Support to operation cost of production sector at both district and sub counties met: Travel inlnd (4 quarters) Stationery (Assorted)... 4 quarters, Computer supplies... (4 quarters) telecommunication... (4 quarters) , General supplies of goods and services... (4 quarters) vehicle maintenance... (4 quarters) =maintenance others... (4 quarters) Fuel (250 Litres) Maint. Of office equip(12 months)... Training Staff (1 training)...	Operation cost for production sector at both district and sub counties met resource for 2 quarters Stationery (Assorted) provided for 2 quarter, 172 litres of Fuel provided for 2 quarters Safari Day Allowance paid for 2 quarters (6 months) , Maint. Of office equip carried out for 2 quarters (6 months), ,General supply of goods and services for 2 quarters	Not plan for this fy 2013/14 due to Constrained		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,567	Domestic Dev't	4,250	Domestic Dev't	0
Donor Dev't	100,000	Donor Dev't	26,402	Donor Dev't	0
Total	110,567	Total	30,651	Total	0

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (One market stall is to be constructed in yepa parish of mucwini sub county under production office while the second market stalls is to be constructed in Pella sub county of omiya anyime sub county also costed under production office (ALREP off budget funding))	0 (Number of market stalls constructed was zero due to re-advertisement of the contract by Program management unit in Office of the Prime minister)	2 (Nil)
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Vote: 527 Kitgum 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:	Staff salaries for 9 staff at district and S/C levels paid. 80 non residential farmers training carried out in 10 S/C by 7 staff. 40 Technology development sites established 360 advisory services on regulatory and quality assurance carried out in 10 S/C by 7 staff 80 Monitoring and supervisory visits carried out in 10 S/C by 2 SMS Grafted / budded Citrus/Mangoes procured, One Plant disease diagnostic Laboratory constructed in Kitgum District Local government Head quarter. 4 Consultative visit made by D.A.O to VODP Head office. 4 Submission of accountability by Accounts Assistant made Allowance for support staff paid to 4 staff. Provision of office stationery made for 4 quarters for crop office Repair and service of one vehicle and 10 motor cycles made. Backstopping of 10 S/C made,	Staff salaries for 6 staff at district and S/C levels paid for 2 quarters. 20 non residential farmers training carried out in 10 S/C by staff. 20 Technology development sites established 160 advisory services on regulatory and quality assurance carried out in 10 S/C by 6 staff 36 Monitoring and supervisory visits carried out in 10 S/C by 2 SMS 2 Consultative visit made by D.A.O to MAAIF Head office. Submission of accountability by Accounts Assistant not made as VODP funds was not received Allowance for support staff paid to 4 staff. Provision of office stationery made for 2 quarters for crop office Repair and service of one vehicle and 3 motor cycles made. Backstopping of 10 S/C made,	Staff salaries for 9 staff at district and S/C levels paid. 80 non residential farmers training carried out in 10 S/C by 7 staff. 40 Technology development sites established 360 advisory services on regulatory and quality assurance carried out in 10 S/C by 7 staff 80 Monitoring and supervisory visits carried out in 10 S/C by 2 SMS Grafted / budded Citrus/Mangoes procured, One Plant disease diagnostic Laboratory constructed in Kitgum District Local government Head quarter. 4 Consultative visit made by D.A.O to VODP Head office. 4 Submission of accountability by Accounts Assistant made Allowance for support staff paid to 4 staff. Provision of office stationery made for 4 quarters for crop office Repair and service of one vehicle and 10 motor cycles made. Backstopping of 10 S/C made,	
	<i>Wage Rec't:</i> 62,599	<i>Wage Rec't:</i> 31,300	<i>Wage Rec't:</i> 96,524	
	<i>Non Wage Rec't:</i> 74,331	<i>Non Wage Rec't:</i> 32,156	<i>Non Wage Rec't:</i> 104,662	
	<i>Domestic Dev't</i> 48,156	<i>Domestic Dev't</i> 2,500	<i>Domestic Dev't</i> 71,155	
	<i>Donor Dev't</i> 60,207	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 32,391	
	Total 245,293	Total 65,956	Total 304,732	

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (None)	0 (NA)	0 (Not plan for this fy 2013/14 due to resource Constrained)
Non Standard Outputs:	None	NA	Not plan for this fy 2013/14 due to resource Constrained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 27,162	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,162	Total 0	Total 0

Output: Livestock Health and Marketing

No. of livestock vaccinated	50000 (10,000H/c vaccinated against FMD in 4 S/cf, 1000 h/c vaccinated against CBPP in 3 S/C, 24,000 birds vaccinated against New castle disease in 6 S/C, 6000 sheep/goats vaccinated against PPR/CCPP, 10,000 pets vaccinated against rabies in 8 S/c. Livestock disease control infrastructures constructed)	25060 (810 h/c vaccinated against CBPP in 3 S/C, 15,400 birds vaccinated against New castle disease in 2 S/C, 4,950 sheep/goats vaccinated against PPR/CCPP in 1 s/c, 3,700 pets vaccinated against rabies in 4 S/c.)	50000 (5,000H/c vaccinated against FMD in 9 S/cf, 10,000 h/c vaccinated against CBPP in 9 S/C, 40,000 birds vaccinated against New castle disease in 10 S/C, 3,000 pets vaccinated against rabies in 10 S/c. Livestock disease control infrastructures constructed)
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Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of livestock by type undertaken in the slaughter slabs	41000 (13,000 heads of cattle; 20000 pigs; 8000 goats slaughtered at the Ginnery abattoir in KTC.)	19650 (7,500 heads of cattle; 8,700 pigs; 3,650 goats slaughtered at the Ginnery abattoir in KTC)	41000 (13,000 heads of cattle; 20000 pigs; 8000 goats slaughtered at the Ginnery abattoir in KTC.)	
No of livestock by types using dips constructed	0 (Nil)	0 (NA)	0 (Nil)	
Non Standard Outputs:	4 staff paid salaries, 1 laboratory incinerator constructed at District H/Q, 150 farmers trained on Tick / Tste tse fly control in Akwang, Amida, K/matidi & ; 4 livestock markets supervised in Akwang , mucwini,layamo & Namokora;	4 staff paid salaries, 70 farmers trained on Tick / Tste tse fly control in Akwang, Amida, K/matidi & ; 4 livestock markets supervised in Akwang , mucwini,layamo & Namokora; General Office operation met for 6 months, 2 vehicles and 7 motorcycles repaired at District H/Q. One livestock market constructed in layamo Sub County	4 staff paid salaries, 200 farmers trained on Tick / Tste tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.	
	<i>Wage Rec't:</i> 36,770	<i>Wage Rec't:</i> 18,385	<i>Wage Rec't:</i> 36,770	
	<i>Non Wage Rec't:</i> 20,455	<i>Non Wage Rec't:</i> 8,960	<i>Non Wage Rec't:</i> 22,163	
	<i>Domestic Dev't</i> 42,156	<i>Domestic Dev't</i> 10,704	<i>Domestic Dev't</i> 53,190	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 99,381	Total 38,049	Total 112,123	

Output: Fisheries regulation

No. of fish ponds constructed and maintained	8 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)	0 (N/A)	23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)
Quantity of fish harvested	16000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	6650 (6650 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties.)	18000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)
No. of fish ponds stocked	23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang & Lagoro subcounties)	3 (3 fish ponds stocked in KTC.)	23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang & Lagoro subcounties)

Vote: 527 Kitgum 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:	2 Staff paid salaries 140 Fisheries field visits made for regulatory services, quality assurance & statistical data collected in K/matidi, KTC, Namokora, Mucwini, Amida, Orom, Lagoro, Layamo, Omiya-Anyima & Akwang s/counties 150 routine fish inspections done at Kitgum Town Council markets Office operation cost met for 12 months, 1 valley dam stocked with 8,658 Tilapia & catfish fingerlings in Layamo S/county 4 quarterly reports submitted to MAAIF H/Qs in Kampala. 23 fish ponds & 4 valley dams sampled in KTC, Lagoro, Orom, K/matidi, Layamo, Mucwini, Amida, Namokora & Akwang s/counties. 1 fish polyculture demo set up in Orom. 12 cold boxes procured for carrying fresh fish in KTC. 3 seine nets procured for harvesting fish in Amida, Layamo, Akwang, KTC, K/matidi, O/anyima & N/okora.	2 staff paid monthly salaries for six months. 71 field visits made in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties. 66 fish inspections done in KTC market. Office operated for six months. 2 quarterly reports submitted to Kampala. 15 fish ponds sampled in KTC.	2 Staff paid monthly salaries Mr Omony Alfred and Ms Oboby Doreen as we wait for more staffs to be recruited God willing 140 Fisheries field visits made for regulatory services, quality assurance & statistical data collected in K/matidi, KTC, Namokora, Mucwini, Amida, Orom, Lagoro, Layamo, Omiya-Anyima & Akwang s/counties. 150 routine fish inspections done at Kitgum Town Council markets. Office operation cost met for 12 months, 1 valley dam stocked with 6,600 Tilapia & catfish fingerlings in Amida S/county. 4 quarterly reports submitted to MAAIF H/Qs in Kampala. 23 fish ponds & 4 valley dams sampled in KTC, Lagoro, Orom, K/matidi, Layamo, Mucwini, Amida, Namokora & Akwang s/counties. 1 fish polyculture demo set up in KTC. 4 seine nets procured for harvesting fish in Amida, Layamo, Akwang, KTC, K/matidi, O/anyima & N/okora. Supply of 1 unit desktop, 1 laptop & 1 printer.		
	<i>Wage Rec't:</i> 16,484	<i>Wage Rec't:</i> 8,242	<i>Wage Rec't:</i> 16,484		
	<i>Non Wage Rec't:</i> 14,692	<i>Non Wage Rec't:</i> 5,020	<i>Non Wage Rec't:</i> 14,692		
	<i>Domestic Dev't</i> 37,695	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 47,695		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 68,871	Total 13,262	Total 78,871		

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	800 (800 tsetse traps impregnated and deployed in the subcounties of Lagoro, Omiya-Anyima, Namokora and Orom)	270 (270 Tsetse traps impregnated and deployed in the subcounties of Lagoro, Omiya-Anyima, Namokora and Orom)	500 (500 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Matidi, Omiya-Anyima Namokora and Orom)
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Vote: 527 Kitgum District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Establish 6 trap impregnation sites in the sub-counties of Labongo-Layamo, Kitgum-Matidi, Lagoro and Mucwini; conduct 4 trainings for 96 village council leaders in the sub-counties of Lagoro, Omiya-Anyima, Namokora and Orom; conduct 4 trainings to build the capacity of 96 Community Volunteers on tsetse control techniques and reporting for the 4 s/counties above; Provision of 6 sets of protective garments and transport for field work for Layamo and K-Matidi; Supporting 6 beekeeping groups with harvesting and processing kits; Establishing 3 demonstrations for queen rearing; conduct 2 study tours to Hoima and Kabarole; provide monthly technical backstopping to 300 farmers; Establish and operationalise 6 farmer field schools; proper operation and maintenance of vehicles; Proper coordination and management of project activities; . Procurement of assorted tsetse control facilities	Establish 2 trap impregnation sites in the sub-counties of Lagoro and Mucwini; conduct 2 trainings for 48 village council leaders in the sub-counties of ,Namokora and Orom; conduct 2 trainings to build the capacity of 48 Community Volunteers on tsetse control techniques and reporting for the 2 s/counties of N/oroma & Orom; Provision of 3 sets of protective garments and transport for field work for Layamo. Supporting 3 beekeeping groups with harvesting and processing kits in K/matidi; collecting data on beekeeping from 100 beekeepers in Orom; conduct 3 trainings for 90 beekeepers in Orom; Establish 2 demonstration on suitable beeforage; conduct 1 study tours to Kabarole; provide monthly technical backstopping to 300 farmers; Establish and operationalise 2 farmer field schools; Conduct quarterly data collection on status of beekeeping; Procurement of demo material for sub-county demo; monthly visits to the headquarters in Entebbe; Quarterly supervision and monitoring; conducting quarterly review and planning meetings; proper operation and maintenance of vehicles; Proper coordination and management of project activities; regular consultation with the centre for proper management of the project	8 trap impregnation sites established in the sub-counties of Lagoro, Omiya-Anyima, Orom, Namokora, Mucwini, Akwang, Amida & K/Matidi 3 trainings conducted for 63 village council leaders in the sub-counties of Mucwini, MonAkwang, & KTC, coordination and management of departmental activities conducted in all the 10 s/counties 3 trainings conducted to build the capacity of 126 Community Volunteers on tsetse control techniques and reporting for the sub-counties of Mucwini, Akwang & KTC. 10 sets of protective garments and transport provided for field work for in the sub-counties of Orom, Namokora, Omiya-Anyima, Layamo, Lagoro and Kitgum Matidi; 1 beekeeping group supported with value addition technology in KTC, Monthly technical backstopping visits to farmers provided in all the 10 s/counties. Operation and maintenance of 1 motorcycles; Proper coordination and management of project activities done for 12 months; 4 quarterly visits to Ministry conducted and Quarterly supervision and Monitoring beekeeping activities conducted in all the 10 s/counties, study tours for 6 beekeepers, 1 Councilor and 2 staff conducted in West Nile region
	Wage Rec't: 18,670	Wage Rec't: 9,335	Wage Rec't: 18,670
	Non Wage Rec't: 14,692	Non Wage Rec't: 2,102	Non Wage Rec't: 14,692
	Domestic Dev't 37,675	Domestic Dev't 590	Domestic Dev't 47,695
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 71,037	Total 12,027	Total 81,057

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	26,778
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	26,778

Function: District Commercial Services

1. Higher LG Services

Vote: 527 Kitgum 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: Trade Development and Promotion Services

No of awareness radio shows participated in	12 (Monthly awareness radio talk shows conducted)	6 (Monthly awareness radio talk shows conducted)	12 (Monthly awareness radio talk shows conducted)
No of businesses inspected for compliance to the law	12 (Businesses inspected for compliance to the law)	6 (3 Businesses inspected for compliance to the law at KTC and s/counties)	12 (Businesses inspected for compliance to the law)
No of businesses issued with trade licenses	225 (225 businesses issued with trading licences)	110 (55 businesses issued with trading licences)	225 (225 businesses issued with trading licences)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (cooperative day celebrated)	0 (Zero trade sensitization meeting organised in the district council hall.)	1 (cooperative day celebrated)
Non Standard Outputs:	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative societies audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervisory visits conducted. Procurement of weighing scales and safes. 1 market stalls and 1 bulking centre constructed	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 61 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 4 Cooperative societies audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 2 monitoring and supervisory visits conducted. Procurement of weighing scales and safes. 1 market stalls and 1 constructed	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative societies audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervisory visits conducted. Procurement of weighing scales and safes. 1 market stalls and 1 bulking centre constructed
	<i>Wage Rec't:</i> 13,551	<i>Wage Rec't:</i> 6,776	<i>Wage Rec't:</i> 13,551
	<i>Non Wage Rec't:</i> 12,099	<i>Non Wage Rec't:</i> 660	<i>Non Wage Rec't:</i> 12,099
	<i>Domestic Dev't</i> 272,000	<i>Domestic Dev't</i> 31,749	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 297,650	Total 39,184	Total 35,650

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (None)	0 (NA)	0 (None)
No of businesses assisted in business registration process	()	0 (NA)	()
No of awareness radio shows participated in	()	0 (NA)	0 (Not plan for this fy 2013/14 due to resource Constrained)
Non Standard Outputs:	None	NA	Not plan for this fy 2013/14 due to resource Constrained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 527 Kitgum 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:	All the Health workers in the district receive their monthly salaries, allowances, reduction in the Maternal mortality rate in the district, Improvement in immunisation coverage, Increase access to health care services, Increase in latrine coverage, Community sensitised on good health practices, Reduction in morbidity and mortality rate in the district, All delivery taking place in the health units	All the health workers in the district received their Salary.	Salary received by the Health workers, Staff recruited, Drugs are available in the health units, Health facilities are functional. Health workers trained. Health Education to the community, Service are provided to the patients
	<i>Wage Rec't:</i> 2,188,574	<i>Wage Rec't:</i> 1,094,287	<i>Wage Rec't:</i> 2,553,786
	<i>Non Wage Rec't:</i> 65,226	<i>Non Wage Rec't:</i> 21,150	<i>Non Wage Rec't:</i> 65,525
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 120,647	<i>Donor Dev't</i> 34,156	<i>Donor Dev't</i> 718,204
	Total 2,374,447	Total 1,149,593	Total 3,337,515

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/General Hospital(s).	60120 (Kitgum Government Hospital)	36629 (Kitgum Government Hospital)	60000 (Kitgum Government Hospital)
%age of approved posts filled with trained health workers	52 (Kitgum Government Hospital)	65 (Kitgum Government Hospital)	70 (Kitgum Government Hospital)
No. and proportion of deliveries in the District/General hospitals	1776 (Kitgum Government Hospital)	37 (Kitgum Government Hospital)	2000 (Kitgum Government Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	10000 (Kitgum Government Hospital)	6705 (Kitgum Government Hospital)	12000 (Kitgum Government Hospital)
Non Standard Outputs:	Kitgum Government Hospital	Not Applicable	Not Applicable
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 257,929	<i>Non Wage Rec't:</i> 62,466	<i>Non Wage Rec't:</i> 256,929
	<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 257,929	Total 62,466	Total 256,929

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	38786 (St. Joseph Hospital)	19189 (St. Joseph Hospital)	4000 (St. Joseph Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1774 (St. Joseph Hospital)	1065 (St. Joseph Hospital)	2000 (St. Joseph Hospital)
Number of inpatients that visited the NGO hospital facility	14000 (St. Joseph Hospital)	5068 (St. Joseph Hospital)	14000 (St. Joseph Hospital)
Non Standard Outputs:	St. Joseph Hospital	Not Applicable	Not Applicable

Vote: 527 Kitgum District

Workplan Outputs

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

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	413,534	<i>Non Wage Rec't:</i>	194,304	<i>Non Wage Rec't:</i>	413,235
<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	413,534	Total	194,304	Total	413,235

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	1500 (Curch Of Ugnada HCII)	2462 (Curch Of Ugnada HCII)	1500 (Archdeaconary HC II)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (Not Applicable)	0 (Not Applicable)	100 (Archdeaconary HC II)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Curch Of Ugnada HCII)	0 (Not Applicable)	100 (Archdeaconary HC II)		
Number of inpatients that visited the NGO Basic health facilities	0 (Not Applicable)	0 (Not Applicable)	0 (Archdeaconary HC II)		
Non Standard Outputs:	Not Applicable	Not Applicable			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	7,901	<i>Non Wage Rec't:</i>	15,000
<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	15,000	Total	7,901	Total	15,000

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	0 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	80 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)
%age of approved posts filled with qualified health workers	60 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	50 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	65 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	1480 (Namokora HCIV, Orom HCIII,I,Omiya Anyia HCIII,Akuna Laber HCIII,Kitgum Matii HCIII, Okidi HCIII, Pajimo HCIII,Loborom HCIII, Mucwini HCIII)	2862 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	1500 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)

Vote: 527 Kitgum 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			
Number of inpatients that visited the Govt. health facilities.	1481 (Namokora HCIV, Orom HCIII,I,Omiya Anyia HCIII,Akuna Laber HCIII,,Kitgum Matii HCIII, Okidi HCIII, Pajimo HCIII,Loborom HCIII, Mucwini HCIII)	9050 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	1500 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)
Number of outpatients that visited the Govt. health facilities.	54900 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	100934 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	60000 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)
No. of trained health related training sessions held.	12 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	3 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	12 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)
Number of trained health workers in health centers	200 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	200 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	200 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)
No. of children immunized with Pentavalent vaccine	()	300 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	5000 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)
Non Standard Outputs:	Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII	Not Applicable	Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII

Vote: 527 Kitgum 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	95,509	Non Wage Rec't:	43,549	Non Wage Rec't:	95,509
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	95,509	Total	43,549	Total	95,509

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	76,497
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,011
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	106,508

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	7 (Completion of Latrine Akuna Laber, Completion of drainable latrine Namokora HCIV, Completion of fencing KGH, Latrine Construction in Omiya Anyima HCIII, Mucwini HCIII, Oryang HCII, Pajimo HCIII and Construction of drainable latrine in Pawidi HCII)	0 (N/A)	3 (Completion of 5 Stances of VIP Latrine at Mucwini HCIII 807,000/= , Construction of drainable pit latrine at Pajimo HCIII 14,812,000/= Completion of 2 block of drainable latrine at KTCHCII 1,400,000/=)		
No of healthcentres rehabilitated	0 (Not Applicable)	0 (N/A)	0 (Not Applicable)		
Non Standard Outputs:	Not Applicable		Not Applicable		
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	64,228	Domestic Dev't	0	Domestic Dev't	17,019
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	64,228	Total	0	Total	17,019

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	4 (Construction of drainable latrine in Pawidi HCII and Lalekan HCII)	0 (N/A)	4 (2 Completion of drainable latrine in Pawidi HCII. 2 Construction of 2 drainable latrine in Tumangu HCII)		
No of healthcentres rehabilitated	()	0 (N/A)	0 (Not Applicable)		
Non Standard Outputs:	N/A		Not Applicable		
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	57,432	Domestic Dev't	0	Domestic Dev't	39,123
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	57,432	Total	0	Total	39,123

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	(Not Applicable)	0 (N/A)	0 (Not applicable)
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Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No of staff houses constructed	4 (Okidi HCIII , Kitgum Town Council HCII and Orom HCIII)	0 (N/A)	3 (Completion of staff house Orom HCIII Completion of staff house Okidi HCIII Construction of new staff house Tumangu HCII)	
Non Standard Outputs:	N/A	N/A	Not Applicable	
	<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>	163,509	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	163,509	Total	128,575
Output: PRDP-Staff houses construction and rehabilitation				
No of staff houses rehabilitated	()	0 (N/A)	0 (Not Applicable)	
No of staff houses constructed	4 (Lalekan HCII,Pawidi HCII,Pajimo HCIII and Oryang HCII)	0 (N/A)	1 (Completion of Staff hose Lalekan)	
Non Standard Outputs:	N/A	N/A	Not Applicable	
	<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>	173,885	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	173,885	Total	30,000
Output: PRDP-Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	0 (Not Applicable)	0 (N/A)	0 (Not Applicable)	
No of maternity wards constructed	1 (Kitgum Town Council HCII)	0 (N/A)	1 (Completion of Martenity Ward Kitgum Town Council HCII)	
Non Standard Outputs:	N/A	N/A	Not Applicable	
	<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>	119,000	<i>Domestic Dev't</i>	45,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	119,000	Total	45,000
Output: OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	0 (Not Applicable)	0 (N/A)	0 (Not Applicable)	
No of OPD and other wards constructed	1 (Orom HCIII)	0 (N/A)	1 (Completion of OPD in Locom HCII)	
Non Standard Outputs:	Not Applicable	N/A	Not Applicable	
	<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>	52,576
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	52,576
Output: PRDP-OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	0 (Not Applicable)	0 (N/A)	0 (Not Applicable)	

Vote: 527 Kitgum 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 of OPD and other wards constructed	1 (Omiya Anyima HCIII)	0 (N/A)	2 (Construction of New OPD Tumangu HCII Construction of new Children Ward Omiya Anyima HCIII)	
Non Standard Outputs:	Not Applicable	N/A	Not Applicable	
	<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>	240,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	240,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1141 (n all the Government Aided primary schools.)	1141 (61 Primary school Teachers Recruited and deployed in the 99 Primary schools.)	1137 (in all the Government Aided primary schools.)	
No. of teachers paid salaries	1154 (In all the Government Aided primary schools.)	1131 (1131 Primary school Teachers salary in 99 primary schools paid .)	1154 (Salaries transferred to Teachers Accounts.In all the Government Aided primary schools.)	
Non Standard Outputs:	The following Activities will be Schools Based:- Monitoring and Audit of school activities conducted. Roll out CPTs for teachers, Htrs, and CCTs. 2 Primary schools fenced . Mount Advocacy campaign. 100 Stake holders trained on ECD policy guidelinesand management of ECD centers. ECD Caregivers Trained. Children Participate in Sanitation debates. Children Participate in MDD. Children Participate in Ball games. Children participate in District and National Sports. Enrolement Campaign conducted Guides and scouts participate in District and National Camps.	Monitoring and Audit of all schools conducted, Roll out of CPTsfor teachers and Headteachers conducted.	The following Activities will be Schools Based:- Monitoring and Audit of school activities conducted. Roll out CPTs for teachers, Htrs, and CCTs. 2 Primary schools fenced . Mount Advocacy campaign. 100 Stake holders trained on	
	<i>Wage Rec't:</i>	4,356,681	<i>Wage Rec't:</i>	2,178,340
	<i>Non Wage Rec't:</i>	1,156,644	<i>Non Wage Rec't:</i>	552,836
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	203,917	<i>Donor Dev't</i>	8,286
	Total	5,727,241	Total	2,739,462
			<i>Wage Rec't:</i>	4,530,948
			<i>Non Wage Rec't:</i>	183,092
			<i>Domestic Dev't</i>	20,234
			<i>Donor Dev't</i>	196,694
			Total	4,930,968

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (not plan for this Financial year)	1188 (This is wrong entry.The fund is for scholarship for the tertiary students.)	342 (the above number of school Management Committee were tained in all the 118 Government aided Primary schools in the District)
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Vote: 527 Kitgum 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)	
Non Standard Outputs:	not plan for this Financial year	NIL	not plan for this Financial year	
	<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>	8,975	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,975	Total	0

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	56967 (Enrolement In all the 99 Government Aided Primary Schools in the district.)	56867 (56967 children enrolled in 99 primary schools)	56864 (Transfer of UPE funds to all the 99 Primary Schools.)	
No. of student drop-outs	400 (distributed through out the 118 primary Schools.)	50 (Reduction in Drop out rate by 10% made)	20 (distributed through out the 118 primary Schools.)	
No. of pupils sitting PLE	3580 (Distributed through out all primary Schools with PLE Sitting Centres.)	3580 (All the 3580 children enrolled to sit PLE in the schools with the sitting centres)	3400 (distributed through out the 118 primary Schools.)	
No. of Students passing in grade one	280 (In all Schools with PLE Sitting Centers.)	280 (All the 280 schools with sitting centres must produce 10% first grade and the rest in 2&3 graedes)	200 (distributed through out the 118 primary Schools.)	
Non Standard Outputs:	99 primary schools Received UPE capitation Grant.	All the primary schools get UPE grant	99 primary schools Received UPE capitation Grant.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	393,919	<i>Non Wage Rec't:</i>	196,972
	<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	393,919	Total	196,972

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	157,483
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	216,405
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	373,888

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	not plan for this Financial year	Wrong entry.	Locom Primary schools which Localted in Orom Sub County	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	410,778	<i>Domestic Dev't</i>	96,166
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	410,778	Total	96,166

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	35 (Construction of 2 Blocks of 4 classrooms with an office and a store at Buluzi P/s & Akuna Laber P/s.Locom,Pajimo Agwng akado, Orom, Kitgum Public, Alune,	0 (No construction was done due to late procurement.)	2 (Construction of 2 Blocks of 4 classrooms with an office and a store at Buluzi P/s & Akuna Laber P/s.Locom,Pajimo Agwng akado, Orom, Kitgum Public, Alune,
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Vote: 527 Kitgum 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				
	Pachua Dagwach, Lagot Cugu, Mulago, Lamola, Pandwong, Namokora, Aparo hiill, camgweng, Logot, Kumele, Ladwar, Obem, Kwarayokuti, Lokom Lakoga, Alimalagot, Lodumoyere, Deitte hill, Lakongera, Ladotonen, Lalekan, Bishop ochola, Okwici, Adyee, Ojuma, Kitgum Demonstration, Kalelel.)		Pachua Dagwach, Lagot Cugu, Mulago, Lamola, Pandwong, Namokora, Aparo hiill, camgweng, Logot, Kumele, Ladwar, Obem, Kwarayokuti, Lokom Lakoga, Alimalagot, Lodumoyere, Deitte hill, Lakongera, Ladotonen, Lalekan, Bishop ochola, Okwici, Adyee, Ojuma, Kitgum Demonstration, Kalelel.)	
No. of classrooms rehabilitated in UPE	0 (Not planned for.)	0 (No rehabilitation was done due to late procurement.)	1 (Monitoring and supervision of the above project to deliver the above out put)	
Non Standard Outputs:	Not planned for.	NIL	Monitoring and supervision of the above project to deliver the above out put	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 10,168	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 76,778	
	<i>Donor Dev't</i> 940,830	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 523,229	
	Total 950,998	Total 0	Total 600,007	
Output: PRDP-Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	0 (Not planned for.)	0 (This fund was not utilized due to late procurement.)	0 (Not Planned for.)	
No. of classrooms constructed in UPE	24 (4 Classrooms, an office and astore Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapan and Odunglee.)	0 (This fund was not utilized due to late procurement.)	1 (4 Classrooms, an office and astore Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapan and Odunglee.)	
Non Standard Outputs:	Not Planned for.	NIL	Not Planned for.	
	<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> 459,556	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 31,407	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 459,556	Total 0	Total 31,407	
Output: Latrine construction and rehabilitation				
No. of latrine stances constructed	16 (2-Stance VIP Latrines for Teachers Constructed at the Following Sites: Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule, and Kalabong.)	0 (The fund was not utilized due to late procurement.)	1 (2-Stance VIP Latrines for Teachers Constructed at the Following Sites: Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule, and Kalabong.)	
No. of latrine stances rehabilitated	0 (Not planned for.)	0 (This fund was not utilized due to late procurement.)	0 (Not Planned for)	
Non Standard Outputs:	Construction of the teachers latrines monitored at these Sites: Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule, and Kalabong.	NIL	Not Planned for	
	<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> 42,265	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,658	
	<i>Donor Dev't</i> 130,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 172,265	Total 0	Total 3,658	

Vote: 527 Kitgum District

Workplan Outputs

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

6. Education

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned.)	0 (N/A)	0 (Not planned.)
No. of latrine stances constructed	30 (5- Stance VIP latrines Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapana and Odunglee..)	0 (No construction was done due to late procurement)	1 (5- Stance VIP latrines Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapana and Odunglee..)
Non Standard Outputs:	construction and Supply monitored at each of the following Sites:Camgweng, Aputubere, Lodwar, Potuke, and Lapana.Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule,and Kalabong.Obem, Lagot, Aparo Hilltop.	NIL	construction and Supply monitored at each of the following Sites:Camgweng, Aputubere, Lodwar, Potuke, and Lapana.Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule,and Kalabong.Obem, Lagot, Aparo Hilltop.
	<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> 81,219	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,569
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 81,219	Total 0	Total 2,569

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	35 (Construction of 3blocks of semi - detached teachers' houses at Bishop Ochola P/s.buluji, akunalaber , Locom, Pajimo agweng, Akado , Orom, Kitgum Public, Alune, Pachua dagwach, Lagot cugu, Mulago , Lamola, Pandwong, Namokora, Aparo hill, Camgweng. Lagot , Kumele, Lodwar, Obem , Kwarayokuti, Lokom Lakoga, Alimalagot, lodumoyere , Deitte, Lakongera, Lalakan, Ladotonen, Bishp ochola , Ockwich, adyee, ojuma, Kitgum Demonstration Lamola, Kalele)	0 (No constructio done due to late procurement)	0 (Not Planned for this financial year 2013/14)
No. of teacher houses rehabilitated	0 (Not planned for.)	0 (No rehabilitation was done due to late procurement)	0 (Not Planned for this financial year 2013/14)
Non Standard Outputs:	Not planned for.	Nil	Not Planned for this financial year 2013/14
	<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> 15,791
	<i>Donor Dev't</i> 52,223	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 119,645
	Total 52,223	Total 0	Total 135,437

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	8 (One block of Semi-Detached teachers houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana, Lumule,and Kalabong.)	0 (No construction was done due to late procurement.)	8 (One block of Semi-Detached teachers houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana, Lumule,and Kalabong.)
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Vote: 527 Kitgum 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 teacher houses rehabilitated	0 (Not Planned for.)	0 (No construction was done due to late procurement.)	2 (One block of Semi-Detached teachers houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana, Lumule, and Kalabong.)
Non Standard Outputs:	Not Planned for.	Nil	Not Planned for.
	<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>	488,000	<i>Domestic Dev't</i> 172,467
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	488,000	Total 172,467

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (no furniture supplied)	1 (Lokom Primary school which is located in Orom Sub County)
Non Standard Outputs:		Nil	Not planned for this Financial due resource constrained
	<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>	44,082	<i>Domestic Dev't</i> 10,855
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 102,400
	Total	44,082	Total 113,255

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (Furniture supplied at Camgweng Lodwar, Aputubere, Potuke, Lapana, Obem, Lagot and Aparo Hilltop.)	0 (There was no procurement made)	7 (Furniture supplied at Camgweng Lodwar, Aputubere, Potuke, Lapana, Obem, Lagot and Aparo Hilltop.)
Non Standard Outputs:	Not Planned for.	nil	Not Planned for.
	<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>	149,840	<i>Domestic Dev't</i> 13,063
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	149,840	Total 13,063

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1280 (In all Secondary Schools with 'O' Level Sitting Centres.)	1280 (All students registered to sit their O level)	1280 (Students passing with 1st. Grade in all the 'O' level sitting centres.)
No. of students passing O level	140 (Students passing with 1st. Grade in all the 'O' level sitting centres.)	140 (All the 140 students passed their O level)	140 (Students passing with 1st. Grade in all the 'O' level sitting centres.)
No. of teaching and non teaching staff paid	213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Voc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, and Orom seeds School.)	213 (All the 213 teachers salaries paid.)	213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Voc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, and Orom seeds School.)

Vote: 527 Kitgum 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)	
Non Standard Outputs:		Monitoring and Supervision not done in the 8 Senior Secondary Schools.	Sudents passing with 1st. Grade in all the 'O' level sitting centres.	
	<i>Wage Rec't:</i>	991,090	<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	991,090	Total	0
			<i>Wage Rec't:</i>	950,800
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	950,800

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE () 10413 (Capitation grant under USE disbursed to the 18 benefiting schools) 7716 (USE Funds transfers to all 18 USE School.)

Non Standard Outputs: USE Capitation grant transferred to the following 19 beneficiary Secondary Schools:Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, Orom seeds School,Rv. Jabuloni Isoke Mem. College, Vision College, Kitgum Girls School, St. Bakita SS, Green Light College, Kitgum Integrated College, Kitgum Progressive College, Kitgum Alliance College, Green Light College, and Kitgum Comprehensive College.

USE transferred to the 18 benefiting schools

USE Capitation grant transferred to the following 19 beneficiary Secondary Schools:Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,333,759	<i>Non Wage Rec't:</i>	886,517	<i>Non Wage Rec't:</i>	1,309,688
<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	1,333,759	Total	886,517	Total	1,309,688

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: not plan for this Financial year No construction was done due to late procurement. Not Planned for.

<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>	150,000	<i>Domestic Dev't</i>	70,771	<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	150,000	Total	70,771	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE (construction Laboratory to Orom seed secondary) 0 (N/A) 2 (Completion of two block of four class room at Orom Seed Secodary schools at UGX 54,000,000 and Construction OneTeachers Houses to St Janani Loum Senior secondary School at UGX 66,000,000)

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of classrooms rehabilitated in USE	0	0 (N/A)	0 (Not planned for this Financial year 2013/14)	
Non Standard Outputs:	rehabilitation/Construction in one secondary school to be identified by the MoES.	N/A	Not planned for this Financial year 2013/14	
	<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>	120,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	120,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	762 (the two Tertiary Education Institutions are KCPTC and KTL)	762 (All the students in the two tertiary institutions registered)	675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	
No. Of tertiary education Instructors paid salaries	76 (Instructors paid at Kitgum Core PTC and KTL.)	76 (All the 76 instructors paid in the CPTC and KIT)	67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	
Non Standard Outputs:	6 students fees paid at the following universities: Makerere (2), Gulu (3) and Christian university Mukono (1).	All the six students paid in the 3 universities	Not Planed for this Fy 2013/14	
	<i>Wage Rec't:</i>	513,649	<i>Wage Rec't:</i>	256,824
	<i>Non Wage Rec't:</i>	476,487	<i>Non Wage Rec't:</i>	275,470
	<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,014,136	Total	532,294

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 527 Kitgum 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

Non Standard Outputs:	Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Burial expenses paid. Medical Expenses paid. Utilities(electricity) paid. Teachers' transfers facilitated.Stationary & office equipment procured.Vehicles and motor cycles repaired & sevised.World teachers' day celebrated.District transport allowances paid. Office & the sourrounding cleared.U.P.E & S.F.G Quarterly Workplan submitted. Support to P.L.E Administration for 2012.All Schools inspected. Education Ordinance & the HIV/AIDS work place policy disseminated. Data collection & analysis carried out. District - Keep Children Learning Meeting held. Teachers' trained on Psychosocial support. Safe School sensitised. 10 new girls Education Movement club formed. School open day organised. Inclusive monitoring conducted. Out of school sports supported. Kitgum Girls Bording Secondary School supported. Girls Education Movement Leaders in various school trained & re- trained.	Staff salaries of 11 staff paid,utilities,stationary,office equipments,vehicle,motor aff paid cycles and world Teachers day conducted.	Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Burial expenses paid. Medical Expenses paid. Utilities(electricity) paid. Teachers' transfers facilitated.Stationary & office
	<i>Wage Rec't:</i> 54,489	<i>Wage Rec't:</i> 27,244	<i>Wage Rec't:</i> 56,667
	<i>Non Wage Rec't:</i> 21,442	<i>Non Wage Rec't:</i> 3,159	<i>Non Wage Rec't:</i> 16,202
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 18,764	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 94,695	Total 30,403	Total 72,869

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	31 (31secondary schools inspected)	28 (school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)
No. of tertiary institutions inspected in quarter	()	2 (2 tertiary institutions inspected)	4 (Four Tertiary institution inspected in a quarter)
No. of inspection reports provided to Council	()	3 (3 inspection reports provided to district council)	4 (Four inspection reports provided to the District Council)
No. of primary schools inspected in quarter	(school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)	118 (118 Primary, 32 secondary and 2 tertiary institutions monitored, inspected andreports written and ciculated to steholders in education.)	117 (school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)
Non Standard Outputs:		More fund to be secured for inspection ,monitoring and supervisions	school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.

Vote: 527 Kitgum 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>	15,848	<i>Non Wage Rec't:</i>	3,962	<i>Non Wage Rec't:</i>	20,697
<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	15,848	Total	3,962	Total	20,697

Output: Sports Development services

Non Standard Outputs: Scouts & Guides District Camp conducted. Co - Curricular activities conducted. Secondary Sports transport facilitated. conduct all the co-curriculum activities in all the educational institutions in the district Not Planed for this Fy 2013/14

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	8,500	<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	15,000	Total	8,500	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational 2 (special Needs Education Equipments and stationaries supplied to Kitgum Girls and Glory Special Needs PS.) 2 (Special Needs equipments and stationary supplied to the two SNE primary schools) 0 (Not Planed for this Fy 2013/14)

No. of children accessing SNE facilities 164 (In all Schools in the District.) 164 (All children with SNE Registered in all primary schools.) 0 (Not Planed for this Fy 2013/14)

Non Standard Outputs: Not Planned. Request for coding of Glory SNE PS made Not Planed for this Fy 2013/14

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,602	<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	8,602	Total	0	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 527 Kitgum District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expenses ,incapacity death,newspaper ,Cleaning Compounda and Tolet, Electricity bill , water bill ,Zick,Vim,omo at the District Headquater and Lunch Allowence , Fuel,vehicle maintenance,Stationary,Bank Charge ,formation and Specila meals at the District Headquater and Sub Counties, Traning of road user committee,	Staffs Salary paid, Contract Staff Paid, Books,Periodicals and News Paper Paid, Special Meals and Drinks paid and allowance paid	Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expenses ,incapacity death,newspaper ,Cleaning Compounda and Tolet, Electricity bill , water bill ,Zick,Vim,omo at the District Headquater and Lunch Allowence , Fuel,vehicle maintenance,Stationary,Bank Charge ,formation and Specila meals at the District Headquater and Sub Counties, Traning of road user committee , hire of road equipment and Laboratory test cost done	
	<i>Wage Rec't:</i> 56,950	<i>Wage Rec't:</i> 22,904	<i>Wage Rec't:</i> 59,228	
	<i>Non Wage Rec't:</i> 14,583	<i>Non Wage Rec't:</i> 6,109	<i>Non Wage Rec't:</i> 11,589	
	<i>Domestic Dev't</i> 25,383	<i>Domestic Dev't</i> 1,365	<i>Domestic Dev't</i> 60,783	
	<i>Donor Dev't</i> 67,621	<i>Donor Dev't</i> 21,150	<i>Donor Dev't</i> 12,052	
	Total 164,537	Total 51,528	Total 143,652	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (NA)	0 (NA)	()	
Non Standard Outputs:	0	NA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 0	

Output: District Roads Maintanence (URF)

Length in Km of District roads periodically maintained	10 (Upgrading of Awuch - Lanydyang to Bituminus surface(Low Cost Sealing) 1.0 Km Cost Shs.246,279,718 done .Periodic Road Maintenance of Mucwini -Nmokora 2.4.0 Km done Cost Shs.215,449,695 Completion of Regravelling of Mucwini Kitgum Matidi 1.0 Km Cost Shs.13,858,373, Completion of re-gravelling of Mucwini- Abino 3 Km Cost Shs.83,668,700 Construction of Vented Drift on Oryang- Lumule CAR 20m done Cost Shs.62,316,589, Okol- Lagot CAR 25 m done Cost Shs.70,000,000 and Culvert installation on Awuch - Lanydyang done Cost Shs.35,876,622 Embankment Filling at pager Bridge approaches 50 m cost Shs. 50,000,000,Completion of Re-	1 (Maintenance of Mucwini - Nmokora 0 .5 Km done and Emargency Repair of Awuch- Lanydyang 1 Km done)	8 (Routine Mechanized Mainteanace of C/Kalabong- Akilok 7 Km Spot improvement of Mucwini- Namokora 0.4 Km, , Improvement of Bridge Approches Mucwini- Abino 50 m done.)	
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Vote: 527 Kitgum District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	gravelling of C/Kalabong - Akilok 0.4 Km Shs.14,636,610, Completion of Re-gravelling of Akworo-Okidi 0.8 Km Shs.12,493,695. Emergency repair of Awuch- Lanydyang 1Km)	228 (Routine Road Maintenance of C/Kalabong- Akilok 23 Km Cost Shs.11,960,000 ,Orom -Akilok 18.2 Km Cost Shs.9,464,000,Pudo -Obyen C.PT 12.3 Km. Cost Shs 6,396,000,Awuch- Lanydyang 14 Km cost Shs.7,280,000, Ayoma- Alune 35 Km Cost Shs.18,200,000,Omiya Anyima- Apotallo 11.3 Km Cost Shs.5,876,000,Beyolangec- Lamugu 7.4 Km Cost Shs.3,848,000,Omiya Anyima- Lagot12.6 Km cost Shs.6,552,000,Mucwini- Kitgum Matidi 19 Km Cost Shs.9,880,000 ,Akworo- Okidi HCIII 12.8 Km Cost Shs6,656,000, Mucwini- Abino 11 Km, Cost Shs.5,720,000 Mucwini- Namokora 35 Km Cost Shs.18,200,000 done, Oryang-Ojuma- Kitgum Matidi 16.2 Km Shs.8,424,000)	17 (Routine Road Maintenance done on ;Beyolangec -Lamugu 2.5 Km,Akworo-Okidi 2. Km, Mucwini- Abino 1.5 Km,Ayoma- Alune 5.8 Kmand Awuch- Lanydyang 4.8 Km.)	243 (Manual Routine Road Maintenance of C/Kalabong- Akilok 23 Km ,Orom -Akilok 18.2 Km ,Pudo -Obyen C.PT 12.3 Km.,Awuch- Lanydyang 14 Km Ayoma- Alune 35 Km ,Omiya Anyima- Apotallo 11.3 Km ,Beyolangec- Lamugu 7.4 Km ,Omiya Anyima- Lagot12.6 Km ,Mucwini- Kitgum Matidi 19 Km ,Akworo- Okidi HCIII 12.8 Km ,Mucwini- Abino 11 Km, Mucwini- Namokora 35 Km done, Oryang-Ojuma- Kitgum Matidi 16.2 Km and Kitgum Matidi- Lakwor-Aloto 15 Km done.)
No. of bridges maintained	0 (NA)	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA	NA	NA
	<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>	969,048	<i>Domestic Dev't</i>	143,345
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	969,048	Total	143,345

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	No transfare was made			
	<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>	8,019
	<i>Domestic Dev't</i>	326,098	<i>Domestic Dev't</i>	106,048
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	326,098	Total	106,048

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 527 Kitgum District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Renovation of Sub Counties office Block at Amida Sub County done, and Construction of New Extension workers house at Namokora, Kitgum Matidi, Layamo, Omiya Anyima and Orom Sub Counties and construction of Sub County Chief Residence at Amida Sub County, Construction of VIP Latrine at Amida, Kitgum Matidi, Layamo, Akwang, and Omiya Anyima, Orom, Namokora, Layamo, Lagoro Sub Counties done.	No work was done	Completion of Eternson workers house at Namokora and Labongo Layamo Done, Completion of Sub County Chief Residence at Labongo Layamo, Akwang, Omiya Anyima and Amida Sub Counties 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> 494,000	<i>Domestic Dev't</i> 16,526	<i>Domestic Dev't</i> 48,474
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 494,000	Total 16,526	Total 48,474

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	09 Desktop computers, 09 Printers and 15 Office Chaires, 4 Office Desk and 2 Lockble books shelves for each of the 9 Sub Counties Supplied	NA	
	<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> 54,988	<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 54,988	Total 0	Total 0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	98 (Rehabilitation of Community Access Roads; Awuch- ukwor North 12 km C/Kalbong -Ogul-Onyala 18 Km, Lagoro TC- Lalano Central 15 Km, Ocettoke- Okora 6.2Km, Omiya Anyima- Lakoga- Onyala 12.8 Km, Omiya Anyima- Omiya-Pacwa 17 Km, Y Y Okot-Ocettoke 8.2 Km, Lamola -Gwengpamon- Lanydyang 11 Km.)	27 (Rehabilitation of Community Access Roads; Awuch- ukwor North 5 km C/Kalbong -Ogul-Onyala 2.5 Km, Lagoro TC- Lalano Central 4.6 Km, Ocettoke- Okora 2.1Km, Omiya Anyima- Lakoga- Onyala 2.6 Km, Omiya Anyima- Omiya-Pacwa 3.9 Km, Y Y Okot-Ocettoke 1.9 Km, Lamola -Gwengpamon- Lanydyang 4.2Km.)	18 (Up grading with low Cost Sealing(Bitumen Surface) on District Road Awuch Lanydyang 1.0 Km, ,Completion of Repair of Vented Drift on Awuch -Lanydyang 13m, Completion of Rehabilitation of District Road Mucwini- Kitgum Matidi (Retention) , Construction of Vented Drift on Community Access Road Kitgum Core PTC- Mulamula 70 m, Swamp raising on Community Access Road Pawidi Oguda- Gwokongwee 200m , Completion of Vented Drift on Commuity Access Road Okol-Lagot , and Routine Mehanized Maintenance 4 Km done.)
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Vote: 527 Kitgum 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

Length in Km. of rural roads rehabilitated	0 (NA)	0 (NA)	18 (Completion of Rehabilitation of Community Access Road on the following Roads; Awuch- Lukwor North 5km,Lagoro TC-Lalano Cental 3 Km,Omiyaanyima- Omiya Pacwha 2 Km,Omiya Anyima-Lakoga- Onyala 2.5 Km,Y.Y Okot-Ocettoke 1.5km, Corner Kalbong-Ogul-Onyala, Lamola-Gwengpamon- Lanydyang 1 Km done.)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total
	0	0	0	0
	0	0	0	0
	0	0	549,436	549,436
	6,227,120	2,496,589	1,230,329	1,230,329
	6,227,120	2,496,589	1,779,765	1,779,765

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	9 (Rehabilitation of Commuinity Access Road Kitgum Matidi-Lakwor- Aloto 9.0 Km)	0 (Rehabilitation of Commuinity Access Road Kitgum Matidi-Lakwor- Aloto 2 Km Not done)	32 (NA)	
Length in Km. of rural roads constructed	26 (Condruction and rehabilitation of rural roads done Orom -Akilok 8.5 km,Ayoma -Alune 1 km,Mucwini- Namokora 2km,Omiya Anyima- Lagot 0.8km Ayoma - Alune 11km, Omiya Anyima- Apoto aloo 1.4 km.,Akwang -Akado 0.1km)	1 (Periodic Road Mainteanace of Orom -Akilok 0.5 Km done)	15 (Routine Mechanized Mainteanace of Awuch -Lanydyang 14.0 km,and Completion of Periodic Road Maintenance of Orom -Akilok 1.2 km Done.)	
Non Standard Outputs:	Fuel and Lubricant for rural roads Construction and rehabilitation done	Fuel and Lubricant for rural roads Construction and rehabilitation not done	NA	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total
	0	0	0	0
	0	0	0	0
	1,045,368	11,294	259,728	259,728
	0	0	0	0
	1,045,368	11,294	259,728	259,728

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1. 12 months salaries paid to DWO. 6 months salaries paid to staff Also transport allowances paid to water dept staff, facilitation for official duty outside district. Burial expenses and incapacity	12 months salary paid to DWO Staff, including transport allowance, official duty out side the district for reports submission.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total
	11,309	11,761
	9,701	3,448
	19,132	44,001
	0	0
	40,142	59,210

Vote: 527 Kitgum 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

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	10 (10 villages in 9 subcounties in kitgum District)	6 (trained six water users committees in return villages)	10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages)
Non Standard Outputs:	Nil	Nil	Not Planned for Due to Resource Constrained during this Financial year 2013/14
	<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> 22,617	<i>Domestic Dev't</i> 16,938	<i>Domestic Dev't</i> 5,123
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,617	Total 16,938	Total 5,123

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	23 (supervision and monitoring visits done for 23 borehole drilling sites in 23 villages)	2 (Supervised and monitored 2 water points construction)	62 (supervised construction of borehole drilling in 17 villages, Rehabilitation of 25 boreholes, Flushing of 7 Boreholes, construction of 5 RWHTs in Schools, repair of RWHTs, construction of 2 Drainable Latrines in RGCs)
No. of District Water Supply and Sanitation Coordination Meetings	4 (subcounties and DWO Quarterly meetings)	3 (produced quarterly reports)	4 (Meetings with Stakeholders in WASH, meeting shall include field visits to different sub counties for best practices and experiences sharing)
No. of water points tested for quality	50 (water quality test conducted in subcounties)	3 (Quarterly water quality testing conducted in subcounties)	75 (In Selected 75 water points of suspected contamination)
No. of sources tested for water quality	100 (water points, households and at hotels)	3 (water quality test conducted in villages)	125 (Massive planned Quality Monitoring in all the sub counties for fecal coliform tests)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (subcounty notice boards)	3 (displayed public notices at subcounty notice boards)	12 (Assesments reports, Contract display, water update reports)
Non Standard Outputs:	1. Four monitoring and supervision visits reports produced	2 coordination committee meetings at subcounties	1. monitoring and supervision report produced
	quarterly water quality test reports produced		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 2,248	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,273	<i>Domestic Dev't</i> 7,683	<i>Domestic Dev't</i> 25,382
	<i>Donor Dev't</i> 8,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 3,250
	Total 41,273	Total 9,931	Total 28,632

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

No. of water points rehabilitated	100 (100 borehole repaired in 10 subcounties and about 30 HPMS supplied with bicycles)	20 (repaired boreholes in schools and villages)	45 (45 boreholes repaired in 9 subcounties, also borehole spares supplied to DWO trained 15 hand pump mechanics on O&M)
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Vote: 527 Kitgum 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. of public sanitation sites rehabilitated	0	12 (rehabilitated public sanitation sites at subcounties)	3 (Identification of the sites and the subcounties, Development of the Sanitation Guide)	
No. of water pump mechanics, scheme attendants and caretakers trained	120 (parishes)	15 (trained hand pump mechanics at subcounties)	34 (Identification of schemes Pump Mechanics, Boreholes for capacity development)	
% of rural water point sources functional (Shallow Wells)	0	60 (60 percent shallow wells functional)	15 (Assesment and Validation of the SW in the District and the status)	
% of rural water point sources functional (Gravity Flow Scheme)	80 (subcounties)	70 (70 percent water points functional)	0 (NA)	
Non Standard Outputs:	Nil	Nil	Repaired boreholes with support from community and NGOs	
	<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	8,600

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	2 (global hand washing day, sanitation week and world water day observed in selected subcounties)	1 (Global hand washing day, Sanitation week and World Water day observed)	3 (observed global hand washing day, sanitation week and world water day. 2. conducted training and capacity building of water source committees, hand pump mechanics. Conducted advocacy meetings both at district, subcounty and village level, Training of waer sources communi for both rehabiliaed and constructed)
No. of water user committees formed.	23 (return villages and subcounties)	15 (Formed Water Source Committees for new sources)	23 (Formation for new water sources constructed, Drilling and RWHT)
No. Of Water User Committee members trained	30 (training of WUCs at subcounties)	14 (Mobilised and trained Water source committees where water sources exist)	36 (WUCs for New sources and rehabilitated sources)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (activity is off budget)	1 (Trained one group of private sector stakeholders in preventive maintenance)	2 (HPM refresher training conducted)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	23 (1. Advocacy meetings, sanitation promotion and community mobilisation conducted at district and subcounty level and 23 villages 2. advocacy meetings to service providers on Cross-cutting issues (HIV/AIDS, Gender mainstreaming, Environment in subcounties.))	4 (carried out advocacy meetings at villages and district level)	19 (Conduct Annual District and Sub Counties Best Practices sharing Meetings, Facilitate Joint Sub County Technical review meeting. Using Health Talking compound for regular dissemination of community designed messages in Malaria, HIV/AIDS, Sanitation and Hygiene. Intergrated CCI. Using Village MIS to promote pro poor planning.)
Non Standard Outputs:	1. World Water Day and Sanitation week conducted for a Financial year	Nil	conducted survey for sanitation week launch

Vote: 527 Kitgum 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,400	Non Wage Rec't:	2,602	Non Wage Rec't:	0
Domestic Dev't	48,449	Domestic Dev't	36,189	Domestic Dev't	100,172
Donor Dev't	20,683	Donor Dev't	3,600	Donor Dev't	2,433
Total	79,532	Total	42,391	Total	102,604

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1.1.Sanitation baseline survey 2. Orientation training health assistants 3. Trigering of CLTS 4. Follow up of CLTS	8 sanitation baseline survey carried out in Orom and Omiyanyima subcounties	conducted sanitation baseline in selected 6 villages. in two sub counties of low sanitation percentage coverage, for trigering of CLTS, Follow up Conducting Sanitation week
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,000	Non Wage Rec't:	1,000	Non Wage Rec't:	22,000
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	21,000	Total	1,000	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	14,381
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	14,381

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Nil	Nil	Not planned for this Financial year 2013/14
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,205	Domestic Dev't	551
Donor Dev't	0	Donor Dev't	0
Total	2,205	Total	551

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Nil	Nil	Purchase of one (1) Laptop and one (1) Colour Printer for District WaterOfficer Office
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	3,250
Donor Dev't	0	Donor Dev't	0
Total	0	Total	3,250

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	148 (construction of drainable latrine at DWO Premise and Lagoro subcounty. 1 under PAF and 1	0 (Constructed drainable latrine in DWO Premise, Lagoro and Layamo subcounty)	1 (Construction of one (1) 5 Stances drainable latrine in RGC-Market places, in Lagoro Sub
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Vote: 527 Kitgum 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

	under Equilisation grant, 146 latrines construction in institutions schools and markets places)		County)		
Non Standard Outputs:	Nil	Nil	Nil		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	13,219	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 14,188
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	13,219	Total	0	Total 14,188

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Drainable latrine constructed at Rural Growth Center in Layamo subcounty headquarter)	0 (Constructed Drainable Latrine in Layamo subcounty headquarter)	0 (Not planned for this Financial year 2013/14)
Non Standard Outputs:	Nil	Nil	Not planned for this Financial year 2013/14
	<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>	19,681	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	19,681	Total 0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	6 (6 boreholes rehabilitated in 6 subcounties)	0 (Rehabilitated boreholes in villages)	31 (,Reahabilitation of 10 and 9 Boreholes PAF and EQ respectively and flushing (desilting) of 7 Boreholes EQ, reahabilitation of 5 Boreholes under NUDEIL in all the Nine Sub Counties)
No. of deep boreholes drilled (hand pump, motorised)	10 (10 deep boreholes constructed at subcounties 10 Boreholes under PAF grant 14 boreholes rehabilitated using Equilisation grant in 9 subcounties,01 borehole drilling under Equilisation grant)	0 (Boreholes drilled in villages)	19 (drillilling of 9 boreholes (PAF), and 10 under JICA ACAP in all the Nine Sub Counties)
Non Standard Outputs:	Nil	Eight Boreholes drilled with support from Development partners	Nil
	<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>	393,726	<i>Domestic Dev't</i> 331,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 222,790
	Total	393,726	Total 554,190

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (1. Constructed 11 boreholes, and 9 rehabilitated boreholes in 10 subcounties)	0 (Rehabilitated boreholes in villages)	8 (Constructed 8 new boreholes)
No. of deep boreholes rehabilitated	9 (rehabilitation of 9 boreholes in different locations in kitgum district)	0 (Rehabilitated boreholes in villages)	3 (Rehabilitated 3 old boreholes in 2 Subcounties)
Non Standard Outputs:	Nil	Rehabilitated 6 boreholes with support from LWF Development partner	Nil

Vote: 527 Kitgum 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

<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>	285,726	<i>Domestic Dev't</i>	37,022	<i>Domestic Dev't</i>	185,128
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	285,726	Total	37,022	Total	185,128

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Nil)	0 (assessed and constructed piped water supply system in Orom subcounty)	10 (construction of 2 rain water harvesting Tanks and rehabilitation of 8 RWHT all under equalization grant)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Nil)	0 (Rehabilitated piped water supply systems in subcounty)	0 (Not applicable in Kitgum)
Non Standard Outputs:	Nil	assessed the potential of a gravity flow scheme in Orom	Procurement Promcess toward the construction of 2 rain water harvesting Tanks and rehabilitation of 8 RWHT all under equalization grant

<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>	28,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	28,000

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (Rehabilitated piped water supply systems in subcounties)	0 (Not Applicable to Kitgum)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Nil)	0 (Constructed Piped Water supply systems in subcounties)	11 (Construction of 3 Rain Water harvesting Tanks and rehabilitations of RWHT all under PRDP, Repair of Water under Emergency situation)
Non Standard Outputs:	Nil	Nil	Not Applicable to Kitgum

<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>	33,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	33,900

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Land Officer, Forest Guard)	Salary of eight staff members paid so far	Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Land Officer and Forest Guard)
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Vote: 527 Kitgum 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:	32,132	Wage Rec't:	16,278	Wage Rec't:	33,417
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	5,851
Total	32,132	Total	16,278	Total	39,268

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (The activity was not carried)	20 (Sub Counties)
Area (Ha) of trees established (planted and surviving)	4 ()	0 (The activity was not carried)	4 (District HQ)
Non Standard Outputs:		The activity was not carried	Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Mucwini, Lagoro, Amida, Akwang and Layamo Sub Counties
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

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

No. of community members trained (Men and Women) in forestry management	20 (Lagoro sub county)	0 (The activity was not carried)	18 (Sub Counties)
No. of Agro forestry Demonstrations	1 (Lagoro sub county)	0 (The activity was not carried)	4 (Nam Okora Sub County)
Non Standard Outputs:	Payment of Bank charges for Farm Income Enhancement and Forestry Conservation Project Account	The activity was not carried	Community sensitization on forest conservation and management
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Sub counties)	0 (The activity was not carried)	4 (Kitgum Matidi, Lagoro, Nam Okora and Omiya Anyima sub counties)
Non Standard Outputs:	Payment of Bank charges for Farm Income Enhancement and Forestry Conservation Project Account	The activity was not carried	Community sensitization on forestry regulations
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,043	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	2,043	Total	0

Vote: 527 Kitgum District

Workplan Outputs

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

8. Natural Resources

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Sub counties namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Amida, Akwang, Layamo)	1 (The activity was not carried)	4 (Omiya Anyima, Akwang, Layamo and Amida)
Non Standard Outputs:	Community sensitization	The activity was not carried	Community sensitization on wetlands conservation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 1,000	Total 4,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Sub counties)	1 (The activity was not carried)	4 (Nam Okora, Omiya Anyima, Akwang and Layamo)
Area (Ha) of Wetlands demarcated and restored	()	1 (The activity was not carried)	4 (Lagoro and Kitgum Matidi sub counties)
Non Standard Outputs:	Sub counties	The activity was not carried	Community meeting and sensitization
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,095	<i>Non Wage Rec't:</i> 1,024	<i>Non Wage Rec't:</i> 4,095
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,095	Total 1,024	Total 4,095

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (Sub counties)	0 (The activity was not carried)	20 (All sub counties)
Non Standard Outputs:	community meetings and sensitization	The activity was not carried	Environmental screening of projects under LGMSDP. Twenty (20) projects will be screened in all the sub counties in the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,520	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,006	<i>Domestic Dev't</i> 2,006	<i>Domestic Dev't</i> 2,006
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,526	Total 2,006	Total 2,006

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (All sub counties namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Amida, Layamo, Akwang)	80 (Communities of Kitgum Matidi and Lagoro were sensitized/trained)	140 (All sub counties namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)
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Vote: 527 Kitgum District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Two tree nurseries in Oryang village, Pugoda Parish, Nam Okora Sub county and in Bobi Central village, Kitgum Matidi Sub County. Procurement of legal books (District HQ), Procurement of Laptop and desk top computers at District HQ, Community sensitization will take place in all the sub counties, 50 EIAs and environmental screening will take place in all sub counties	Procurement process for establishment of tree nurseries is still on going	One tree nursery will be constructed in Kitgum Town Council, procurement of teak root stock will be done, rehabilitation of the existing tree nurseries and raising of tree seedlings will be done at Nam Okora and Kitgum Matidi sub counties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 52,956
	<i>Domestic Dev't</i> 70,000	<i>Domestic Dev't</i> 12,780	<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 70,000	Total 12,780	Total 52,956

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Sub counties of Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Amida and Layamo)	0 (The activity was not carried out)	4 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)
Non Standard Outputs:	Community meetings and sensitization	The activity was not carried out	Community meetings and sensitization
	<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> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 1,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	36 (All sub counties (Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Amida, Layamo, Akwang))	18 (Nine visits by Political Leaders in all the nine sub counties were carried out)	32 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)
Non Standard Outputs:	All sub counties (Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Amida, Layamo, Akwang)	Nine visits by Political Leaders in all the nine sub counties were carried out	Development of a District Ordinance for regulating and use of natural resources in the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 5,000	<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 10,000

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

No. of new land disputes settled within FY	12 (Sub counties (Orom, Nam Okora, Omiya Anyima, Lagoro, Kitgum Matidi, Layamo, Akwang, Amida and District HQ)	0 (The activity was not carried out)	8 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)
Non Standard Outputs:	300 land applications processed	The activity was not carried out	300 land applications processed

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,300	<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	7,300	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	7,161
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	7,161

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,544
<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	25,544

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: improved service delivery to the community by the district and sub county CDOs/ACDOs. staff salaries paid, transport allowance to community devt. staff, Kilometrage allowance and operation of the department supported. Out to reach allowance paid to sub county staff, allowances paid for NUDEIL activities, Allowances paid for UNICEF activities. CDD projects supported in the sub counties, Dept, vehicle and motorcycles serviced, community dev. Dept retooled, office furniture procured. Child protection under probation department supported by UNICEF.

support supervision CDD operation facilitated., production of registration certificate

Staff salaries paid, improved service delivery to the community by the district and sub county CDOs/ACDOs. staff salaries paid, transport allowance to community devt. staff, operation of the department supported. Out to reach allowance paid to sub county staff, Allowances paid for UNICEF activities. CDD projects supported in the sub counties, Dept, vehicle and motorcycles serviced, community dev. Dept retooled, office furniture procured. Child protection under probation department supported by UNICEF.

<i>Wage Rec't:</i>	90,656	<i>Wage Rec't:</i>	45,328	<i>Wage Rec't:</i>	94,282
<i>Non Wage Rec't:</i>	26,873	<i>Non Wage Rec't:</i>	13,532	<i>Non Wage Rec't:</i>	10,365
<i>Domestic Dev't</i>	11,480	<i>Domestic Dev't</i>	5,200	<i>Domestic Dev't</i>	5,614
<i>Donor Dev't</i>	60,410	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	61,099
Total	189,419	Total	64,060	Total	171,360

Output: Probation and Welfare Support

No. of children settled 150 (These children are resettled from other Districts and other locations within the District)

0 (the activity was planned but no fund was released.)

150 (These children are resettled from other Districts and other locations within the District)

Non Standard Outputs: improved capacity of the child protection committes to monitor, report, refer and respond to child protection violations

The activity was planned but no fund was released.

improved capacity of the child protection committes to monitor, report, refer and respond to child protection violations

Vote: 527 Kitgum District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	6,219
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,400	Total	6,219

Output: Social Rehabilitation Services

Non Standard Outputs:	12 groups of PWDs benefit from special grant	6 groups supported with IGA	Desk and field appraisal conducted for PWDs groups in all the 10 sub counties, 12 PWDs group supported with IGA, office operation supported and funded.
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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>	19,497	<i>Non Wage Rec't:</i>	1,067	<i>Non Wage Rec't:</i>	32,257
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,497	Total	1,067	Total	32,257

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (10 CDO supported with allowances, fuel and stationary)	2 (8688 children registered and certificate printed.)	4 (payment of staff transport allowances, travels allowances, fuel and stationeries)
Non Standard Outputs:	20 groups registered per subcounty NA		20 Groups registered per sub county

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,523	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,512
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,523	Total	0	Total	4,512

Output: Adult Learning

No. FAL Learners Trained	1782 (FAL Leaner trained from all the 10 sub counties in kitgum District)	5 (one support supervision done)	240 (240 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day organised, review meeting h, profeciency exams produced, monitoring and support supervision of fal programme carried out, portable black boards procured.)
Non Standard Outputs:	increased enrolment in fal classes	7 FAL classe opened in 7 parishes	150 new FAL learnes registered, 10 new FAL instructures recruited.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,812	<i>Non Wage Rec't:</i>	4,453	<i>Non Wage Rec't:</i>	17,812
<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	17,812	Total	4,453	Total	17,812

Output: Gender Mainstreaming

Non Standard Outputs:	improved community awareness of the activity was planned but was the community on GBV prevention, not yet implemented under the response and case management,gender mainstrimed in all the LLGs.	was the activity was planned but was not yet implemented under the period of review.	Improved community awareness of the community on GBV prevention, response and case management,gender mainstrimed in all the LLGs.
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Vote: 527 Kitgum District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	738	<i>Non Wage Rec't:</i>	2,072
<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	1,500	Total	738	Total	2,072

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 10 (juvenile cases handed and concluded in the communities) 0 (NA) 4 (guidance and counseling, family tracing, community dialogue, follow up)

Non Standard Outputs: 4 Youth community sensitization meetings on the dangers of HIV/AIDs. NA na

4 statutory and mandatory meetings to be held

International Youth day celebration to be Organized

Study tours for youth leaders to be conducted

Capacity building workshop for 40 youth leaders to be 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>	100	<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	100	Total	0	Total	0

Output: Support to Youth Councils

No. of Youth councils supported 50 (Youth selected from the respective sub counties and trained with the necessary skills, youth full council meeting held, youth projects monitored and supported. National youth day celebrated.) 50 (celebration of the national youth day Holding full youth council meeting Production and submission of reports) 50 (youth in and outside schools trained on life skills, national youth day celebrated, youth trained on IGAs, full youth council meetings held, reports and accountability submitted, routine office operations.)

Non Standard Outputs: protect the youth through life skills NA protect the youth through life skills

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,493	<i>Non Wage Rec't:</i>	1,572	<i>Non Wage Rec't:</i>	6,499
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,493	Total	1,572	Total	6,499

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 10 (The most vulnerable disabled persons will be identified by the KIDIPU and wheel chair given to them. PWDs trained on IGAs, Full disability council held.) 2 (Held executive meeting was done Facilitation of PWDs for training and workshops) 5 (full disability council meeting held, quarterly meeting with disability executives, office operation.)

Non Standard Outputs: increased income in the hands of PWDs through IGA support NA 12 groups supported with IGAs and their incomes increased.

Vote: 527 Kitgum District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,261	<i>Non Wage Rec't:</i>	815	<i>Non Wage Rec't:</i>	3,249
<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	3,261	Total	815	Total	3,249

Output: Culture mainstreaming

Non Standard Outputs: reviving the acholi culture from the 20 years insurgency, cultural events documented.

reviving the acholi culture from the 20 years insurgency, cultural events documented.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,037
<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	500	Total	0	Total	1,037

Output: Work based inspections

Non Standard Outputs: 8 exploitative sites to be visited in line with child labour policies

NA

This activities was not funded

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	548	<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	548	Total	0	Total	0

Output: Labour dispute settlement

Non Standard Outputs: 8 exploitative sites to be visited in line with child labour policies

NA

8 exploitative sites visited in line with child labour policies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,037
<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	500	Total	0	Total	1,037

Output: Reprerentation on Women's Councils

No. of women councils supported 4 (Quartely women council will be held at the District, womenday celberated in the district, women groups supported with IGAs.)

2 (There were 2 full council meeting held in the two quarters all at the district Head quarters.)

4 (Quartely women council will be held at the District, womenday celberated in the district, women groups supported with IGAs.)

Non Standard Outputs: womens day celebration done at the NA sub county level, full women council and office operations done at the district level

womens day celebration done at the sub county level, full women council and office operations done at the district level

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,493	<i>Non Wage Rec't:</i>	1,473	<i>Non Wage Rec't:</i>	6,499
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,493	Total	1,473	Total	6,499

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 527 Kitgum District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	general office operations	NA	Not planned for this Financial year 2013/14	
	4 staff meetings to be held			
	4 field visits to be done			
	350 CBOs registered			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	132	<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	132	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		NA		
	<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>	125,269
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	130,226
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	255,495

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	District Planning staff paid - District HQ.		District Planning staff salary paid - District HQ.	
	General Office operation met . District HQ plus Retooing		General Office operation met . District HQ plus Retooing	
	Procurement of computer and photocopier Accessories		Computer Supplies paid	
	<i>Wage Rec't:</i>	32,939	<i>Wage Rec't:</i>	10,948
	<i>Non Wage Rec't:</i>	10,249	<i>Non Wage Rec't:</i>	946
	<i>Domestic Dev't</i>	4,526	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	18,216	<i>Donor Dev't</i>	0
	Total	65,931	Total	11,894

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTTPC minutes compiled and produced - District HQ)	6 (DTTPC minutes compiled and produced - District HQ)	12 (12 DTTPC minutes compiled and produced - District HQ)
No of minutes of Council meetings with relevant resolutions	1 (Investment plans approved by council, Council Hall)	0 (Done in Q3)	1 (Investment plans approved by council, District Council Hall at the District HQ)
No of qualified staff in the Unit	4 (Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Senior Planner 3 -Data Entry Clerk 4 -Driver)	3 (Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Senior Planner 3 -Data Entry Clerk District Head Qtr)	5 (Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Senior Planner 3- Population Officer 4 -Data Entry Clerk 5 -Driver District HQ)

Vote: 527 Kitgum District

Workplan Outputs

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

10. Planning

Non Standard Outputs: Final copies of 5-year Development To be done in Q3 Plan document prepared and produced

<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>	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	0	Total	3,000

Output: Statistical data collection

Non Standard Outputs: District and Lower Local Governments internal assessment for 2012/13 conducted. To be done in Q3

Workshop (Lower Local Government Staffs trained on data management)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,219	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,219	Total	4,000	Total	4,000

Output: Demographic data collection

Non Standard Outputs: Advocacy on population and Development issues conducted To be done in Q3

Advocacy on population and Development issues conducted - Sub counties
Up-to-date Population data is disaggregated by age and gender, Analyzed and used for development planning, decision making and M&E - District HQ

Capacities of District Planning Unit, District Departments and and Subcounties in data generation, management, and use for evidence-based decision making strengthened

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,146	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,560
<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	2,146	Total	0	Total	26,560

Output: Project Formulation

Non Standard Outputs: District and sub county projects appraised LGBFP for 2014/15 to be prepared and submitted to the MoFPED in Q3

5-year Development plan FY 2010/15 revised and updated

District and sub county projects appraised
5-year District Development Plan FY 2010/15 revised and updated for FY 2014/15 - District HQ

LGBFP for 2012/13 prepared and submitted to the MoFPED,

LGBFP for 2014/15 prepared and submitted to the MoFPED - District HQ

Vote: 527 Kitgum 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,761	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,761	Total	0	Total	6,800

Output: Development Planning

Non Standard Outputs:	District Budget conference for 2013/14 held	To be done in Q3	District Budget conference for 2014/15 held - District HQ			
	Sub-county Consultative Planning meetings held		Sub-county Consultative Planning meetings for 2014 held- Subcounty HQ			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	0	Total	6,000

Output: Management Information Systems

Non Standard Outputs:	LoGICs data collection forms distributed to HLG and LLG	None was achieved	Harmonized database operationalized - District HQ			
	LoGICS Data collected, analysed and reports produced - Subcounties and District H/Qs		Monthly internet subscription fee paid - District HQ			
	LoGICS Data reports produced and submitted to the MoLGDistrict H/Q		Maintenance of all departmental photocopiers and computers - District HQ			
	Monthly internet subscription fee paid					
	Internet computers maintained and serviced					
	Maintenance of all departmental photocopiers and computers					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,715	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	4,217	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,932	Total	0	Total	11,400

Output: Operational Planning

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	Technical support to STPC on Revision and Update of Subcounty 5 yrs Dev't Plan conducted	None was achieved	Sub County Technical Planning Committee supported on Development Planning & Update ubcounty 5 Yrs Plan - District HQ	
	Technical supports to Subcounty planning process conducted		Lower Local Government Planning Process supervised and monitored - Sub Counties/TC	
	5-Year District Development Plan reviewed		Orientation of CDOs, Subcounty Chiefs & PDCs on Bottomup/ Participatory Planning Process conducted - Subcounties/TC	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 7,816	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	8,341
	<i>Domestic Dev't</i> 2,960	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	3,146
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 10,776	Total 0	Total	11,487

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Multisectoral PAF monitoring conducted at the Subcounty	PAF and LGMSDP Multisectoral monitoring for Q1 and Q2 is to be done in Q3.	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	
	LGMSDP Investments project quarterly monitored and Evaluated Subcounties	-NUDEIL Project routinely monitored and data on implementation progress collected.	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	
	Monitoring Tool for NUDEIL Projects prepared and procured - District Planning Office	Sub Counties	NUDEIL activities/projects quarterly monitored and evaluated - Subcounties/Town Council	
	NUDEIL Project monitored and data on implementation progress collected routinely - All trance 3 & 4 project sites within the District			
	NUDEIL Project jointly monitored by the District Councilors and the technocrats quarterly - All the trance 3 & 4 project sites within the District			
	NUDEIL monitoring findings reviewed - District Head Qtr			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 26,536	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	17,866
	<i>Domestic Dev't</i> 9,570	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	10,077
	<i>Donor Dev't</i> 28,344	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	10,726
	Total 64,449	Total 0	Total	38,669

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,126
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,882
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	37,008

10. Planning

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Monthly salaries paid to 4 staff of audit	Internal Audit staff received their salary in the last 6 months & Office operational cost was met for the last 6 months and NUDEIL projects	Monthly salaries paid to 3 staff of audit	
	Monthly office administration carried out	Monthly office administration cost met		
	<i>Wage Rec't:</i>	31,462	<i>Wage Rec't:</i>	11,727
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,191
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	21,142	<i>Donor Dev't</i>	3,405
	Total	62,604	Total	18,323
			<i>Wage Rec't:</i>	32,724
			<i>Non Wage Rec't:</i>	9,993
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	5,859
			Total	48,576

Output: Internal Audit

No. of Internal Department Audits	10 (verification of procurements Done auditing books of accounts done report writing of all activities done)	6 (6 sectors was audited in Q1 & Q2, Procurement process were verified)	10 (Sectors procurements verified, Sectors books of accounts audited, Quarterly report produced; District Head Quarter)	
Date of submitting Quaterly Internal Audit Reports	30/7/2012 (field vists, verification of procurement, auditing books of accounts, writing reports)	22/01/13 (2 Quarterly reports produced)	25/10/2013 (Quarterly Internal Audit reports produced and submitted to the LGPAC, District Chairperson, RDC, and OAG; District Head Quarter)	
Non Standard Outputs:	9 sub counties to be Audited	4 sub counties audited	9 sub counties audited	
	19 Health units to be audited	5 Health Units audited.	19 Health Units audited	
	80 Schools to be Audited	20 Schools audited	20 Schools to be Audited	
	4 reports to be written on government projects		Sub county	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,034	<i>Non Wage Rec't:</i>	5,132
	<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	15,034	Total	5,132
			<i>Wage Rec't:</i>	8,323
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	8,323

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 527 Kitgum 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)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
11. Internal Audit				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
	<i>Wage Rec't:</i>	9,155,464	<i>Wage Rec't:</i>	3,905,126
	<i>Non Wage Rec't:</i>	6,630,248	<i>Non Wage Rec't:</i>	2,637,861
	<i>Domestic Dev't</i>	9,816,061	<i>Domestic Dev't</i>	1,198,160
	<i>Donor Dev't</i>	8,343,430	<i>Donor Dev't</i>	2,602,587
	Total	33,945,203	Total	10,343,734
			<i>Wage Rec't:</i>	10,284,229
			<i>Non Wage Rec't:</i>	7,124,535
			<i>Domestic Dev't</i>	7,846,759
			<i>Donor Dev't</i>	3,325,685
			Total	28,581,207