

Vote: 512 Kabale District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2016/17

D: Details of Annual Workplan Activities and Expenditures for 2016/17

Vote: 512 Kabale District

Foreword

Kabale District Local Government continues to emphasize Decentralized and Participatory Development Planning and budgeting process as stipulated in the Local Governments Act CAP 243 under section 36(3). Schedule 2 of the Act spell out the roles and responsibilities of the respective Local Governments under the Decentralization policy. In line with Government's macroeconomic plan and fiscal strategy, the Local Government Annual Work plan specifies District interventions for meaningful social and economic development in FY 2016/2017. District macroeconomic development policies and expenditure framework programmes/plans are guided by the investment priorities of the National Development Plan II and Ministerial policy and strategy statements. Therefore, the District Development priorities earmarked in this 2016/2017 work plan for implementation will focus on the key priorities of; facilitating private enterprises for increased Investment, Employment and Economic Growth. Commercializing Production and Productivity in Primary growth Sectors especially Agriculture, Enhancing sustained capacity through expansion of local revenue tax base, Increase the stock and quality of strategic infrastructure to accelerate the District's competitiveness, Enhancing social service delivery and Enhancing efficiency in Government Management.

The work plan 2016/2017 is the roadmap that will guide the District to implement its policies and specifies the ways and means of achieving National Vision 2040 which is "A transformed Ugandan society from a peasant to a modern and prosperous country within 30 years". This policy framework sets out how the District intends to achieve its policy objectives and outputs through the budget estimates and District 5 year Development Plan. In the 2016/2017 FY, the District will be committed to implement Policies and Strategies towards achieving its Mission Statement "To serve the Community through the coordinated delivery of services which focus on National and Local priorities and contribute to sustainable improvement of the quality of life of the people in the District". The mission of the District will be achieved based on the prioritized priority interventions that aim at Transforming the community into a self sustainable society towards fighting poverty".

I wish to thank the District Technical Planning Committee who worked tirelessly in Producing this Policy guiding tool, more especially the Heads of Departments and the Budget Desk in particular. I would like to express my since gratitude to the District Executive Committee for its political input in guiding on the priorities. As I submit this policy guiding tool, I appeal to all Development Partners, the District Council, Technical Staff, participating organization and well wishers for concerted effort and resources to make real what has been prepared as activities in this annual work plan 2016/2017.

Finally, I wish to urge all the elected and appointed officials of Kabale District to use this policy roadmap as a guiding tool in interpreting and making use of estimated budget for the financial year 2016/2017.

**MATSIKO MUTUNGWIRE ABERT
CHIEF ADMINISTRATIVE OFFICER
KABALE DISTRICT LOCAL GOVERNMENT**

Vote: 512 Kabale District

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,711,967	450,506	730,172
2a. Discretionary Government Transfers	5,432,423	1,992,519	4,116,551
2b. Conditional Government Transfers	43,849,324	16,862,373	33,672,438
2c. Other Government Transfers	2,103,927	554,216	369,640
3. Local Development Grant		323,637	0
4. Donor Funding	922,170	404,478	3,113,363
Total Revenues	54,019,812	20,587,729	42,002,164

Revenue Performance in 2015/16

The district revenue performed at 21% of the annual budget of which 15% was from Local Revenue, 20.7% from Central Government Transfers while 35% from Donor Funding. It was distributed as follows Wage -23%, N/wage -16%, Development -18% while Donor funding -30%.

Planned Revenues for 2016/17

The district is anticipating to receive 90.8% of the District Budget from Central government transfers, from 1.7% Locally raised revenues, 7.4% from Donor funding. Generally, there is a decline in the district budget compared to last financial year 2015/2016 due to creation of Rubanda district out of Kabale. Its anticipated that 60.8% will finance staff salaries, 27.6% will cater for Recurrent expenditure, 4.2% for development expenditure while 7.4% for Donor expenditure.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,042,157	1,023,411	5,157,896
2 Finance	835,313	455,928	777,736
3 Statutory Bodies	8,481,336	628,811	1,225,524
4 Production and Marketing	942,413	285,279	745,123
5 Health	7,152,771	3,132,522	6,737,435
6 Education	29,843,843	13,485,372	23,849,313
7a Roads and Engineering	2,177,085	867,142	1,257,451
7b Water	767,342	336,334	869,622
8 Natural Resources	311,992	77,842	159,464
9 Community Based Services	1,146,410	277,606	844,731
10 Planning	184,467	96,559	299,855
11 Internal Audit	134,682	52,063	78,013
Grand Total	54,019,812	20,718,869	42,002,164
Wage Rec't:	32,642,407	15,224,383	25,530,658
Non Wage Rec't:	17,819,266	4,347,576	11,594,550
Domestic Dev't	2,635,968	817,759	1,763,592
Donor Dev't	922,170	329,151	3,113,363

Expenditure Performance in 2015/16

The expenditure performance across all departments was 20.2% to execute their mandatory activities as follows; Wage 23%, N/wage 16%, Development 18% while Donor funding at 30% leaving a balance of Ug. Shs 86,803,379 at the end of the quarter. The reasons for under budget performance under N/wage were attributed by not including Pension and Gratuity for Local Governments & Teachers.

Vote: 512 Kabale District

Executive Summary

Planned Expenditures for 2016/17

Facilitating private enterprises for increased investment, employment and economic growth. This is to allow the private sector to lead the economic interventions in the district.

Promotion of Production and Productivity in Primary growth Sectors especially agriculture. Strategic enterprises promotion will be the priority like temperate fruits, vegetables, coffee, and tea and livestock production. Increase the stock and quality of strategic infrastructure to accelerate the district's competitiveness. Enhancing efficiency in government management through conducting Barazas.

Challenges in Implementation

Inadequate knowledge on IFMS and integration of OBT budget into IFMS budget. Inadequate local revenue collections due to political influence and poor administration. Fluctuating Indicative Planning Figures from central government. Health staff absenteeism and retention particularly in hard to reach areas and dilapidated health infrastructures and equipment. High dropout rates, teacher absenteeism and retention in hard to reach areas, poor learning environment and inadequate staff accommodation. Community ownership and maintenance of completed investments. Crop pests and diseases, low level of adoption rate of improved technologies and inadequate focus on advisory services due to majority of the farmers are poor and marginalized. High prevalence of land conflicts, inadequate rural and urban physical and structural planning. Insufficient public awareness of gender mainstreaming concerns, protection of the marginalized population. Resource management of vulnerable section of the population. Inadequate transport facilities across all departments.

Vote: 512 Kabale District

A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,711,967	571,102	730,172
Liquor licences	36,983	24,300	13,893
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	27,976	14,866	5,194
Property related Duties/Fees		0	5,400
Park Fees/Boda Boda	28,945	40,997	
Park Fees		0	7,304
Other fees and Charges/miscellaneous	152,936	33,691	
Miscellaneous	94,543	14,617	58,304
Market Fees	249,831	173,185	
Local Service Tax	195,854	160,179	332,672
Registration of Businesses		0	7,001
Local Government Hotel Tax		0	8,432
Other Fees and Charges		0	52,306
Lands and Surveys	47,223	18,301	
Land Fees (Kiruruma Farm)	11,800	2,500	
Land Fees		0	24,718
Business licences	92,381	38,209	50,763
Application Fees (Loans)	13,090	9,163	
Application Fees		0	13,249
Agency Fees(Tender Fees)	29,864	5,094	
Agency Fees		0	12,059
Advertisements/Billboards	17,300	3,698	4,400
Local Hotel Tax	10,500	4,648	
Rent & rates-produced assets-from private entities		0	38,880
Rent KDA houses	41,202	2,775	
Royalties	54,949	6,400	5,000
Sale of non-produced government Properties/assets		0	5,780
Sale of plots in KMC	540,000	0	
Sale of scrap	36,190	195	
Market/Gate Charges		0	84,818
Rent & Rates (Forestry)	30,400	18,285	
2a. Discretionary Government Transfers	5,432,423	3,693,377	4,116,551
District Discretionary Development Equalization Grant	707,607	707,607	273,514
Urban Unconditional Grant (Non-Wage)	254,238	208,757	157,931
Urban Discretionary Development Equalization Grant	0	0	71,085
District Unconditional Grant (Wage)	2,742,044	1,331,195	2,610,939
District Unconditional Grant (Non-Wage)	1,681,680	1,226,093	737,969
Urban Unconditional Grant (Wage)	46,854	219,725	265,113
2b. Conditional Government Transfers	43,849,324	26,496,378	33,672,438
Transitional Development Grant	22,000	16,500	492,808
Sector Conditional Grant (Wage)	29,909,424	21,414,205	22,869,607
Sector Conditional Grant (Non-Wage)	5,650,089	3,840,358	5,266,312
Pension for Local Governments	6,759,361	0	2,513,322
Gratuity for Local Governments		0	1,039,450
Support Services Conditional Grant (Non-Wage)	583,777	319,191	390,000
General Public Service Pension Arrears (Budgeting)		0	331,943
Development Grant	924,674	906,124	768,996
2c. Other Government Transfers	2,103,927	800,697	369,640
CAIP 3 Ministry of Local Government.	42,900	38,000	

Vote: 512 Kabale District

A. Revenue Performance and Plans

DICOSS-MINISTRY OF TRADE	28,176	43,071	28,176
Ministry of Health		1,695	
Ministry of Education, Science, Technology & Sports		23,327	
UWA		15,000	
Unspent balances – Conditional Grants	17,354	0	
Roads maintenance - Uganda Road Fund	1,612,323	678,502	
MoGLSD	333,174	1,103	298,563
Ministry of Trade and Industry	70,000	0	
CAAIP-Ministry of Local Government		0	42,900
4. Donor Funding	922,170	697,269	3,113,363
UNICEF-Education		59,294	
GAVI		208,205	44,842
Global Fund-Ministry of Health	89,102	119	70,102
PACE		6,095	20,099
UNICEF-Community Based Nutrition	276,315	276,890	
USAID/SDS-HIV/AIDS	556,754	146,668	67,515
UNICEF		0	2,910,806
Total Revenues	54,019,812	32,258,824	42,002,164

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

The district received 28.2% of the quarterly planned revenue compared to 33.4% of the annually collected revenue and 45.8% of the previous quarter. This poor performance was attributed to poor banana production due to banana bacterial wilt, response to current crop zoning by MAAIF that made farmers shift from producing for local markets to Global markets i.e. coffee, temperate fruits and tea which are still in their infancy period. Poor tax administration and collection practices by LLGs. Revenue

(ii) Central Government Transfers

The district received 89.5% of the quarterly planned budget from central government transfers compared to 60.3% of the annual planned budget. This poor budget performance was attributed to not reflecting Pensions grant for teachers and Local government staff in the tool. Also Youth Livelihood funds and URF never released as planned during the quarter. District Unconditional Grant – Wage, Councilors allowances and Ex- Gratia for LLGs and Salary and Gratuity for LG elected Political Leaders perfo

(iii) Donor Funding

The district received 246.9% of the quarterly planned revenue compared to 105.6% of the annual planned revenue of the financial year and 34.7% from Donors of the previous quarter. The reasons for over performance was attributed to receiving more funds from WHO, GAVI, UNICEF and PACE that was not budgeted for during the financial year.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The district is anticipating to collect locally raised revenue which forms 1.7% of the total budget compared to 3.2% in 2015/2016 financial year budget. The decline resulted from dropping the sources that were fetching zero money like sale of KMC plots which had the highest budget. However the district locally revenue reduced due to curving out Rubanda County to form Rubanda district.

(ii) Central Government Transfers

The district is anticipating to receive 90.9% of the District Budget from transfers of the financial year 2016/2017 compared to 95.1% in 2015/2016 FY. This increase was due to drop in local revenue and donor funding budget share and salary enhancement of teachers, health workers and other staff. However the district allocation decreased due to curving out Rubanda County to form Rubanda district. Donor funding indicated an increase for the financial year 2016/17.

(iii) Donor Funding

The district is forecasting to receive 7.4% of the total budget from Donor funding compared to 1.7% of financial year 2015/2016. The increase resulted from UNICEF commitment to support social services in the district in the financial year 2016/2017.

Vote: 512 Kabale District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,703,992	847,445	5,082,241
District Unconditional Grant (Non-Wage)	247,687	178,019	83,639
District Unconditional Grant (Wage)	886,175	273,202	696,175
General Public Service Pension Arrears (Budgeting)		0	331,943
Gratuity for Local Governments		0	1,039,450
Locally Raised Revenues	147,568	57,811	34,855
Multi-Sectoral Transfers to LLGs	359,736	305,351	382,856
Other Transfers from Central Government	0	1,649	
Pension for Local Governments		0	2,513,322
Support Services Conditional Grant (Non-Wage)	62,826	31,413	
<i>Development Revenues</i>	338,166	55,377	75,655
District Discretionary Development Equalization Grant	121,869	29,810	36,515
District Unconditional Grant (Non-Wage)		0	10,137
Locally Raised Revenues	6,808	6,000	
Multi-Sectoral Transfers to LLGs	209,489	19,567	2,543
Transitional Development Grant		0	26,460
Total Revenues	2,042,157	902,822	5,157,896
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,696,992	1,198,380	5,082,241
Wage	886,175	488,066	726,312
Non Wage	810,816	710,314	4,355,929
<i>Development Expenditure</i>	345,166	135,648	75,655
Domestic Development	345,166	135,648	75,655
Donor Development	0	0	0
Total Expenditure	2,042,157	1,334,028	5,157,896

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive 12.3% of the total district budget compared to 4.3% during the financial year 2015/2016. 1.5% of the budget will cater for development activities while 98.5% for recurrent activities but salaries will form 14.1% of the departmental budget. The increased in budget was attributed by allocation of pensions, Pension Arrears & gratuity funds. The anticipated revenue will be raised from local resources and central government transfers.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381

Vote: 512 Kabale District

Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			45
No. (and type) of capacity building sessions undertaken	0	0	00
Availability and implementation of LG capacity building policy and plan	yes	Yes	
No. of computers, printers and sets of office furniture purchased	0	0	02
No. of existing administrative buildings rehabilitated	0	0	1
Function Cost (US\$ '000)	2,042,157	1,334,028	5,157,896
Cost of Workplan (US\$ '000):	2,042,157	1,334,028	5,157,896

Planned Outputs for 2016/17

Pay roll management for all staff. Maintain the communication strategy of the district. Appointment & deployment of staff. Coordinate Government programs and development partners for improved delivery in 22 LLGs. Ensure compliance with existing government laws and regulations. Intercom and wireless internet connected.

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

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

1. Coordination

NGOs lack NGO Forum Coordinating their activities across the district.

2. Understaffing

Critical Staff e.g. Parish Chiefs are not adequate due to budgetary constraints and this affects service delivery in vacant parishes.

3. Lack transport

Departments do not have vehicles, this will affect monitoring and supervision of government programmes

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	835,313	491,569	701,576
District Unconditional Grant (Non-Wage)	224,187	180,124	45,867
District Unconditional Grant (Wage)	225,261	142,166	469,915
Locally Raised Revenues	66,747	20,846	15,070
Multi-Sectoral Transfers to LLGs	319,118	148,433	170,724
<i>Development Revenues</i>		1,528	76,160
District Unconditional Grant (Non-Wage)		0	76,160
Multi-Sectoral Transfers to LLGs		1,528	

Vote: 512 Kabale District

Workplan 2: Finance

Total Revenues	835,313	493,098	777,736
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>715,313</i>	<i>558,102</i>	<i>701,576</i>
Wage	181,231	260,954	504,891
Non Wage	534,082	297,148	196,685
<i>Development Expenditure</i>	<i>120,000</i>	<i>147,785</i>	<i>76,160</i>
Domestic Development	120,000	147,785	76,160
Donor Development	0	0	0
Total Expenditure	835,313	705,887	777,736

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive 1.9% of the total district budget compared to 2.5% during the financial year 2015/2016. The budget will be allocated to recurrent activities at 100% but salaries will form 64.9% of the departmental budget. The activities will be financed through locally raised revenue and central government transfers.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	30/06/2016	30/06/2016	30/06/2017
Value of LG service tax collection	150000000	37860500	80000000
Value of Hotel Tax Collected	3300000	825000	1500000
Value of Other Local Revenue Collections	125000000	66127386	132903652
Date of Approval of the Annual Workplan to the Council	29/05/2016	0/1/5	30/04/2017
Date for presenting draft Budget and Annual workplan to the Council	4/4/2016	27/3/2016	
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/1/15	30/08/2016
Function Cost (US\$ '000)	835,313	705,887	777,736
Cost of Workplan (US\$ '000):	835,313	705,887	777,736

Planned Outputs for 2016/17

Local revenue enhanced and administered and financial management practiced. 2015/2016 Final Accounts and monthly financial statements produced and submitted to relevant authorities in time. Timely disbursement of funds to departments and LLGs in a transparent manner.

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

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

1. IFMS and OBT budget linkage

Heads of departments lack competence in the use of OBT and how it is integrated into IFMS budget. Also some heads of departments do not fully participate in generating the budget using the OBT

2. Fluctuation of IPF's from Central Government

Fluctuations and unreliable Indicative planning figures from Central Government. The figures change during the middle of financial year and this undermines realistic planning and Budgeting for improved service delivery

Vote: 512 Kabale District

Workplan 2: Finance

3. Inadequate local Revenue

Unreliable local revenue collection due to inadequate database and political interference in revenue administration and management..

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,621,838	574,207	1,225,299
District Unconditional Grant (Non-Wage)	363,017	136,396	241,680
District Unconditional Grant (Wage)	280,040	112,181	529,225
Locally Raised Revenues	188,868	39,966	303,436
Multi-Sectoral Transfers to LLGs	334,488	124,712	150,957
Support Services Conditional Grant (Non-Wage)	455,425	160,952	
<i>Development Revenues</i>	100,137	200	225
Locally Raised Revenues	98,305	0	
Multi-Sectoral Transfers to LLGs	1,832	200	225
Total Revenues	1,721,975	574,407	1,225,524
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,197,854	826,523	1,225,299
Wage	280,040	183,120	529,225
Non Wage	7,917,814	643,403	696,073
<i>Development Expenditure</i>	283,482	200	225
Domestic Development	283,482	200	225
Donor Development	0	0	0
Total Expenditure	8,481,336	826,723	1,225,524

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipating to receive 2.9% of the district total revenue budget compared to 3.6% during the financial year 2015/2016 of which 0.02% will finance development expenditure while 99.98% will finance recurrent activities. The salaries will form 43.2% of the entire department budget during the financial year. The drop was due to curving Rubanda district out of Kabale, suspension of DSC, boards & commissions as well as Ex-gratia grants and removing Pension & gratuity grant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382			
No. of land applications (registration, renewal, lease extensions) cleared	820	723	780
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	5	7	16
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (UShs '000)	8,481,336	826,723	1,225,524
Cost of Workplan (UShs '000):	8,481,336	826,723	1,225,524

Vote: 512 Kabale District

Workplan 3: Statutory Bodies

Planned Outputs for 2016/17

6 Council sessions held. 3 Standing Committee meetings conducted. 4 District Land Board meetings and 8 Public accounts Committee meetings Conducted. Reports prepared and submitted to the relevant authorities. 50 DSC sittings conducted. 4 quarterly reports prepared and submitted to the relevant authorities. 12 Contracts Committee meetings conducted. Procurement plan Prepared.

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

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

1. Inadequate funding

Persistent increase of prices for departmental consumables without corresponding budget provisions.

2. Limited Coordination of council activities.

The Council does not have sound vehicles for the District Chairperson as well as other Chairpersons of standing committees and hence the Chairperson depends on borrowing departmental vehicles and this undermines activity implementation

3. Inadequate office space

There is lack of space for both Procurement unit and district service commission to safely keep important departmental documents.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	663,221	252,211	689,724
District Unconditional Grant (Non-Wage)	54,883	27,500	6,484
District Unconditional Grant (Wage)	284,989	63,163	
Locally Raised Revenues	39,646	5,395	20,918
Multi-Sectoral Transfers to LLGs	7,601	2,860	10,501
Other Transfers from Central Government	28,176	23,566	28,176
Sector Conditional Grant (Non-Wage)	60,711	30,356	55,337
Sector Conditional Grant (Wage)	187,214	99,372	568,308
<i>Development Revenues</i>	279,192	50,988	55,399
Development Grant	74,203	37,101	55,399
Locally Raised Revenues	53,000	0	
Multi-Sectoral Transfers to LLGs	81,989	13,886	
Other Transfers from Central Government	70,000	0	
Total Revenues	942,413	303,198	745,123
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	637,821	397,982	689,724
Wage	472,204	303,580	568,308
Non Wage	165,617	94,402	121,416
<i>Development Expenditure</i>	304,592	93,649	55,399
Domestic Development	304,592	93,649	55,399
Donor Development	0	0	0
Total Expenditure	942,413	491,631	745,123

Vote: 512 Kabale District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive 1.8% of the total district budget compared to 2.5% during the financial year 2015/2016. The budget will be allocated to recurrent activities at 92.6% but salaries will form 76.3% of the departmental budget while development budget will be financed at 7.4%. The increase in the budget was due to budgeting enhancement of staff salaries. The activities will be financed through locally raised revenue and central government transfers. The major sources of revenue to the department are central government transfers and local revenue.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	0	0	568,308
Function: 0182 District Production Services			
No. of livestock vaccinated	2000	1790	0
No. of livestock by type undertaken in the slaughter slabs	9720	10223	8500
No. of fish ponds constructed and maintained	0	0	2
No. of fish ponds stocked	0	0	30
Quantity of fish harvested	1000	1592	80000
No of plant marketing facilities constructed	2	1	
Function Cost (US\$ '000)	810,450	436,723	160,214
Function: 0183			
No of awareness radio shows participated in	4	8	4
No. of trade sensitisation meetings organised at the district/Municipal Council	2	3	8
No of businesses inspected for compliance to the law	46	856	56
No. of market information reports disseminated	0	2	0
No of cooperative groups supervised	120	57	98
No. of cooperative groups mobilised for registration	24	27	18
No. of cooperatives assisted in registration	36	25	26
No. of tourism promotion activities mainstreamed in district development plans	4	4	0
No. and name of new tourism sites identified	0	10	0
No. of opportunities identified for industrial development	8	2	0
No. of value addition facilities in the district	150	45	0
A report on the nature of value addition support existing and needed	Yes	Yes	
No. of Tourism Action Plans and regulations developed	1	1	4
No. of producer groups identified for collective value addition support	8	7	0
Function Cost (US\$ '000)	131,963	54,907	16,601
Cost of Workplan (US\$ '000):	942,413	491,631	745,123

Planned Outputs for 2016/17

72 disease and pest surveillance visits done for livestock and crop protection. 2800 and 1500 farmers trained in improved crop & livestock/poultry management practices respectively. 200 fish farmers trained in fish farming. 200 farmers supported to establish soil & water conservation structures on farm. 50 bee keepers trained in apiculture management. 4 tourism associations strengthened. 10 value addition businesses strengthened and 30 field extension

Vote: 512 Kabale District

Workplan 4: Production and Marketing

workers trained.

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

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

1. Insufficient operational funds

Limited funds for field extension action activities and technical supervision of planned activities.

2. Inadequate transport for extension staff

The available vehicle is grounded while the others are old and mainly used by the administration department. Motorcycles are insufficient to cover all the 30 field extension workers.

3. Rough and ragged terrain

The district has steep slopes and poor road network that make it difficult to access some communities.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,112,099	2,726,825	4,444,164
District Unconditional Grant (Non-Wage)	16,214	13,684	4,801
Locally Raised Revenues	56,432	2,156	13,283
Multi-Sectoral Transfers to LLGs	23,699	11,670	12,935
Sector Conditional Grant (Non-Wage)	792,870	396,435	663,104
Sector Conditional Grant (Wage)	5,222,884	2,302,880	3,750,041
<i>Development Revenues</i>	1,040,672	424,399	2,293,271
Development Grant	41,374	18,923	0
District Discretionary Development Equalization Grant	21,745	0	21,000
Donor Funding	817,818	364,991	2,259,147
Locally Raised Revenues	2,400	0	
Multi-Sectoral Transfers to LLGs	157,335	40,485	13,124
Total Revenues	7,152,771	3,151,224	6,737,435
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,112,099	4,192,271	4,444,164
Wage	5,222,884	3,576,475	3,750,041
Non Wage	889,215	615,796	694,123
<i>Development Expenditure</i>	1,040,672	862,530	2,293,271
Domestic Development	222,854	83,894	34,124
Donor Development	817,818	778,636	2,259,147
Total Expenditure	7,152,771	5,054,801	6,737,435

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipating to receive revenue of 16.% of the district total budget compared to 13.2% during the financial year 2015/2016 of which 34.0% will cater for development activities while 66% of the revenue will cater recurrent activities while 6.8% will finance donor driven initiatives. The staff salaries will form a component of 78.0% of the health budget. The decrease in budget was attributed creation of new district of Rubanda out of Kabale.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 512 Kabale District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	50000	54052	40000
Number of inpatients that visited the NGO Basic health facilities	5826	4574	2800
No. and proportion of deliveries conducted in the NGO Basic health facilities	2320	1966	2050
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2493	1818
Number of trained health workers in health centers	500	380	400
No of trained health related training sessions held.	120	110	50
Number of outpatients that visited the Govt. health facilities.	729332	524747	435000
Number of inpatients that visited the Govt. health facilities.	21334	23701	7700
No and proportion of deliveries conducted in the Govt. health facilities	10522	8438	14000
% age of approved posts filled with qualified health workers	65	68	69
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	85	80
No of children immunized with Pentavalent vaccine	21820	14154	12570
No of new standard pit latrines constructed in a village	0	0	1
No of staff houses rehabilitated	1	0	0
No of theatres rehabilitated	6	1	0
Function Cost (US\$ '000)	7,152,771	5,054,801	523,306
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	8,783	128,550
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	8,783	6,085,579
Cost of Workplan (US\$ '000):	7,152,771	5,054,801	6,737,435

Planned Outputs for 2016/17

Constructed a 4 stance VIP Latrine at Rubaya HC IV. Supported PHC recurrent activities in 88 health units including PNFPs.

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

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

1. Lack of Staff houses.

This has resulted in staff absenteeism, late arrival to work and long waiting hours for patients

2. Attrition of Staff

Health workers go to work in other Organisations and others go to school with out Permission there by hindering service delivery. Staff turnover in PNFPs Health Facilities is very high

3. Inadequate funds allocation, especially to Lower health units

Insuffiencient funds allocated to health Facilities lead to: Limited referral of patients, inadequate repairs of vehicles &

Vote: 512 Kabale District

Workplan 5: Health

servicing, lack of Fuel for routine Health Center operations e.g. support supervision, Outreaches & payment for utilities.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,250,132	13,249,344	22,425,751
District Unconditional Grant (Non-Wage)	68,269	15,170	13,540
District Unconditional Grant (Wage)	250,240	40,456	187,199
Locally Raised Revenues	78,940	25,269	21,048
Multi-Sectoral Transfers to LLGs	9,353	250	10,962
Other Transfers from Central Government		23,327	
Sector Conditional Grant (Non-Wage)	4,344,004	1,419,877	3,641,744
Sector Conditional Grant (Wage)	24,499,326	11,724,995	18,551,258
<i>Development Revenues</i>	593,710	276,943	1,423,562
Development Grant	452,969	207,174	329,277
District Discretionary Development Equalization Grant	47,815	39,817	12,136
Donor Funding		0	520,302
Locally Raised Revenues	5,425	0	
Multi-Sectoral Transfers to LLGs	70,147	29,952	121,847
Transitional Development Grant		0	440,000
Unspent balances – Conditional Grants	17,354	0	
Total Revenues	29,843,843	13,526,286	23,849,313
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	29,250,132	20,662,876	22,425,751
Wage	24,749,566	17,713,142	18,738,457
Non Wage	4,500,567	2,949,734	3,687,293
<i>Development Expenditure</i>	593,710	671,007	1,423,562
Domestic Development	593,710	671,007	903,260
Donor Development	0	0	520,302
Total Expenditure	29,843,843	21,333,883	23,849,313

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expecting to receive revenue of 56.8% of the district total budget compared to 55.2% during the financial year 2015/2016 of which 6.0% will cater for development activities, recurrent activities will only be financed with 94.0% of the entire departmental budget. The salary component will form 78.6% of the entire budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 512 Kabale District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	126616	127060	76713
No. of student drop-outs	200	20	20
No. of Students passing in grade one	700	365	300
No. of pupils sitting PLE	8790	8810	5520
No. of latrine stances constructed	50	45	40
No. of teacher houses constructed		0	2
No. of primary schools receiving furniture	15	0	0
Function Cost (US\$ '000)	21,504,821	15,726,457	16,541,083
Function: 0782 Secondary Education			
No. of students enrolled in USE	13072	13000	80000
No. of classrooms constructed in USE	9	9	2
No. of teacher houses constructed	1	1	0
Function Cost (US\$ '000)	6,265,542	4,281,371	4,689,598
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	148	148	150
No. of students in tertiary education	1654	1720	980
Function Cost (US\$ '000)	1,632,612	1,161,804	1,642,056
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	160	303	184
No. of secondary schools inspected in quarter	18	26	12
No. of tertiary institutions inspected in quarter	5	3	4
No. of inspection reports provided to Council	4	3	1
Function Cost (US\$ '000)	430,749	164,041	966,576
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	1
Function Cost (US\$ '000)	10,120	210	10,000
Cost of Workplan (US\$ '000):	29,843,843	21,333,883	23,849,313

Planned Outputs for 2016/17

Purchased and supplied of iron sheets and roofing nails to 2 primary schools . Constructed 75 stance VIP latrines at 8 Primary schools. Constructed classroom block at st Butanda & Kyogo Secondary schools and constructed 4 class room block at St. Barnabas Karujanga. Purchased and supplied a double cabin pick up hillux to education department.

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

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

1. Inadequate funds and logistics

The department is usually faced with inadequate funds to utilise for inspection, monitoring and even carrying out co-curricular activities. All the vehicles are few, old and unreliable

2. Understaffing

The department is in-charge of 294 schools(government) plus 50 private ones, more than 60 secondary schools yet with only 5 senior staff members to handle all education aspects

3. Bad Terrain

Vote: 512 Kabale District

Workplan 6: Education

Some parts of Kabale district have very poor terrain-hilly without access roads. Some areas should be declared as hard to -to reach and to fetch related benefits

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,007,204	616,292	1,084,855
District Unconditional Grant (Non-Wage)	110,000	67,377	14,714
District Unconditional Grant (Wage)	219,378	43,184	228,414
Locally Raised Revenues	37,631	4,483	9,708
Multi-Sectoral Transfers to LLGs	826,905	244,469	32,757
Other Transfers from Central Government	813,290	256,779	
Sector Conditional Grant (Non-Wage)		0	799,262
<i>Development Revenues</i>	169,882	96,581	172,596
District Discretionary Development Equalization Gran	66,936	40,477	40,121
Locally Raised Revenues	5,368	0	9,880
Multi-Sectoral Transfers to LLGs	54,678	18,103	79,696
Other Transfers from Central Government	42,900	38,000	42,900
Total Revenues	2,177,085	712,872	1,257,451
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,947,204	848,139	1,084,855
Wage	219,378	98,930	228,414
Non Wage	1,727,825	749,209	856,441
<i>Development Expenditure</i>	229,882	214,816	172,596
Domestic Development	229,882	214,816	172,596
Donor Development	0	0	0
Total Expenditure	2,177,085	1,062,955	1,257,451

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expecting to receive revenue of 3.1% of the district total budget compared to 4.0% during the financial year 2015/2016 of which 14.2% will cater for development activities, 85.8% of the revenue will cater for recurrent activities. The salary component of the budget will be 18.8% of the total budget. The increase resulted from allocation of unconditional grant and URF funding for LLGs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	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 Urban unpaved roads routinely maintained	0	0	15
Length in Km of Urban unpaved roads periodically maintained	0	0	15
No. of bottlenecks cleared on community Access Roads	81.8	1	65
Length in Km of District roads routinely maintained	600	600	500
No. of bridges maintained	192	192	5
Length in Km. of rural roads rehabilitated	9	5	3
Function Cost (UShs '000)	2,079,608	988,208	1,233,029

Vote: 512 Kabale District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0482			
Function Cost (UShs '000)	97,478	74,747	24,422
Cost of Workplan (UShs '000):	2,177,085	1,062,955	1,257,451

Planned Outputs for 2016/17

500km of District Roads routinely maintained by road gangs, headmen and overseers (manual maintenance). 133km of District roads maintained using mechanized means (mechanized maintenance), 5 Bridges maintained. Road equipment services and repaired, 65km of community access roads maintained, 30 km of Town council roads maintained in 3 town councils of Katuna Ryakarimira and Muhanga.

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

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

1. Hilly Terrain

Erosions and land slides during rain seasons

2. Few Road equipment

The road equipment is few yet the District is big and we share with sub counties, Town councils, UNRA, Kabale Municipal Council and now Rubanda will take some of the road plants.

3. Little Funding

The District Road network is 500km and on average a km is maintained at a cost of 800,000 ushs which is very little

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	362,850	198,948	451,403
District Unconditional Grant (Wage)		10,817	18,910
Multi-Sectoral Transfers to LLGs	2,850	8,132	6,210
Sector Conditional Grant (Non-Wage)	360,000	180,000	36,283
Support Services Conditional Grant (Non-Wage)		0	390,000
<i>Development Revenues</i>	404,492	173,882	418,219
Development Grant	356,129	162,882	384,319
Donor Funding		0	11,900
Multi-Sectoral Transfers to LLGs	26,362	0	
Transitional Development Grant	22,000	11,000	22,000

Vote: 512 Kabale District

Workplan 7b: Water

Total Revenues	767,342	372,831	869,622
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>384,850</i>	<i>305,448</i>	<i>451,403</i>
Wage		18,428	18,910
Non Wage	384,850	287,020	432,493
<i>Development Expenditure</i>	<i>382,492</i>	<i>146,469</i>	<i>418,219</i>
Domestic Development	382,492	146,469	406,319
Donor Development	0	0	11,900
Total Expenditure	767,342	451,918	869,622

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expecting to receive revenue of 1.8% of the district total budget compared to 1.4% during the financial year 2015/2016 of which 58.1% will cater for development activities, 41.9% of the revenue will cater recurrent activities. The increase resulted from enhancing water grants and additional of Transitional Development grant and 2.7% is of wage component of the budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	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 supervision visits during and after construction	51	41	61
No. of water points tested for quality	10	8	10
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	10	8	10
No. of water points rehabilitated	10	10	0
% of rural water point sources functional (Gravity Flow Scheme)	93	92	95
% of rural water point sources functional (Shallow Wells)	99	99	99
No. of water pump mechanics, scheme attendants and caretakers trained	60	60	60
No. of water and Sanitation promotional events undertaken	138	137	37
No. of water user committees formed.	5	5	5
No. of Water User Committee members trained	5	5	5
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	60	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138	137	15
No. of public latrines in RGCs and public places	2	1	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	3	5
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	1
Function Cost (US\$ '000)	407,342	181,398	479,622
Function: 0982 Urban Water Supply and Sanitation			

Vote: 512 Kabale District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of new connections made to existing schemes	89	76	67
<i>Function Cost (US\$ '000)</i>	<i>360,000</i>	<i>270,520</i>	<i>390,000</i>
Cost of Workplan (US\$ '000):	767,342	451,918	869,622

Planned Outputs for 2016/17

Construction of 2 gravity flow schemes, Extension of 3 gravity flow schemes. Rehabilitation of 1 Gravity Flow scheme. Construction of 1 latrine in a rural growth centre. Conducting 4 coordination committee meetings. 1 advocacy meeting at District level and 12 at sub county level. Post construction support to water user committees. Formation & training of water user committees, sensitization of communities on critical requirements, Training of pump mechanics and scheme attendants on preventive maintenance. Extension workers meetings, intergravity scheme competitions. Construction supervision visits during and after and data collection and analysis, water quality analysis. Feasibility studies, Baselines surveys.

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

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

1. Most schemes are due for overhaul

The design life of 20 years for schemes has expired, and there is need for overhaul yet funds allowed for rehabilitation is only 13% of the budget which can't do much

2. Suspension of funding for Household rain water harvesting

Hilly terrain most unserved people have been depending on rain water harvesting

3. Low funding for water and sanitation

The unserved population is still big in all rural communities.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	288,906	73,688	158,764
District Unconditional Grant (Non-Wage)	34,072	15,052	16,004
District Unconditional Grant (Wage)	198,362	47,274	123,820
Locally Raised Revenues	33,042	5,660	7,615
Multi-Sectoral Transfers to LLGs	15,505	1,740	4,470
Sector Conditional Grant (Non-Wage)	7,924	3,962	6,855
<i>Development Revenues</i>	23,086	3,050	700
District Discretionary Development Equalization Grant	6,034	3,050	
Locally Raised Revenues	685	0	
Multi-Sectoral Transfers to LLGs	16,368	0	700

Vote: 512 Kabale District

Workplan 8: Natural Resources

Total Revenues	311,992	76,738	159,464
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	288,906	112,786	158,764
Wage	204,522	68,212	123,820
Non Wage	84,384	44,574	34,944
<i>Development Expenditure</i>	23,086	6,718	700
Domestic Development	23,086	6,718	700
Donor Development	0	0	0
Total Expenditure	311,992	119,504	159,464

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expecting to receive revenue of 0.4% of the district total budget compared to 0.6% during the financial year 2015/2016 of which 0.4% will cater for development activities, 99.6% of the revenue will cater recurrent activities. The wage component of the budget will be 77.6%. The budget decrease resulted from creation of Rubanda district and drop in DDEG allocation.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	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)	6	0	0
No. of monitoring and compliance surveys/inspections undertaken	12	6	12
Area (Ha) of Wetlands demarcated and restored	0	0	4
No. of community women and men trained in ENR monitoring	100	0	100
No. of monitoring and compliance surveys undertaken	6	1	6
No. of new land disputes settled within FY	24	16	14
Function Cost (US\$ '000)	311,992	119,504	159,464
Cost of Workplan (US\$ '000):	311,992	119,504	159,464

Planned Outputs for 2016/17

Forestry regulation and inspections carried out. . District compound maintained and wash rooms cleaned. . EIA's for environment compliance reviewed. Quality assurance by private surveyors supervised, instructions to survey issued and land disputes settled, Land board meetings held, freeholds and leaseholds offered, District lands and those allocated to other Government Agencies and departments surveyed.

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

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

1. Little/Absence of stakeholder buy-in in environment management

Community leaders at all levels and the communities are still not accommodating environment and natural resources management in their thinking.

2. Delays in reporting, planning and budgeting for the department

Staff not motivated because of lack of promotion. Most staff are on assignment

Vote: 512 Kabale District

Workplan 8: Natural Resources

3. Limited transport facilities

The department has one old vehicle of more than 20 years and few motorcycles to run field activities.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	911,353	196,944	666,314
District Unconditional Grant (Non-Wage)	28,431	405	3,411
District Unconditional Grant (Wage)	342,662	112,227	265,468
Locally Raised Revenues	51,803	3,236	11,696
Multi-Sectoral Transfers to LLGs	70,705	28,471	23,448
Other Transfers from Central Government	333,174	6,903	298,563
Sector Conditional Grant (Non-Wage)	84,579	42,289	63,728
Unspent balances – Locally Raised Revenues		3,413	
<i>Development Revenues</i>	235,057	25,938	178,417
Donor Funding	104,353	0	139,264
Multi-Sectoral Transfers to LLGs	130,705	25,938	34,805
Transitional Development Grant		0	4,348
Total Revenues	1,146,410	222,881	844,731
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	911,353	298,105	666,314
Wage	344,413	178,274	265,468
Non Wage	566,940	119,831	400,846
<i>Development Expenditure</i>	235,057	141,478	178,417
Domestic Development	130,705	65,681	39,153
Donor Development	104,353	75,798	139,264
Total Expenditure	1,146,410	439,583	844,731

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expecting to receive revenue of 2% of the district total budget compared to 2.1% during the financial year 2015/2016 of which 21.1% will cater for development activities, 78.9% of the revenue will cater recurrent activities. The wage component will component will be 31.4% & the major sources of revenue to the department are central government transfers and locally raised revenues. The budget increase resulted from allocation of central government transfers to cater Youth and Donor support.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			

Vote: 512 Kabale District

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	20700	6574	1200
No. of Active Community Development Workers	22	22	14
No. FAL Learners Trained	3300	3300	1500
No. of children cases (Juveniles) handled and settled	40	1	0
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	40	30	20
No. of women councils supported	4	2	4
Function Cost (UShs '000)	1,146,411	439,583	844,731
Cost of Workplan (UShs '000):	1,146,411	439,583	844,731

Planned Outputs for 2016/17

Support youth groups with youth livelihood funds to improve their economic base. Support PWD groups with Special PWD grant to boost their incomes. Support PWD persons with mobility aids such as crutches. Promote rights of elderly, youth, women and people with disability and children. Mainstream gender and HIV/AIDS in all sectors. Increase community participation in public service delivery. Improve performance of FAL through increased community literacy.

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

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

1. Lack of transport

The department does not have a running vehicle. It depends on borrowing from other departments which delays implementation and also on hiring private vehicles that makes activity implementation expensive.

2. Understaffing

Employee turnover rate is high on promotional grounds yet staff capacities will have been fully built to technically handle the respective community based services issues.

3. Attitude towards participating issues affecting their development

Communities demand facilitation in terms of allowances and meals in order to participate in meetings.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	184,467	92,597	117,105
District Unconditional Grant (Non-Wage)	34,329	17,859	38,258
District Unconditional Grant (Wage)	27,212	22,119	42,212
Locally Raised Revenues	42,184	15,035	26,015
Multi-Sectoral Transfers to LLGs	15,217	4,821	10,620
Support Services Conditional Grant (Non-Wage)	65,525	32,762	
<i>Development Revenues</i>		0	182,750
Donor Funding		0	182,750

Vote: 512 Kabale District

Workplan 10: Planning

Total Revenues	184,467	92,597	299,855
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>184,467</i>	<i>147,749</i>	<i>117,105</i>
Wage	27,212	39,375	27,212
Non Wage	157,255	108,374	89,893
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>182,750</i>
Domestic Development	0	0	0
Donor Development	0	0	182,750
Total Expenditure	184,467	147,749	299,855

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expecting to receive revenue of 0.7% of the district total budget compared to 0.3% during the financial year 2015/2016 of which 39.1% of the revenue will cater recurrent activities and 60.9% will finance Donor activities. The increase resulted from Donor support.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	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	5	5	3
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (US\$ '000)</i>	<i>184,467</i>	<i>147,749</i>	<i>299,855</i>
Cost of Workplan (US\$ '000):	184,467	147,749	299,855

Planned Outputs for 2016/17

Formulated LGBFP 2017/2018, Produced District Development Plan Vol II (Annex to Budget); Produced and submitted OBT 2016/2017 and district quarterly progress reports as well as LGMSD quarterly reports to MoFPED and MoLG respectively. Guided 22 LLGs and 8 departments in development Planning and Budgeting. Documented 2015/2016 annual Statistical abstract and submitted to UBOS.

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

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

1. Late submission of progress reports and workplans

There exists parallel reporting required by other line ministries. This delays compilation of district work plan and progress reports.

2. Low level of women involvement in planning and decision making process

Attendance of women in planning and decision making meetings is very poor as well as their participation in building decisions which are of policy nature.

3. Inadequate IT skills.

IT related activities in departments undermine coordination of planning, budgeting and financial reporting across departments. Staff cannot handle ICT issues adequately during financial reporting & budgeting under OBT.

Workplan 11: Internal Audit

Vote: 512 Kabale District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	134,682	41,914	78,013
District Unconditional Grant (Non-Wage)	16,457	6,781	7,731
District Unconditional Grant (Wage)	27,724	10,560	49,600
Locally Raised Revenues	19,843	4,062	4,480
Multi-Sectoral Transfers to LLGs	70,657	20,510	16,201
Total Revenues	134,682	41,914	78,013
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	134,682	67,068	78,013
Wage	54,781	36,630	49,600
Non Wage	79,901	30,438	28,413
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	134,682	67,068	78,013

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expecting to receive revenue of 0.2% of the district total budget compared to 0.3% during the financial year 2015/2016 of which 100.0% of the revenue will cater recurrent activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	0
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/4/2016	15/10/2016
<i>Function Cost (UShs '000)</i>	134,682	67,068	78,013
Cost of Workplan (UShs '000):	134,682	67,068	78,013

Planned Outputs for 2016/17

Audit of 15 sub counties. 76 health units both government and PNFPs, 165 primary schools, Community Driven Development and Local Government Management Service Delivery program in all 15 subcounties and 3 urban councils. Make special audit investigations and value for money audits.

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

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

1. Inadequate means of transport

Audit staff depend on borrowing of vehicles to carry out audit work.

2. Poor logistical facilitation

Vote: 512 Kabale District

Workplan 11: Internal Audit

Logistical facilitation does not match with the planned activities as audit depend on locally raised revenues.

3. Understaffing

The department delays to report due to many activities and yet there is low staffing levels.

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff Salaries paid per month, monthly pension and gratuity paid. District programmes that are implemented in 19 sub counties and 3 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disaster maintained and rehabilitated the affected areas in the district	District programmes that are implemented in 19 sub counties and 3 town councils monitored and supervised. Legal services paid and accessed. National and Local celebrations held within the district. Consultations with line Ministries and agencies made. Workshops and seminars attended within and outside the district. Attended workshops in Kampala. Purchased UPS for DCAO. Installed power in Mines block. Submitted new case for defense to Solicitor General's office. Delivered wage projection for FY 2016/2017 to the ministry of Finance. Monitored district assets, projects, and programs across 19 sub counties. Travelled to Kampala for consultations with line ministries on wage projections.	Staff Salaries paid per month, monthly pension and gratuity paid. District programmes implemented in 12 sub counties and 3 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disasters managed in the affected areas 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>	185,363	<i>Non Wage Rec't:</i>	138,391	<i>Non Wage Rec't:</i>	118,299
<i>Domestic Dev't</i>	10,439	<i>Domestic Dev't</i>	3,319	<i>Domestic Dev't</i>	5,434
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	195,802	Total	141,710	Total	123,733

Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	()	()	()
%age of staff appraised	()	()	()
%age of LG establish posts filled	()	()	45 (Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Managed and paid pension and gratuity. Managed staff performance. Managed staff leave roaster. Held end of year staff get together. Carried out staff support supervision. Prepared Submissions to DSC. Computerized attendance registers. Held rewards and sanctions committee meetings. Made consultations to line ministries.)
%age of staff whose salaries are paid by 28th of every month	()	()	()

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	Newly appointed staff accessed to the payroll and payroll managed. Pay slips for all staff printed and distributed. Pension and gratuity payroll managed and staff performance managed. Staff leave roaster managed. End of year Get-together held. Staff support supervision carried out. District client charter developed. Submissions to DSC made and staff development managed. Attendance register computerized. Rewards and Sanctions Comiitee meetings held. Consultations to line ministries made. Submissions of relevant reports made to line ministries.	Newly appointed staff accessed to the payroll. Payroll managed. Pay slips printed and distributed, pension and gratuity managed. Staff performance managed. Submissions to DSC made. Internal assessment carried out. Prepared salaries and paid. Prepared reports towards management letter on payroll for FY 2014/2015. Compiled staff list. Travelled to Kampala for pension data capture and approval. Held rewards and sanctions committee meeting. Held Top management meeting. Prepared salaries and pension payments.	N/A
-----------------------	--	---	-----

<i>Wage Rec't:</i>	886,175	<i>Wage Rec't:</i>	408,568	<i>Wage Rec't:</i>	496,175
<i>Non Wage Rec't:</i>	74,849	<i>Non Wage Rec't:</i>	45,997	<i>Non Wage Rec't:</i>	3,918,913
<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	961,024	Total	454,565	Total	4,415,089

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy and plan available and implemented.)	Yes (Capacity building policy and plan available and implemented.)	(0)
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)	00 (N/A)

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	Conducted exchange visit on governance of local councils in Kigali Rwanda. Staff transfer Policy for health and education developed. 4 technical staff trained in public administration and management, PPM, certificate in administrative law. Head Teachers of primary and secondary schools, sub county chiefs, health centre 1V in charges mentored on performance appraisal/ agreements. Skills enhancement trainings in Management and Leadership skills, Human Resource, Management in LG carried out. Capacity building needs assessment carried out. Nutrition awareness conducted and mainstreamed in development planning. Newly appointed staff inducted. Training committee meetings held. Client charter developed. Post training evaluation conducted. Conducted trainings of TPC sub-committees on their roles and responsibilities.	4 technical staff trained in public administration and management, PPM, certificate in administrative law. Skills enhancement trainings in Management and Leadership skills. Capacity building needs assessment carried out. Carried out nutrition awareness and mainstreaming in development.	Conducted exchange visit for district heads of departments and councillors. Formulated Staff transfer Policy for traditional staff, Client Charter, Carried out Capacity building needs assessment. Inducted Newly appointed staff. Held Training committee meetings. Exposure visit for the district speaker. Mentored staff on performance appraisal.
-----------------------	--	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,985	<i>Non Wage Rec't:</i>	46,385	<i>Non Wage Rec't:</i>	40,191
<i>Domestic Dev't</i>	61,866	<i>Domestic Dev't</i>	23,665	<i>Domestic Dev't</i>	10,977
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	108,851	Total	70,049	Total	51,168

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	projects supervised, implementation of govt programmes supervised and monitored, staff mentored, support supervision carried out.	Responded to audit queries made by Auditor General. Travelled to Kampala and Mbarara to attend meetings. Projects supervised, implemented government programmes supervised and monitored activities in LLG. Travelled to Ministry to approve pension and gratuity of retired staff. Support supervision carried out in 22 LLGs. Internal assessment carried out. Traveled to Kampala for consultations regarding wage shortfall in 2015/2016. Travelled to Kampala to receive Chairman's vehicle. Travelled to Kampala for meetings under MoFPED.	projects supervised, implementation of govt programmes supervised and monitored, staff mentored, support supervision carried out.
-----------------------	---	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,660	<i>Non Wage Rec't:</i>	50,117	<i>Non Wage Rec't:</i>	39,033
<i>Domestic Dev't</i>	10,439	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	5,434
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

Ia. Administration

	<i>Total</i>	58,099	<i>Total</i>	62,117	<i>Total</i>	44,467
--	--------------	---------------	--------------	---------------	--------------	---------------

Output: Public Information Dissemination

Non Standard Outputs:	24 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. 4 press conferences conducted at the district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. A District Communication Strategy developed, District activities publicized. 4 Press Releases issued. District website renewed and maintained.	Renewed and hosted district web site. District publications made. Financial quarterly releases disseminated at the District and LLG notice boards. Prepared Rwanda trip report. Attended the African day of Decentralization celebrations in Mbarara. Covered Independence district celebrations with video and photography. Internal assessment carried out. Attended capacity building workshop on safe guarding and preserving documentary heritage in Mbarara.	16 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. Purchased 1 digital video camera for coverage. Purchased 1 audio recorder. Purchased 1 digital photo camera for photo taking. 4 press conferences conducted at the district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. A District Communication Strategy developed, District activities publicized. 4 Press Releases issued. District website renewed and maintained.
-----------------------	---	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,925	<i>Non Wage Rec't:</i>	6,180	<i>Non Wage Rec't:</i>	19,073
<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	8,925	Total	6,180	Total	19,073

Output: Office Support services

Non Standard Outputs:	2 adverts and 24 radio announcements made. Mobilized 19 sub counties and 3 town councils to identify and collect sufficient local revenue. Friendly work environment maintained.	Procured 1 Uganda and 1 East African flag. Delivered files to state Attorney's office in Mbarara. Replaced two door locks in the office of PHRO. Collected receipts for SDS from sub counties of Ruhija, Maziba, and Kashambya. Purchased modem airtime.. Distributed letters to various offices in LLG. Sensitization and monitored government programs. Internal Assessment carried out. Carried out sanitation campaign. Attended workshops. Prepared progress reports. Organized a press conference on the day of laying of the budget.	12 adverts and 48 radio announcements made. Mobilized 12 sub counties and 3 town councils to identify and collect sufficient local revenue. Friendly work environment maintained.
-----------------------	--	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	68,207	<i>Non Wage Rec't:</i>	61,958	<i>Non Wage Rec't:</i>	37,494
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,207	Total	61,958	Total	37,494

Output: Assets and Facilities Management

No. of monitoring reports generated	0 (N/A)	0 (N/A)	()
-------------------------------------	---------	---------	----

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

Ia. Administration

No. of monitoring visits conducted	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Annual board of survey carried out. District asset register updated and maintained.		Annual board of survey carried out. District asset register updated and maintained.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,600	5,500	5,600	5,600
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	5,600	5,500	5,600	5,600

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:			Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	15,000	15,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	26,460	26,460
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	0	0	41,460	41,460

Output: Records Management Services

%age of staff trained in Records Management	()	()	0 (N/A)	
Non Standard Outputs:	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerised.	District records managed and information easily accessed and maintained. Updated records for the newly recruited health staff. Gathered information on court cases. Attended a workshop on safe guarding and preservation of Uganda documentary heritage.	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerised.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	13,492	5,188	9,607	9,607
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	13,492	5,188	9,607	9,607

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	230,137	230,137
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	359,736	0	152,719	152,719
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	209,489	0	2,543	2,543
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	569,224	0	385,398	385,398

3. Capital Purchases

Output: Administrative Capital

No. of administrative buildings constructed	()	()	()
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	()

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<i>1a. Administration</i>				
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	1 (Renovated finance building.)	
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A)	02 (Purchased and supplied 2 laptops for Information office and planning unit.)	
No. of vehicles purchased	()	()	1 (Purchased and supplied a double cabin pick up-hilux)	
No. of motorcycles purchased	()	()	0 (N/A)	
Non Standard Outputs:	Renovated council building at district headquarters.	Renovated council building at district headquarters. Constructed the gate and security house at the district head quarter.	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>	35,494	<i>Domestic Dev't</i>	45,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,494	Total	45,500
Output: Office and IT Equipment (including Software)				
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,701	<i>Domestic Dev't</i>	5,701
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,701	Total	5,701
Output: Furniture and Fixtures (Non Service Delivery)				
Non Standard Outputs:	Purchased and supplied 4 tables for the office of the Chairman(2) and CAO(2).	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,738	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,738	Total	0
Output: Other Capital				
Non Standard Outputs:	Installed a 3000 litre tank at a 5 stance VIP latrine with its stand. Repaired sanitary facilities for office of the District Chairperson	Installed a 3000 litre tank at a 5 stance VIP latrine with its stand. Repaired sanitary facilities for office of the District Chairperson		
	<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>	7,000	<i>Domestic Dev't</i>	20,163
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,000	Total	20,163

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2016 (Annual performance report submitted to Council and MoFPED for review.)	30/06/2016 (N/A)	30/06/2017 (Annual performance reports submitted to Council and MoFPED for review. Budget prepared and laid down before Council for discussion and approval.)
---	--	------------------	---

Non Standard Outputs:	54 Accounts Staff mentored in financial management. Financial laws and regulations complied with for implementation. Consultative meetings and workshops within and outside the District attended. Attended workshops and seminars outside the district	18 Accounts Staff mentored in financial management. Financial laws and regulations complied in implementation of the Budget. Consultative meetings and workshops within and outside the District attended.	39 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workshops within and outside the District attended.
-----------------------	---	--	--

<i>Wage Rec't:</i>	181,231	<i>Wage Rec't:</i>	214,648	<i>Wage Rec't:</i>	469,915
<i>Non Wage Rec't:</i>	61,964	<i>Non Wage Rec't:</i>	30,441	<i>Non Wage Rec't:</i>	18,937
<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	243,195	Total	245,089	Total	488,852

Output: Revenue Management and Collection Services

Value of LG service tax collection	150000000 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	37860500 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	80000000 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)
Value of Hotel Tax Collected	3300000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.)	825000 (Hotel tax collected from Lake Bunyonyi Tourist area and other urban growth centres in the district.)	1500000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.)

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Value of Other Local Revenue Collections	125000000 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, Hamurwa tc and Kashambya and from district source based revenue collected that included land registration fees, loan application, rent and rates..)	66127386 (Other revenues such as application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, etc collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Hamurwa town council, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu and Kashambya.)	132903652 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, and Kashambya and from district source based revenue collected that included land registration fees, loan application, rent and rates..)
--	--	--	---

Non Standard Outputs:	Revenue sources Inspected. Created and documented database of all revenue items	Revenue sources Assessed Inspected and Monitored performance of local revenue. Revenue sources Inspected. Created and documented database of all revenue items
-----------------------	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,170	<i>Non Wage Rec't:</i>	20,616	<i>Non Wage Rec't:</i>	9,000
<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	36,170	Total	20,616	Total	9,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	29/05/2016 (District Annual Work plan FY 2016/17 prepared and submitted to Council in the council hall for discussion and approval by 29th May 2016.)	0/1/5 (N/A)	30/04/2017 (District Annual Work plan agetnd Budget FY 2016/17 prepared and submitted to Council in the council hall for discussion and approval by 30th April 2017.)
--	---	-------------	---

Date for presenting draft Budget and Annual workplan to the Council	4/4/2016 (Draft District Annual Work plan and Budget estimates for FY 2016/17 prepared and laid to Council for discussion by 4th April 2016)	27/3/2016 (Draft District Annual Work plan and Budget estimates for FY 2016/17 prepared and laid to Council for discussion by 27th March 2016)	()
---	--	--	-----

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,700	<i>Non Wage Rec't:</i>	12,791
<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	28,700	Total	12,791

Output: LG Expenditure management Services

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Supervised and mentored 54 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statements and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff trained on how to use New Chart of Accounts in expenditure management and Integrated Financial Management System.	Prepared Semi - Annual Final Accounts and submitted Correspondences to Commissioner General URA assessed and monitored revenue performance, inspected books of Accounts and checked the financial statements for the second quarter.	Supervised and mentored 39 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statements and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff trained on how to use New Chart of Accounts in expenditure management and Integrated Financial Management System.
-----------------------	---	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	61,539	<i>Non Wage Rec't:</i>	11,191	<i>Non Wage Rec't:</i>	13,000
<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	61,539	Total	11,191	Total	13,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final Accounts 2014/2015 complied and submitted to Auditor Generals' Office in Mbarara office.)	30/1/15 (Final Accounts 2014/2015 complied and submitted to Auditor Generals' Office in Mbarara office.)	30/08/2016 (Final Accounts 2015/2016 complied and submitted to Auditor Generals' Office in Mbarara office.)
Non Standard Outputs:	4 quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted Annual Workplans and Progress Reports to MoFPED. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and management.	Carried out Internal Assessment in MoFPEDLLGs. . 3 monthly Accountability Statements prepared and submitted to MoFPED. 2nd quarter Accountability reports prepared and submitted to MoFPED and DEC. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and management.	4 quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted Annual Workplans and Progress Reports to MoFPED. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and 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>	26,591	<i>Non Wage Rec't:</i>	12,370	<i>Non Wage Rec't:</i>	11,000
<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	26,591	Total	12,370	Total	11,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	319,118	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
		<i>Wage Rec't:</i>	34,976
		<i>Non Wage Rec't:</i>	135,748
		<i>Domestic Dev't</i>	0

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	319,118	Total	0	Total	170,724

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	N/A	N/A	Purchased and supplied a double cabin pick-up hillux to Finance department		
<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>	76,160
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	76,160

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Purchased and supplied a double cabin pickup to enhance local revenue and administration	Purchased and supplied a double cabin pickup to enhance local revenue and administration			
<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>	120,000	<i>Domestic Dev't</i>	145,343	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,000	Total	145,343	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Paid pension and gratuity for teachers and local government staff. 6 Council sessions held in the District Rukiiko Hall. 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in and outside the district. Debated and passed motions and ordinances during council sessions	District chairperson linked the district to Ministries and departments. Consultations made to line ministries. Paid pension and gratuity for teachers and local government staff. 04 Council sessions held in the District Rukiiko Hall. 04 Sets of Council minutes Prepared. 04 Sets minute extracts prepared and submitted for implementation of Council resolutions. 01 Workshops attended outside the District. Debated and passed motions and ordinances during council sessions. 01 Monitoring Field Visit Conducted	6 Council meetings held, 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions.		
<i>Wage Rec't:</i>	70,751	<i>Wage Rec't:</i>	48,246	<i>Wage Rec't:</i>	529,225

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

<i>Non Wage Rec't:</i>	6,949,761	<i>Non Wage Rec't:</i>	141,399	<i>Non Wage Rec't:</i>	142,221
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,020,512	Total	189,645	Total	671,446

Output: LG procurement management services

Non Standard Outputs:	16 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 8 field visits to Kashambya, Kamwezi, Ruhijja, Bufundi Muko ,Rubaya,Buhara and Nyamweru LLGs. Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice boards.120 Evaluation reports produced. 120 Contracts awarded for provisions of goods, works, and services. Evaluation minutes and reports prepared. 4 Quarterly and compliance reports prepared. One Updated price list complied. 4 Mentoring reports made. Conflict resolution reports harmonized. 1 Procurement plan prepared. Attended 4 workshops outside and within the district. Conducted market surveys and established the price list foFY2015/2016. Produced board of survey report	12 Contracts Committee Meetings Conducted.4 sets of contracts committee minutes in place. 04 Updated procurement Plans Prepared. 03 Quarterly Report Prepared. 02 Adverts prepared and published in the new vision. 05 Field Visits Conducted in Hamurwa TC, Nyamweru Sub county and Hamurwa Sub county. 07 Bid notices placed on the notice boards.35 Contracts awarded for provisions of goods, works, and services. Procurement Complaints Handled.03 Procurement Complaints Handled. 12 Evaluation minutes set and reports prepared. Conducted market surveys and reviewed the established Price list foFY2015/16.	16 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 8 field visits to Kashambya, Kamwezi, Ruhijja, Bufundi Muko ,Rubaya,Buhara and Nyamweru LLGs. Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice boards.120 Evaluation reports produced. 120 Contracts awarded for provisions of goods, works, and services. Evaluation minutes and reports prepared. 4 Quarterly and compliance reports prepared. One Updated price list complied. 4 Mentoring reports made. Conflict resolution reports harmonized. 1 Procurement plan prepared. Attended 4 workshops outside and within the district. Conducted market surveys and established the price list foFY2015/2016. Produced board of survey report
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 45,867	<i>Non Wage Rec't:</i> 31,823	<i>Non Wage Rec't:</i> 17,932
	<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 45,867	Total 31,823	Total 17,932

Output: LG staff recruitment services

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	40 meeting carried out 02adverts placed in the print media, 46 staff appointed on probation, 20 promoted, 490 confirmed in service, 36 appointments regularized, 5staff reinstated, 14 appointed on transfer of service, 8 officers granted study leave, 10 disciplinary cases handled. 25 staff appointed on Contract, 5 interdictions noted, 5 interdictions lifted, 4 staff retired on medical grounds, 2 staff appointed on trial, 2 staff's appointment on trial renewed. 2 field visits conducted. 4 quartly reports compiled and submitted to the relevant authorities. 1 exchange visit conducted in Mbale District	42 District Service Commission sittings held, 4 interdictions lifted, 2 officers reprimanded , 1 released for training, 1 staff contract on trial renewed , 25 local contract renewed, 1 appointments regularized, 1 retired on medical grounds, 68 appointed on probation, 3 reinstated into service, 6 re-designated, 6 promoted, 1 appointment on trial renewed, 4 appointed on transfer of service, 305 staff confirmed, 1staff re-designated, 1 dismissed from service	40 meeting carried out 01adverts placed in the print media, 46 staff appointed on probation, 20 promoted, 490 confirmed in service, 36 appointments regularized, 5staff reinstated, 14 appointed on transfer of service, 8 officers granted study leave, 10 disciplinary cases handled. 25 staff appointed on Contract, 5 interdictions noted, 5 interdictions lifted, 4 staff retired on medical grounds, 2 staff appointed on trial, 2 staff's appointment on trial renewed. 2 field visits conducted. 4 quartly reports compiled and submitted to the relevant authorities. 1 exchange visit conducted in Mbale District
-----------------------	---	---	---

<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	13,500	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	103,985	<i>Non Wage Rec't:</i>	70,304	<i>Non Wage Rec't:</i>	31,916
<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	128,321	Total	83,804	Total	31,916

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	820 (Land applications made; 600 freehold applications offered, 40 leases granted, 60 renewal/extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.)	723 (03 Land Board meeting Held. 03 Sets of land Board Minutes Prepared. 02 Set of District Land Board Minutes Submitted to the Ministry of Lands, Housing and Urban Development. 387 Freehold applications offered. 04 Leases granted. 05 renewal/ extension. 10 Conversion of Leases to Free hold Granted. 01 Subdivision approved. 01 Transfer of lease granted.)	780 (Land applications made; 600 freehold applications offered, 40 leases granted, 60 renewal/extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.)
--	--	--	--

No. of Land board meetings	4 (Land board meetings held in the Lands Board Room. 4 quarterly reports produced and 4 field visit made.)	3 (Land board meetings held in the Land Board Room. 3 quarterly report produced and 3 field visit made.)	4 (Land board meeting held at the district head quartres)
----------------------------	--	--	---

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,236	<i>Non Wage Rec't:</i>	5,795
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,236	Total	5,795

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District PAC reports discussed by respective councils i.e. Kabale district council, Kabale Municipal council, Hamurwa town council, Muhanga town council and Katuna	3 (PAC reports discussed by Finance Standing of council)	4 (PAC reports discussed by Council)
--	--	--	--------------------------------------

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

No. of Auditor General's queries reviewed per LG	town council.) 5 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)	7 (New PAC members were sworn in, 01 Induction meeting for members of the board held. 0 5PAC Reports for Katuna Town Council, Hamurwa Town Council, Muhanga Town Council and Kabale District Local Government Were reviewed and were submitted to Ministry of Local Government, Auditor General, IGG and Minister for Finance Planning and Economic Development (MoFPED))	16 (Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government, Katuna and Muhanga Town Councils.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,757	<i>Non Wage Rec't:</i> 9,438	<i>Non Wage Rec't:</i> 17,004
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,757	Total 9,438	Total 17,004

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (Sets of council minutes produced with relevant resolutions.)
Non Standard Outputs:	Gratuity and salary of political leaders and allowances for 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month.	Salary of political leaders and allowances for 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month.	N/A
	<i>Wage Rec't:</i> 184,954	<i>Wage Rec't:</i> 106,668	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 323,320	<i>Non Wage Rec't:</i> 170,983	<i>Non Wage Rec't:</i> 224,198
	<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 508,274	Total 277,651	Total 224,198

Output: Standing Committees Services

Non Standard Outputs:	Three Standing Committee meetings held. Six Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council.	03 Standing Committee meetings held. 03 Set of standing Committee minutes prepared and in place	04 Standing Committee meetings held. Quarterly Physical progress reports reviewed, Financial reports discussed and appropriate recommendations submitted to Council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 125,400	<i>Non Wage Rec't:</i> 46,850	<i>Non Wage Rec't:</i> 95,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 125,400	Total 46,850	Total 95,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	334,488	Non Wage Rec't:	0	Non Wage Rec't:	150,957
Domestic Dev't	1,832	Domestic Dev't	0	Domestic Dev't	225
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	336,320	Total	0	Total	151,182

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: 15 Lock up shops constructed and completed at the Works Department Yard in Kabale Municipal Council N/A N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	131,650	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	131,650	Total	0	Total	0

Output: Non Standard Service Delivery Capital

Non Standard Outputs: Brandy new Double cabin Hillux pick up for the Chairman LCV procured. N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	150,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	150,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	N/A	N/A	33 Extension staff paid salaries		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	568,308
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	568,308

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	2015/16	2016/17
Production sectors of Crop, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Meetings for technical staff conducted to generate work plans and report at district headquarters quarterly. Monthly Departmental meetings conducted. Technical backstopping and supervision of field staff conducted in the 22 lower LGs. 5 Innovation platforms sustainability systems enhanced in Bufundi ,Kitumba, Kyanamira, Kamuganguzi and Bubare sub-counties. Data collected, updated and analyzed for planning. Participated in workshops and seminars outside the district, regional and international. Liaison visits to MAAIF and other government agencies for reporting and feedback on various issues made. Participated in agricultural trade shows. Exposure visits to new technologies conducted within the district for both technical & political leaders. Participated in networking meetings and workshops in research for development and ATAAS within and outside the district. Monitored the production projects by the technical and political leaders in 22 LLGs. Networked with Development NGO's contributing to production activities. Production webpage updated	5 joint meetings for department staff and Operational Wealth Creation Officers conducted for planning distribution and monitoring of agricultural inputs supplied by NAADS. 2 meeting conducted for OWC program review and harmonization with extension activities in the department and Youth Livelihood program. 1 demand assessment for Apple enterprise conducted in 4 sub-counties of Kitumba, Bubare, Bukinda and Kyanamira. One agricultural trade show participated in Eldoret Kenya. Two networking meetings participated in, one organized by Ministry of trade and another one by NARO. 3 liaison visit MAAIF and NAADS secretariat conducted for report and consultations. Two departmental meetings conducted. One monitoring visit conducted for follow-up of commodities distributed under OWC program in ten sub-counties of Bubare, Kitumba Rubaya, Kamuganguzi, Buhara, Bukinda, Bufundi, Hamurwa, Ikumba, Muko and Ruhija. One workshop conducted for orientation of newly recruited staff. Technical verification of commodities supplied under OWC program coordinated covering zero grazing cattle, climbing beans, maize, tea and apples. One meeting conducted for priority setting for inclusion in Budget Frame work Paper. 10 OWC committees in 10 sub-counties sensitized on their roles	Production sectors of Crop, Veterinary, Fisheries, -Commercial, OWC program and other development partners coordinated and supported to enhance efficiency. 4 quarterly monitoring and Supervision visits conducted. 1 annual work plan developed 4 quarterly reports submitted to MAAIF and council 12 monthly staff meetings conducted. 4 quarterly meeting for extension staff and development partners conducted technical backstopping provided to extension staff in 15 sub-counties. Agricultural projects and activities supervised and monitored in 15 lower local governments. 4 quarterly progress reports developed and submitted to MAAIF and District council 15 LLGs extension operations provided with financial support. Departmental vehicle and office equipment maintained

<i>Wage Rec't:</i>	472,204	<i>Wage Rec't:</i>	303,580	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,843	<i>Non Wage Rec't:</i>	24,540	<i>Non Wage Rec't:</i>	49,944
<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	519,047	Total	328,119	Total	49,944

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (Output not achieved)	0 (N/A)
---	---------	-------------------------	---------

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

US\$ Thousands	2015/16	2016/17	
Non Standard Outputs:	<p>Training/supervision/ follow-up visits on BBW, other pests and diseases control in the sub counties of; Kamwezi (4) Bukinda (2) Kaharo (2) Maziba (4), Rwamucucu (2) Kashambya (2), Buhara (2) Muhanga TC (2), Kitumba (2), Kyanamira (2) conducted. 15 Inspection, monitoring and supervision of agro input & seed stockists and dealers for quality control conducted in KMC, (5) rural growth centers of Hamurwa (2), Katuna (2), Muhanga (2), Rubaya (2), Kamwezi (1), and Muko (1) conducted. 25 Technical backstopping and input inspection and verification at sub county level conducted in 25 LLGs. 12 Surveillance visits conducted to identify disease and pest threats and develop management plans in sub-counties of Muko, Kamwezi, Maziba, Buhara, Rubaya, Butanda, Hamurwa, Ikumba, Ruhija and Kashambya. 2 refresher trainings conducted on apples, bananas, green house/vegetable management and mindset orientation for Agricultural extension workers from the 25 LLGs. Major Pests and disease out breaks controlled in the entire district (where an outbreak arises). Implementation of Strategic enterprises coordinated for Apples in Kitumba sub-county; Vegetables in LLGs of Kaharo, Kyanamira, Kitumba, Kamuganguzi and Buhara. 4 Liaison and consultation visits made to MAAIF. 10 Meetings with partner organizations, workshops and seminars attended in Kampala.</p>	<p>7 input verifications done under Youth Livelihoods program and Operation Wealth Creation in Rwamucucu, Bubare, Muko, Kamwezi, Bukinda sub-counties. 2 mobilization visits for farmers to participate in Cooperatives day exhibition in Kaharo and Maziba. 5 monitoring visits for beneficiaries of mushroom spawn in Maziba, Muhanga TC, Kyanamira and KMC. 2 demonstrations on pest control in Ikumba, Hamurwa. 23 monitoring visits on Sustainable lane management in Nyamweru, Kitumba, Bubare. 2 inspection visits for input dealers in KMC conducted. 4 mobilization visits for plant health rallies in Kamwezi, Ikumba, Muko, Rubaya, and Bukinda conducted. 2 monitoring visits for apple farmers in Kitumba conducted. 8 verification visits for coffee nurseries in Maziba, Rwamucucu, Kyanamira, KMC, Kamwezi and Ruhija conducted.; 1 consultation visit made to MAAIF; 1 trip to MAAIF to collect 15 soil testing kits provided by Crop Protection Department, 4 follow up visits conducted for communities distributed under Operation Wealth Creation (OWC) in the sub-counties of Bufundi, Kamuganguzi, Buhara, Ikumba, Rwamucucu, Kashambya and Nyamweru. 5 coffee nurseries inspected and verified in the sub-counties of Kamwezi, Maziba, Kyanamira, and Ruhija for supply of coffee seedlings. Inspection and monitoring of agro- input and seed stockiest conducted in 6 sub-counties of Hamurwa, Katuna, Muhanga Kamwezi and Muko covering 20 stockiest. 20 Technical backstopping meetings to the Sub County agricultural officers in the sub counties of Bufundi, Muko, Ikumba, Bubare, Hamurwa, Hamurwa TC, Nyamweru, Kashambya, Rwamucucu Muhanga TC, Bukinda, Kamwezi, Kaharo, Kyanamira, Maziba, Buhara, Kitumba, Kamuganguzi, Katuna TC, and Butanda. Bukinda, Kamwezi, Kaharo, Kyanamira, Maziba, Buhara, Kitumba, Kamuganguzi, Katuna TC, and</p>	<p>1 plant clinic kit procured, 36 mobile plant clinics operated in in Kamwezi, Muhanga TC, Rwamucucu, Buhara and Rubaya, reagents for filling 12 soil testing kits procured, 200 liters of dimethoate insecticide procured for control of pest outbreaks in Maziba, Kashammya, Kitumba, Rwamucucu, Kyanamira and Kaharo; Inspection, certification and quality assurance of seeds, agro-chemicals conducted in 15 LLGs, Inspection, verification and monitoring of planting materials distributed under OWC and Youth Livelihood conducted in 15 LLGs, 2 trainings conducted for 15 extension staff in soil testing, improved management and husbandry of strategic commodities (tea, temperate fruits, coffee, banana and potatoes) 8 liaison and consultation meetings conducted with MAAIF and other development partners outside district. Coffee exhibition staged in Bukinda sub-county</p>

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

Butanda.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,132	<i>Non Wage Rec't:</i>	11,316	<i>Non Wage Rec't:</i>	11,001
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,329
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,132	Total	11,316	Total	27,330

Output: Farmer Institution Development

Non Standard Outputs:	120 Cooperatives supervised and monitored. 20 Farmer /Producer groups sensitized /guided on formation & registration/formalization of their groups in all Lower Local Governments in 22 LLGs. 12 committees for Societies sensitized on their roles and responsibilities in Sub Counties. 8 Liaison with Line Ministry and other technical bodies done. Regional meetings and international meetings attended outside Uganda. 48 Statutory cooperative meetings attended. 48 Interim audits conducted in Cooperative Societies. Arbitrations conducted in 16 cooperative societies with disputes. Ruhija community tourism association strengthened. Muko tourist camp site beautified and landscaped.	47 Cooperatives supervised and monitored. 16 Farmer /Producer groups sensitized /guided on formation & registration/formalization of their groups in all Lower Local Governments in 22 LLGs. 13 committees for Societies sensitized on their roles and responsibilities in Sub Counties. 3 Liaison with Line Ministry and other technical bodies done. Regional meetings and international meetings attended outside Uganda. 20 Statutory cooperative meetings attended. 20 Interim audits conducted in Cooperative Societies. Arbitrations conducted in 4 cooperative societies with disputes. Ruhija community tourism association strengthened	80 Cooperatives supervised and monitored. 20 Farmer /Producer groups sensitized /guided on formation & registration/formalization of their groups in all Lower Local Governments in 22 LLGs. 12 committees for Societies sensitized on their roles and responsibilities in Sub Counties. Regional meetings and international meetings attended outside Uganda. 36 Statutory cooperative meetings attended. 38 Interim audits conducted in Cooperative Societies. Arbitrations conducted in 16 cooperative societies with disputes. 4 Liaison visits with Line Ministry and other technical bodies done. 5 business plans developed for cooperative.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,280	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,363
<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	6,280	Total	0	Total	7,363

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	()
No. of livestock vaccinated	2000 (Dogs vaccinated against rabies in the sub counties of ; Buhara, Maziba , Kamuganguzi, Butanda, Bukinda and Kamwezi 2000 Doses of anti rabies vaccine procured.)	1790 (Dogs vaccinated in the sub-counties of Kamwezi, Butanda, Kamuganguzi, Katuna T/C, Bufundi, Ikumba, Muko, Buhara and Kyanamira.)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	9720 (Livestock by type undertaken in the slaughter slabs as; 3240 Cattle and 6480 sheep/ Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Hamurwa, Muhanga town councils and Kamwezi Sub county)	10223 (Livestock taken to abattoir and slaughter slabs;3968 cattle and 6245 shoats undertaken to abattoir and slabs of Kamwezi, Muhanga, Katuna and Muko slabs.Hamurwa T/C and sub-counties of Hamurwa, Bubare, Kamuganguzi and Ikumba.)	8500 (Livestock by type undertaken in the slaughter slabs as; 2500 Cattle and 6000 sheep/ Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Muhanga town councils and Kamwezi Sub county)

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	50 Livestock diseases surveillance visits done in 25 LLGs. 60 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties(in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants. 4 Workshops, seminars, and meetings outside the district attended outside the district. 4 Liaison visits to the line ministry made. 108 inspection visits made to 3 markets of Karukara, Nyamweru and Habusooni markets. 12 Visits made for Food hygiene Improved; meat and dairy products inspected in the municipality and town councils. 8 Private veterinary practitioners inspected in the rural growth centers. 1 Field Flask, 100 litres of Liquid Nitrogen and 200 semen straws Procured	46 disease surveillance visits done in the sub-counties of Muko, Ikumba, Ruhija, Kamuganguzi, Rubaya, Bufundi, Butanda, Buhara, Katuna T/C, Bubare, Kamwezi, Muhanga T/C, Bukinda, Kaharo, Municipality, Kitumba and Maziiba. 68 technical backstopping to both technical staff and farmers on Indigenous Micro-Organism Technology, integrated farming and early disease detection in animals in the sub-counties of Rubaya, Katuna T/C, Kamuganguzi, Kitumba, Buhara, Municipality, Kyanamira, Kashambya, Bubare, Hamurwa and Hamurwa T/C. One liaison visit to MAAIF made. 66 livestock market visits made in the sub-counties of Hamurwa, Kamuganguzi, Buhara and Nyamweru. 7 visits made to milk and meat selling shops in order to ascertain hygiene. 5 private veterinary drug shops visited and inspected in Kamwezi and Muhanga. 1500 Samples collected from animals in the sub-counties of Kamuganguzi, Kitumba, Buhara, Municipality, Bubare, Kyanamira, Rubaya and Katuna T/C for the purposes of Rift Valley Fever testing.	6 water troughs for cattle watering construct around Lake Bunyonyi and selected rivers in Butanda, Rubaya, Kitumba and Kamuganguzi sub-counties. 500 dozens of strychnine for elimination of straying dogs procured. 36 Livestock diseases surveillance visits done in 18 LLGs. 36 technical backstopping visits on improved livestock husbandry /technologies made in 15 sub-counties(in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants. 4 Liaison visits to the line ministry made. 108 inspection visits for Enforcement of veterinary regulations done . 12 Visits made for Food hygiene improvement; meat and dairy products inspected in the municipality and town councils. 8 Private veterinary practitioners inspected in the rural growth centers of Muhanga, Bukinda Katuna, Ryakarimire and KMC,
-----------------------	---	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,152	<i>Non Wage Rec't:</i>	9,274	<i>Non Wage Rec't:</i>	10,965
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	17,914
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,152	Total	17,274	Total	28,879

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	2 (demonstration fish ponds constructed in the sub-counties of Buhara and Kitumba)
Quantity of fish harvested	1000 (Fish harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru counties and Northern division, Southern division.)	1592 (Kgs of Fish harvested in the sub counties of Kitumba, Bubare, Kamwezi, Kyanamira, Buhara, Hamurwa, and KMC. (Nile Tilapia; 1271.95kgs, Mirror Carp; 126.6kgs and African Catfish; 156kgs) from 51 fish farmers.)	80000 (Fish harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, sub counties and Northern division, Southern division.)

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

No. of fish ponds stocked	0 (N/A)	0 (N/A)	30 (demonstration fish ponds stocked with 2571 Nile Tilapia fish fries)
---------------------------	---------	---------	---

<p>Non Standard Outputs:</p> <p>50 Fish farmers advised to construct fish ponds in the sub counties of Kamuganguzi, Bubare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya and KMC. 300 Fish farmers trained in Fish Management practices in 25 sub-counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Muhanga, Katuna & Hamurwa town council. 2 Fish markets of KMC and 20 Fish mongers inspected/supervised for hygiene and quality standards. 30 field supervision /check visits made in Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council. Technical support to cage farming in Bunyonyi conducted. Data collected on fishing activities on Lake Bunyonyi. Technical support offered to hatchery operators. Liaison visits to MAAIF made. Office furnishing. Procurement of 5 fish nets for demonstration on harvesting done</p>	<p>30 Fish farmers advised to construct fish ponds in the sub counties of Buhara, Kitumba, Kyanamira, Rwamucucu, Bubare and Kaharo. 126 Fish farmers trained in fish management practices in the sub counties of Buhara, Kyanamira, Rwamucucu, Kaharo, Bubare and Kaharo. Fish market in the central market inspected for standards. Technical support to Rwamucucu cage farm offered in the sub counties of Rwamucucu with 27 cages in Tanks and Lake Bunyonyi in Kitumba Sub County. 5 Supervision and spot check visits made in the sub counties of Rwamucucu, Kitumba, Rubaya, Kamuganguzi, Buhara and Kyanamira. 5 Fish nets for demonstration on sampling and harvesting procured. Sampling in Fish Ponds and cages was done in the sub counties of Rwamucucu, Kyanamira and Buhara. Supervision of 2 ponds constructed in the sub counties of Kyanamira and Kitumba was done. 30 Fish farmers advised to construct fish ponds in the sub counties of Buhara, Kitumba, Kyanamira, Rwamucucu, Bubare and Kaharo. 126 Fish farmers trained in fish management practices in the sub counties of Buhara, Kyanamira, Rwamucucu, Kaharo, Bubare and Kaharo. Fish market in the central market inspected for standards. Technical support to Rwamucucu cage farm offered in the sub counties of Rwamucucu with 27 cages in Tanks and Lake Bunyonyi in Kitumba Sub County. 5 Supervision and spot check visits made in the sub counties of Rwamucucu, Kitumba, Rubaya, Kamuganguzi, Buhara and Kyanamira. 5 Fish nets for demonstration on sampling and harvesting procured</p>	<p>80 fish farmers trained in good aquaculture management practices and aquaculture business planning in 18 LLGs Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, sub counties and Northern division, Southern, and central division and Muhanga, & Katuna town council. 30 potential fish feed suppliers identified and trained on fish feed formulation and production. Monthly visits to 2 Fish markets of KMC and 20 Fish mongers for hygiene and quality standards inspection. 12 field visits conducted for technical backstopping to fish farmers made in Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, sub counties and Northern division, Southern, and central division. Technical support provided to 4 cage farmers in Bunyonyi. 42 (weekly) Fish inspection operations carried out along Muhanga- kabale- Katuna route and fish market in Kabale Municipality. 8 Field visits for monitoring and data collection on fish harvests, stocking, and aquaculture structures conducted. 1exposure visit for staff to model fish farmers in Bushenyi and Mbarara conducted 4 Liaison and consultations visits to with MAAIF and other development partners conducted.</p>
---	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,810	<i>Non Wage Rec't:</i>	7,552	<i>Non Wage Rec't:</i>	7,995
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	13,648
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

	<i>Total</i>	25,810	<i>Total</i>	12,552	<i>Total</i>	21,643
--	--------------	---------------	--------------	---------------	--------------	---------------

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Trained bee keepers in apriary management. Organised district bee keepers association in 22 LLGs. participated in honey week in Kampala. Laise visits made to MAAIF, Kampala	One workshop for honey value chain cluster formation conducted. One meeting conducted for bee keepers association to develop the association's business plan. Two farmers facilitated to participate in the honey week in Kampala. One Needs assessment exercise conducted with 130 bee keepers in 5 bee keepers' cooperative societies to provide a basis for conducting trainings and developing business plans. 1 business forum workshop on apiculture business forum attended. 50 Bee Keepers trained in Apiary management in the sub counties of; Nyamweru, Bufundi, Kamuganguzi, Kyanamira, Kashambya, Kaharo and KMC. Conducted 3 meetings with Bee keepers association in the sub counties of Nyamweru, Kashambya and KMC. 1 Liaison visit made to Ministry of Agriculture Animal Industry and Fisheries	2 honey processing facilities in Northern division of KMC and Kashabya upgrade open for business. 2 honey production and processing business plans developed	2 Liaison and consultations vists with MAAIF and other development partners conducted		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	2,983	<i>Non Wage Rec't:</i>	7,046
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,508
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,500	Total	2,983	Total	14,555

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>	7,601	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,501
	<i>Domestic Dev't</i>	81,989	<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	89,590	Total	0	Total	10,501

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Constructed 2 fish ponds in Kyanamira and Kitumba subcounties.	2 fish ponds constricted in Kyanamira and Kitumba 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>	0

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	4,000	Total	0

Output: Crop marketing facility construction

No of plant marketing facilities constructed: 2 (Plant marketing facilities constructed at Bubaare Innovation Platform and Habuyonza, Kaharo.) 1 (Plant marketing facilities constructed at Bubaare Innovation Platform) (0)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	109,940	<i>Domestic Dev't</i>	37,100	<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	109,940	Total	37,100	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitisation meetings organised at Nyamweru and Ruhija Sub Sounties.)	3 (Trade sensitization workshops on business startup and development conducted in Kamwezi , Kamuganguzi and Rwamucucu Sub Counties)	8 (Trade sensitisation meetings organised at Kamwezi subcounty and Katuna town council.)
No of businesses inspected for compliance to the law	46 (Businesses inspected for compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)	856 (Businesses inspected for compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga a, 8 rural trading centres and four major Markets of Kagunga,Muko,Rushebeya and Rwamatunguru. These include 807Businesses inspected for compliance with weights and measures act covering the entire district during the weights and measures verification exercise in 4 centers of Muhanaga Town Council, Mulore trading centre, Katuna Town council and Kabale town.)	56 (Businesses inspected for compliance to business laws in Town councils of Katuna and Muhanga and 8 rural trading centres)

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

No of awareness radio shows participated in	4 (Awareness radio shows participated on trade development and promotion policy in KMC on radio VOK targeting all the sub counties.)	8 (One Radio Talk show conducted on awareness on Rift Valley Fever and its implications on sales and consumption of livestock products. One Radio Talk show conducted on Revival of commerce and Industry association in the district. Two Awareness radio shows participated in on trade development and promotion policy in KMC on radio VOK targeting all the sub counties. One Radio Talk show conducted on operations of cooperatives. One Radio Talk show conducted on government industrial related policies and on-going industrial programs / projects. One radio talk show conducted on progress of establishment of Katuna Border Market.)	4 (Awareness radio shows participated on trade development and promotion policy in KMC on radio VOK targeting all the sub counties.)
Non Standard Outputs:	Completed the renovation of commercial office.	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,500	<i>Non Wage Rec't:</i> 7,684	<i>Non Wage Rec't:</i> 6,601
	<i>Domestic Dev't</i> 2,400	<i>Domestic Dev't</i> 2,400	<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 10,900	Total 10,084	Total 6,601

Output: Market Linkage Services

No. of market information reports disseminated	0 (N/A)	2 (Market information reports disseminated. One on East African Community Maize standard and another on products of Greening Uganda Company disseminated in 25 LLGs.)	0 (N/A)
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,061	<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 1,061	Total 0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	36 (Cooperative groups assisted to register with registra of cooperatives in 22 LLGs.)	25 (Cooperative groups assisted to register with registrar of cooperatives namely Kyobugombe SACCO, Kabale Motor Workers Mechanical, Hamuhambo Bahingi SACCO, Mwanjari Tukore SACCO, Taxi Operators Multipurpose, Nyakihar)	26 (Cooperative groups assisted to register with registra of cooperatives in 14 LLGs.)
--	--	---	--

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

No of cooperative groups supervised	120 (Cooperatives supervised in all 22 lower local governments.)	SACCO,Nyabikoni United SACCO,Banyakabale Taxi Operators,Muko Multipurpose,Nyakarambi Kweterana and Kabale Garage Street SACCO. 13 Cooperative groups assisted to register with registrar of cooperatives.)	57 (Cooperatives supervised in lower local governments covering Muhanga TC, Hamurwa TC, Kabale Municipality and subcounties of Kamwezi, Kitumba, Rwamucucu, Ikumba, Butanda, Bubare, Maziba, Kaharo, Buhara Kyanamira and Muko.)	98 (Cooperatives supervised in all 14 lower local governments.)
No. of cooperative groups mobilised for registration	24 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	27 (Cooperative groups mobilized for registration Nyakiharo,Nyabikoni united Teachers,Kakamba,Kigezi young Entrepreneurs Kabale Garage street, Kabale Municipal Innovators and katuna Taxi Operators.Cooperative groups mobilised & facilitated to register in Kaharo, Bubare Kashambya, Buhara, Muko, Nyamweru, Bufindi, Kabale Municipality, Kashambya, Bubare, and Buhara sub-counties.)	18 (Cooperative groups mobilised & facilitated to register in 14 LLGs.)	
Non Standard Outputs:	12 committees for Societies sensitized on their roles and responsibilities in Sub Counties. 8 Liaison with Line Ministry and other technical bodies done. Regional meetings and international meetings attended outside Uganda. 48 Statutory cooperative meetings attended. 48 Interim audits conducted in Cooperative Societies. Arbitrations conducted in 20cooperative societies with disputes. Ruhija community tourism association strengthened	18 committes of cooperative societies sensitised on their roles and responsibilities during statutory meetings.	12 committees for Societies sensitized on their roles and responsibilities in Sub Counties. 8 Liaison with Line Ministry and other technical bodies done. Regional meetings and international meetings attended outside Uganda. 48 Statutory cooperative meetings attended. 48 Interim audits conducted in Cooperative Societies. Arbitrations conducted in 20cooperative societies with disputes. Lake Bunyonyi community tourism association 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>	6,600	<i>Non Wage Rec't:</i>	4,400	<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	6,600	Total	4,400	Total	4,000

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)	0 (N/A)
--	---------	---------	---------

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. and name of new tourism sites identified	0 (N/A)	10 (3 tourism sites Identified in Enchuya forest reserve zone in Muko subcounty and 1 in Hamurwa wetland in Hamurwa sub-county.6 home stays identified namely; Bakeine David, Habukome Highland,Mukaka,Sunny Homes Initiative,Ekijyi Tours and Nyabushabi Hom)	0 (N/A)
--	---------	--	---------

No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotional activities mainstreamed in Environmental, Lands sector, Agricultural sector and Community development departments)	4 (Tourism promotional activities mainstreamed in Environmental, Lands sector, Agricultural sector and Community development department in Murubindi and Rwamabondo Tourism promotional activities mainstreamed in District Development plan including development of Toursists stop over at Muko, Mobilisation of Batwa communities for ecotourism and community tourism development in and around Ichuya forest and identification nature based tourism in Hamurwa Wetland.)	0 (N/A)
--	---	--	---------

Non Standard Outputs:	Conducted baseline survey to identify new tourism sites and hospitality facilities	1 Baseline survey conducted on hospitality facilities in Kabale Municipality, Muhanga Town Council, Katuna Town Council Kitumba and Ruhija subcounties	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,500	<i>Non Wage Rec't:</i> 6,493	<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 11,500	Total 6,493	Total 0

Output: Industrial Development Services

No. of value addition facilities in the district	150 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)	45 (Data on value addition facilities collected in all 25 LLGs targeting small and medium enterprises engaged in value addition.)	0 (N/A)
No. of opportunities identified for industrial development	8 (Industrial development opportunities identified across the district in 25 LLGs.)	2 (Industrial development opportunities identified across the district. These are processing of vegetables and sorghum)	0 (N/A)

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

No. of producer groups identified for collective value addition support	8 (Producer groups for collective value addition identified & supported a in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	7 (Producer groups for collective value addition identified namely; Kashambya Multipurpose ,Ntarabana Irish potatoe Cluster,Bukinda Bean Growers Multipurpose Coperative Society and Nyanja Vegetable Growers coperative Socity.Producer groups for collective value addition identified namely Kigezi cooperative Union (cearal/ grain milling), Nyamweru Bee keepers (honey value chain development) and , Kamuganguzi Dairy platform (Milk collection and cooling facility))	0 (N/A)
A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needed documented.)	Yes (A draft report on the nature of value addition support existing and needed documented. Baseline Survey ongoing in the fields of fibres,lava ash, Pumpkins Seeds, Biomass cotton Fabric and Leather)	()
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,700	<i>Non Wage Rec't:</i> 6,107	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,700	Total 6,107	Total 0

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Kabale Tourism Development Plan Updated and Information guide developed)	1 (Tourism development plan and information guide developed.)	4 (Tourism promotional activities mainstreamed in Environmantal, Lands sector, Agricultural sector and Community development department mainstreamed.)
Non Standard Outputs:	N/A	N/A	Conducted baseline survey to identify new tourism sites and hospitality facilities
	<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> 3,500	<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 5,000	Total 3,500	Total 6,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Connection of water and electricity, landscaping and beatification of Muko tourist stopover completed and opened access routes to the site.	Connected water and electricity, landscaping and beatification of Muko tourist stopover completed and opened access routes to the site.	
	<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> 93,263	<i>Domestic Dev't</i> 23,263	<i>Domestic Dev't</i> 0

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	93,263	<i>Total</i>	23,263	<i>Total</i>	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	<p>Health care services coordinated in the district covering 124 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Directorate of Health Services in the District. Medical logistics are well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted, 4000 VHTs trained. Supervised Cold chain maintenance in 8 HC IVs, 22 HC IIIs, 2 hospitals and 22 HC IIs. Monitored and carried out support supervision and follow up at static/outreaches. TB/Leprosy monitored and supervised in 2 hospitals of Kabale and Rugarama, 8 HC IVs and 22 HC IIIs. Monitored and supervised Immunization in 2 hospitals of Kabale and Rugarama, 8 health centre IVs, 22 HC IIIs, 92 HC IIs conducted. Surveillance (prediction and detection of epidemics) in 2 hospitals, 8 HC IVs, 22 HC IIIs/ 92 HC IIs and 43 private clinics, Monitored HMIS in 2 hospitals of Kabale and Rugarama, 8 HC IVs, 22 HC IIIs, 92 HC IIs. Monitored and supervised maternal and child health services in 2 hospitals, 8 HC IVs, 22 HC IIIs, and 92 HC IIs. Monitored and supervised injection safety and infection prevention in 2 hospitals, 8 HC IVs, 22 HC IIIs, and 92 HC IIs and 16 PHP clinics. Coached and mentored in quality improvement in 2 Hospitals 8 H/C IVs, 22 HC IIIs, 92 H/C IIs and 25 PHP clinics. Coached and monitored IMCI in 2 hospitals of Kabale regional referral and Rugarama hospital, 8 HC IVs 22 HC IIIs and 92 HC IIs. Monitored and supervised Nutrition activities in 2 hospitals, 8 HC IVs, and 22 HC IIs, Monitored and supervised palliative care in 2 hospitals, 8 HC IVs and 22 HC IIIs, Assessed laboratory performances for external quality assurance in 2 hospitals, 8 HC IVs and 22 HC IIIs and 15 PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 8 HC IVs, 22 HC IIIs and 1 PHP clinic. Monitored and supervised quality counseling in 2 hospitals, 8 HC IVs and 23 HC IIIs and 4 community based health</p>	<p>Trained 20 health workers in Emergency and Obstetric Care. Trained 674 Health Workers to conduct the mass measles campaign. 157 participants oriented on the Sharpened Plan for RHMNCAH at kirigime Guest House. Health care coordinated in the District Covering 124 health facilities. Delivered and connected new fridges in 14 Health Units. Monitored and supervised Nutrition activities in 2 hospitals, 8 HC IVs, 22 HC IIIs. Monitored and supervised palliative care in 2 hospitals, 8 HC IVs and 22 HC IIIs, Assessed laboratory performances for external quality assurance in 2 hospitals, 8 HC IVs and 22 HC IIIs and 15 PHP clinics. Monitored and supervised sanitation & hygiene activities in 25 LLGs and Implemented Kampala declaration on sanitation activities. Monitored and supervised malaria data in 25 LLGs. Mentored health Workers on how to use Fridges. Monitored and supervised Immunization in 2 hospitals of Kabale and Rugarama, 8 health centre IVs, 22 HC IIIs, 92 HC IIs. Conducted House to house Mass polio Round One Campaign registering 105% Coverage. Conducted Sharpened RMCH meetings with support from World Vision. Surveillance (prediction and detection of epidemics) in 7 Health Sub Districts conducted. Monitored & supervised TB/HIV collaborative activities in 2 hospitals, 8 HC IVs, 22 HC IIIs and 1 PHP clinic. Responded to Rift Valley Virus Outbreak in the district. Distributed HMIS tools to Health Centers in the District. Responded to Malaria epidemic response in Kamwezi with Support from USAID RHITES. Distributed Mosquito Bed Nets to 124 Health Centers. Conducted Monthly meetings with VHT Emanzi and Health Workers in 8 HC IVs and 3 HC IIIs. Supervised VHTs in 13 Parishes of Rukiga North. Commemorated Water and sanitation day in Ikumba Sub County. Conducted PMTCT Mentorship and data review meeting with support from UNICEF. Carried out 1 Quarterly</p>	<p>Public health service delivery promoted in all health centres II's, III's and IV's in counties of Ndoorwa, Rukiga and Kabale Municipality</p>
-----------------------	---	---	--

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

providers. Monitored and supervised sanitation & hygiene activities in 25 sub counties and Implemented Kampala declaration on sanitation activities. Monitored and supervised malaria data in 25 sub counties, Predicted, detected and responded to malaria epidemics in 124 health units. Conducted NTD control activities. Paid rent for Health staff of Kiyebe, Nyamabare and Nyaruhanga health centre lis.

surveillance Meeting. Transported Viral load and CD4 samples. Distributed vaccines to 124 Health Facilities.

<i>Wage Rec't:</i>	5,222,884	<i>Wage Rec't:</i>	3,576,475	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	122,936	<i>Non Wage Rec't:</i>	52,379	<i>Non Wage Rec't:</i>	10,590
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	728,716	<i>Donor Dev't</i>	778,636	<i>Donor Dev't</i>	0
Total	6,074,536	Total	4,407,490	Total	10,590

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Increased latrine coverage from 94%-100%. Conducted 500 community led total sanitation (CLTs) in each of the 25 LLGs. Inspected 250 schools on sanitation and hygiene.

Conducted 5 home improvement campaigns. Conducted community led total sanitation in Ikumba and Butanda Sub Counties. Commemorated Sanitation and Water day in Ikumba.

Increased latrine coverage from 96%-100%. Conducted community led total sanitation (CLTs) in each of the 17 LLGs. Inspected 100 schools on sanitation and hygiene. Inspected Public Places that is Markets, Business premises. Sensitized Community on prevention of Diseases.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,879	<i>Non Wage Rec't:</i>	4,137	<i>Non Wage Rec't:</i>	6,343
<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	12,879	Total	4,137	Total	6,343

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	150,658	<i>Non Wage Rec't:</i>	118,095	<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	150,658	Total	118,095	Total	0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities

50000 (Supported outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore,

54052 (Outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija,

40000 (Supported outpatients that visited the NGO health facilities of Rushoroza health centre, Muguri, Mukokye, Buhara, Kitanga, Kakatunda, Kihanga, Nyakarambi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish.)

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
5. Health				
Number of inpatients that visited the NGO Basic health facilities	5826 (Supported inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	4574 (Inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	2800 (Supported inpatients that visited the basic health care in NGO health facilities, Buhara NGO, Rwanyana Mukokye, Kitanga, Kakatunda, Kihanga, Kinyamari, Rushoroza, Kashekye)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	2493 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	1818 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish, Nyabirerema.)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2320 (Conducted Deliveries in lower NGO health facilities at health centre of Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	1966 (Conducted Deliveries in lower NGO health facilities at health centre of Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	2050 (Conducted Deliveries in lower NGO health facilities at health centre of, Muguri, Mukokye, Buhara, Kitanga, Kakatunda, Kihanga, Nyakarambi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish, Nyabirerema)	
Non Standard Outputs:	N/A	N/A	N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 343,892	Non Wage Rec't: 247,752	Non Wage Rec't: 217,425	
	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 343,892	Total 247,752	Total 217,425	

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

Number of outpatients that visited the Govt. health facilities.	729332 (Supported outpatients visited 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)	524747 (Outpatients that visited 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)	435000 (Supported outpatients visited Government Health units of 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, and KMC.)
---	--	---	---

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
5. Health				
No of children immunized with Pentavalent vaccine	21820 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)	14154 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)	12570 (Children Immunized with the pentavalent vaccine in 5 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, . KMC)	
Number of trained health workers in health centers	500 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)	380 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)	400 (Trained Health workers in the 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, and Kabale Municipality)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new 4000 VHTs)	85 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new 3000 VHT)	80 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new 3000 VHT)	
% age of approved posts filled with qualified health workers	65 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)	68 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)	69 (Approved posts filled with qualified health workers in all health units in the 4 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North.)	
No of trained health related training sessions held.	120 (Trained in health related sessions covering 92 government health centers in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	110 (Trained in health related sessions covering 124 government and PNFP health centers in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	50 (Trained in health related sessions covering government health centers in 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, and Kabale Municipality.)	
No and proportion of deliveries conducted in the Govt. health facilities	10522 (Conducted deliveries in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC.)	8438 (Conducted deliveries in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC)	14000 (Conducted deliveries in 5 Government Health units in the 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, tand KMC.)	
Number of inpatients that visited the Govt. health facilities.	21334 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC)	1623701 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC)	7700 (Inpatients that visited the 13 Government Health units in 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, and KMC)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 235,152	<i>Non Wage Rec't:</i> 176,322	<i>Non Wage Rec't:</i> 241,890	
	<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 235,152	Total 176,322	Total 241,890	

Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	0 (N/A)	0 (N/A)	1 (Constructed a 4 stance VIP Latrine at Rubaya HC IV)
--	---------	---------	--

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	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> 21,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 21,000

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>	23,699	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 12,935
	<i>Domestic Dev't</i>	157,335	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 13,124
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	181,035	Total	0	Total 26,059

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Constructed 5 Placenta pits at Kiyeye H/C II, Nangara H/C II and Kagarama H/C II, Nyakasharara HC II and Kijurera HC II in Ruhiiija, Nyamweru, Bubare, Kaharo and Kitumba sub-counties respectively.	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	13,552	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	13,552	Total	0	Total 0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (N/A)	0 (N/A)	0 (N/A)		
No of staff houses rehabilitated	1 (Staff house rehabilitated at Maziba H/C IV for the Doctor in Maziba subcounty)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	8,967	<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	8,967	Total	0	Total 0

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	6 (Electricity installed and minor repairs done at 6 health centre Ivs of Rubaya, Kamwezi, Mparo, Hamurwa, Muko and Maziba in Rubaya, Kamwezi, Rwamucucu, Hamurwa, Muko and Maziba sub-	1 (Completed the renovation of a theatre at Mparo HC IV in Rwamucucu Sub County)	0 (N/A)		
------------------------------	---	--	---------	--	--

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

	counties respectively.)			
No of theatres constructed	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	43,000	<i>Domestic Dev't</i>	18,923
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	43,000	Total	18,923

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	()	()	3500 (Clients that visited NGO Hospital to seek health services i.e deliveries and inpatients in Rugarama hospital in Northern Division KMC)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	()	450 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	
Number of outpatients that visited the NGO hospital facility	()	()	12000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	
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>	128,550
	<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	128,550

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

Health care services coordinated in the district covering 89 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Directorate of Health Services in the District. Medical logistics are well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted, 4000 VHTs trained. Supervised Cold chain maintenance in 6 HC IVs, 15 HC IIIs, 2 hospitals and Carried out support supervision and follow up at static/outreaches. TB/Leprosy monitored and supervised in 2 hospitals of Kabale and Rugarama, 6HCIVs and 15HC IIIs. Monitored and supervised Immunization in 2 hospitals of Kabale and Rugarama, 6 health centre IVs, 15 HC IIIs, 66HC IIs conducted. Surveillance (prediction and detection of epidemics) in 2 hospitals, 6 HC IVs, 15 HC IIIs/ 66 HC IIs and 43 private clinics, Monitored HMIS in 2 hospitals of Kabale and Rugarama, 6 HC IVs, 15 HC IIIs, 66HC IIs. Monitored, supervised, trained and mentored maternal, Newborn, child and adolescent health services in 2 hospitals, 6 HC IVs, 15 HC IIIs, and 66 HC IIs. Monitored and supervised injection safety and infection prevention in 2 hospitals, 6 HC IV s, 15 HC IIIs, and 92 HC IIs and 16 PHP clinics. Coached and mentored in quality improvement in 2 Hospitals 6 H/C IVs, 15 HC IIIs, 66 H/C IIs and 25 PHP clinics. Coached and monitored IMCI in 2 hospitals of Kabale regional referral and Rugarama hospital, 6 HC IVs 15 HC IIIs and 66 HC IIs. Monitored, supervised and Mentored Nutrition activities in 2 hospitals, 6 HCIVs, and 15 HCIIIs, distributed Micronutrient Powders and RUTF, Supervised and mentored Staff in Health Care waste Management, Monitored and supervised palliative care in 2 hospitals, 6 HC IVs and 15 HC IIIs, Assessed laboratory performances for external quality assurance in 2 hospitals, 6 HC IVs and 15 HC IIIs and 15 PHP clinics, Monitored /supervised TB/HIV

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

collaborative activities in 2 hospitals, 6 HC IVs, 15 HC IIIs and 1 PHP clinic. Monitored and supervised quality counseling in 2 hospitals, 6 HC IVs and 15 HC IIIs and 4 community based health providers. Monitored and supervised sanitation & hygiene activities in 17 sub counties and Implemented Kampala declaration on sanitation activities. Monitored and supervised malaria data in 17 sub counties, Predicted, detected and responded to malaria epidemics in 89 health units. Conducted NTD control activities, Attended Nurses day Celebrations, Participated in Nurse Leaders Annual Meeting and Attended adolescent Health Conference. Strengthened district capacities to scale up and sustain the provision of quality high impact maternal, neonatal, child and adolescent health and

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,750,041
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	76,392
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,259,147
Total	0	Total	0	Total	6,085,579

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs: Scouts and girl guides supported in N/A life skills development. Enabled the P.7 candidates to join Senior ONE 2016.

<i>Wage Rec't:</i>	19,720,129	<i>Wage Rec't:</i>	14,368,272	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,200	<i>Non Wage Rec't:</i>	37,747	<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	19,747,329	Total	14,406,019	Total	0

2. Lower Level Services

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	700 (Students passed in grade one in 244 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties.)	365 (Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties.)	300 (Students passed in grade one in 184 primary schools in the 15 LLGs of Rukiga and Ndorwa counties.)
No. of teachers paid salaries	()	()	2094 (Teachers salaries paid to all Qualified primary teachers in all 184 primary schools in the 15 LLGs of Ndorwa and Rukiga counties.)
No. of qualified primary teachers	()	()	2094 (Qualified primary teachers salaries directly paid to their accounts in 184 primary school of counties of Rukiga and Ndorwa)
No. of student drop-outs	200 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	20 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	20 (Pupils dropped out in 184 primary schools in 15 LLGs covering Ndorwa and Rukiga Counties)
No. of pupils enrolled in UPE	126616 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa.)	127060 (Pupils enrolled in 294 UPE primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa.)	76713 (Pupils enrolled in 184 primary schools in the 15 LLGs of 2 counties of , Rukiga and Ndorwa.)
No. of pupils sitting PLE	8790 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties.)	8810 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties.)	5520 (Primary seven pupils sat for PLE in 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndorwa.)
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE	Parents and Communities sensitized to enroll pupils to sit PLE in 294 primary schools	Parents and communities sensitised to enrol pupils to sit PLE. In 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndorwa.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 15,191,114
	<i>Non Wage Rec't:</i> 1,400,660	<i>Non Wage Rec't:</i> 895,413	<i>Non Wage Rec't:</i> 1,008,556
	<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 1,400,660	Total 895,413	Total 16,199,670

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>	9,353	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,147	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	79,500	Total	0	Total	0

3. Capital Purchases

Output: Administrative Capital

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Purchased and supplied 1020 Iron sheets and 119 Kgs of Roofing nails to 20 primary schools; Kacucu, Kanyankwanzi, Nyabyondo, Nyakigugwe, Bukora, Muyebe, Kagororo II, Nyaruhanga, Kiniogo, Rwakagurursi, others.	Purchased and supplied 1020 Iron sheets and 119 Kgs of Roofing nails to 20 primary schools; Kacucu, Kanyankwanzi, Nyabyondo, Nyakigugwe, Bukora, Muyebe, Kagororo II, Nyaruhanga, Kiniogo, Rwakagurursi, others.		
-----------------------	--	--	--	--

<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>	39,817	<i>Domestic Dev't</i>	198,019	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,817	Total	198,019	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of latrine stances constructed	50 (VIP latrine Stances constructed at 10 primary schools of Ncundura in Muko S/C, Bugandura in Hamurwa Kacuro in Buhara S/C Rubanda Mixed in Ikumba S/C, Kihanga Boys in Rwamucucu S/C, Nyamweru in Nyamweru S/C, Rwenyonza in Kamwezi S/C, Kagoma in Butanda S/C, Shebeya in Hamurwa S/C, and Kyanamira in Kyanamira S/C)	45 (VIP latrine Stances constructed at 9 primary schools of Ncundura in Muko S/C, Bugandura in Hamurwa Kacuro in Buhara S/C Rubanda Mixed in Ikumba S/C, Kihanga Boys in Rwamucucu S/C, Rwenyonza in Kamwezi S/C, Kagoma in Butanda S/C, and Kyanamira in Kyanamira S/C)	40 (VIP latrine Stances constructed at 8 primary schools of; Katuna in Katuna T/C, Rwababa & Kanjobe in Kyanamira S/C, Kihezi in Kaharo S/C, Kihorezo in Rwamucucu S/C, Bugarama 1 in Buhara S/C, Katenga in Kamuganguzi S/C and Mukokye in Maziba sub-county.)

Non Standard Outputs:	Paid Retention for completion of construction of 5 stance VIP latrines at primary schools of Kyeibare, Murungu Public, Kyenyi, Buhumba, Nyabitabo, Nyanja, Kyabuhangwa, Karengyere and Kibuzigye.	Paid Retention for completion of construction of 5 stance VIP latrines at primary schools of Kyeibare, Kyenyi, Nyabitabo, Nyanja and Kyabuhangwa.	Purchased and supplied double cabin pick-up hillux. Paid Retention for completion of construction of 5 stance VIP latrines at primary schools of Kacuro, Burimbe, Rubanda Mixed, Kyanamira, Kagoma, Karorwa, Kihanga Boys, Ncundura and Kinyamoozi.
-----------------------	---	---	---

<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>	224,091	<i>Domestic Dev't</i>	196,804	<i>Domestic Dev't</i>	329,277
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	224,091	Total	196,804	Total	329,277

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0 (N/A)
No. of teacher houses constructed	()	0 (N/A)	2 (Purchased and supplied 202 galvanised gauge 28 to 2 primary schools of Ndurwa county for Muyumbu, and Butanda.)
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,136

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,136

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	15 (Primary schools received three seater twin desks; Muhanga Kitaburaza in Muhanga Town Council, Bwera in Maziba S/C, Kiruruma in Muko S/C, Mugyera in Bufundi S/C, Burorero in Ikumba S/C, Kinyamari in Butanda S/C, Murungu Public in Muko S/C, Kansinga in Kaharo S/C, Rubumba in Rubaya S/C, Karungu in Hamurwa S/C Kyabahinga in Bubare S/C, Kaara in Muko S/C, Kerere in Hamurwa S/C, Bukora in Kitumba S/C and Kabaya in Muko S/C)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,424	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,424	Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	4,209,110	<i>Wage Rec't:</i>	2,828,339	<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	4,209,110	Total	2,828,339	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	()	786 (Students sat O'level in Counties of Rukiga and Ndorwa)
No. of students passing O level	()	()	280 (Students passed O'level in counties of Ndorwa and Rukiga)
No. of students enrolled in USE	13072 (Students enrolled in 36 USE schools both government and private aided across all the counties of Ndorwa, Rubanda and Rukiga)	13000 (Students enrolled in 36 USE schools both government and private aided across all the counties of Ndorwa, Rubanda and Rukiga)	80000 (Students enrolled in 24 USE schools both government and private aided across all the counties of Ndorwa, and Rukiga)
No. of teaching and non teaching staff paid	()	()	718 (Teaching and non-teaching staff salaries paid for counties of Rukiga and Ndorwa)
Non Standard Outputs:	Secondary capitation grant released to 36 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga both government and private aided.	Secondary capitation grant released to 36 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga both government and private aided.	Release of capitation grant to 24 secondary schools in 2 counties of, Ndorwa and Rukiga both government and private Partnership aided

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 2,883,613	Wage Rec't: 0
	Non Wage Rec't: 1,810,200	Non Wage Rec't: 1,206,800	Non Wage Rec't: 1,365,985	Non Wage Rec't: 0
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 1,810,200	Total 1,206,800	Total 4,249,598	Total 0

6. Education

3. Capital Purchases				
Output: Classroom construction and rehabilitation				
No. of classrooms constructed in USE	9 (Classrooms Storied Blocks and two toilets at St. Barnabas Karujanga in Katuna Town Council)	9 (Classrooms Storied Blocks and two toilets constructed at St. Barnabas Karujanga in Katuna Town Council)	2 (Classroom Blocks and two toilets constructed at secondary schools of Butanda SS, Kyogo S.S and St Barnabas Karujanga SS.)	
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	Wage Rec't: 0	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	Non Wage Rec't: 0
	Domestic Dev't: 200,353	Domestic Dev't: 157,474	Domestic Dev't: 440,000	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 200,353	Total 157,474	Total 440,000	Total 0
Output: Teacher house construction				
No. of teacher houses constructed	1 (Teacher House & 4-Stance VIP constructed at Butanda secondary school)	1 (Teacher House & 4-Stance VIP constructed at Butanda secondary school)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	Wage Rec't: 0	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	Non Wage Rec't: 0
	Domestic Dev't: 45,879	Domestic Dev't: 88,757	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 45,879	Total 88,757	Total 0	Total 0

Function: Skills Development

1. Higher LG Services				
Output: Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	148 (Education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College Salaries paid.)	148 (Education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College Salaries paid.)	150 (Tertiary education instructors paid salaries in tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kizinga Technical Farm School, Rukore community Polytechnic and Bukinda Core PrimaryTeachers College.)	
No. of students in tertiary education	1654 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	1720 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	980 (Students enrolled in 4 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kizinga Technical Farm School, Rukore Community Polytechnic and Bukinda Core PrimaryTeachers College.)	
Non Standard Outputs:	N/A	N/A	N/A	

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Wage Rec't:	570,087	Wage Rec't:	455,847	Wage Rec't:	476,531
Non Wage Rec't:	0	Non Wage Rec't:	352,978	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	570,087	Total	808,826	Total	476,531

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.	Released capitation grant to 4 tertiary institutions of Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.
-----------------------	--	--	---

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,062,525	Non Wage Rec't:	352,978	Non Wage Rec't:	1,165,525
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,062,525	Total	352,978	Total	1,165,525

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Education office linked to other implementing partners	Conducted sensitisation meetings for school management committees in 3 LLGs. D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Education office linked to other implementing partners	Provided technical and financial support to the implementation of the revised Presidential Initiative on AIDS Strategy for Communication to Youth (PIASCY) programme in selected Primary and Secondary schools. Supported D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, and Rukiga other staff to enhance educational standards in 184 primary schools. Education office linked to other implementing partners
-----------------------	--	---	--

Wage Rec't:	250,240	Wage Rec't:	60,683	Wage Rec't:	187,199
Non Wage Rec't:	86,625	Non Wage Rec't:	47,154	Non Wage Rec't:	32,588
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	520,302
Total	336,865	Total	107,837	Total	740,089

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected i.e. Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical institute and School of Comprehensive nursing/Kabale)	3 (Tertiary institution inspected i.e. Rukore polytechnical, Kabale Bukinda Core PTC, Kizinga technical school.)	4 (Tertiary institutions inspected i.e. Rukore community polytechnic, Kizinga Technical Farm school, Bukinda Core PTC and School of Comprehensive nursing/Kabale)
No. of inspection reports provided to Council	4 (Inspection reports covering 3 counties of Rubanda Ndorwa and Rukiga made and submitted to higher authorities for discussion)	3 (Inspection report covering 3 counties of Rubanda Ndorwa and Rukiga made and submitted to higher authorities for discussion)	1 (Inspection report covering 2 counties of Ndorwa and Rukiga made and submitted to higher authorities for discussion)

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
6. Education				
No. of primary schools inspected in quarter	160 (Primary schools inspected in 294 government and 56 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga)	303 (Primary schools inspected in 294 government and 42 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga)	184 (Primary schools inspected in 184 LLGs and 20 private primary schools in 2 counties of , Ndorwa and Rukiga)	
No. of secondary schools inspected in quarter	18 (Inspected 14 Public Secondary schools and 6 USE private schools plus 21 Private Secondary schools and 3 Tertiary institutions in 3 counties of Rubanda, Ndorwa and Rukiga.)	26 (Public Secondary schools and USE private schools inspected in counties of Rubanda, Ndorwa and Rukiga.)	12 (Public and private Secondary schools inspected in counties of Ndorwa and Rukiga.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 82,619	<i>Non Wage Rec't:</i> 55,994	<i>Non Wage Rec't:</i> 82,414	
	<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 82,619	Total 55,994	Total 82,414	

Output: Sports Development services

Non Standard Outputs:	15 sports meetings for both primary and secondary attended. 20 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities conducted.	Junior scouts attended and competed at National scouts Kaazi.	8 sports meetings for both primary and secondary attended. Raining 10 coaches, Bought assorted sports and games equipment, Conducted 8 Competitions in various co-curricular activities.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,264	<i>Non Wage Rec't:</i> 210	<i>Non Wage Rec't:</i> 11,264	
	<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 11,264	Total 210	Total 11,264	

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> 10,962	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 121,847	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 132,809	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	0 (N/A)	0 (N/A)	
No. of SNE facilities operational	2 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	2 (NSE of Kitanga primary school in Rukiga county.)	1 (Operationalised SNE facilities in Kitanga primary school of Rukiga county.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,120	<i>Non Wage Rec't:</i> 210	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,120	Total	210	Total	10,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries for works staff paid	Salaries for works staff paid	Salaries for Roads staff paid
	<i>Wage Rec't:</i> 219,378	<i>Wage Rec't:</i> 66,029	<i>Wage Rec't:</i> 228,414
	<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 219,378	Total 66,029	Total 228,414

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	15 (KM of urban unpaved roads periodically maintained at Kamuganguzi - Kitojo road, kitojo bridge in Katuna tc, Ryakarimirima- Kisibo in Ryakarimiria TC and Muhanga TC)
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)	15 (Km of Urban unpaved roads routinely maintained at Mayengo-Kiniogo-Nyamirima- Kamuganguzi road 3km, Nyinamuronzi-Karujanga road 3km, Kakomo-Rutare road 2km, Kakomo-Kyasano road 0.6km in Katuna TC, Muhanga TC and Ryakarimiria TC)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 262,411
	<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 262,411

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	81.8 (Bottlenecks cleared on the following roads; Kacuro-Bugarama road 21km, Nfasha-Kagunga - Mugyera road 14km, Murutenga-Nyamasizi - Kerere 18km, Karukara - Bwindi road 8.5km,	1 (Bottleneck cleared on Nyamabare Bridge in Ikumba subcounty)	65 (Bottlenecks cleared on community access roads)
--	---	--	--

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Buhara - Kitanga - Nyarutojo road 18km, Konyo - Kyanamira road 2.3km.)				
Non Standard Outputs:	Rehabilitated Nyamabare bridge.	Bottleneck cleared on Nyamabare Bridge along Nyamabare-Kacwamuhoro- Kantora road in Ikumba Sub County	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 50,000	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 56,910		
	<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 50,000	Total 10,000	Total 56,910		

Output: District Roads Maintenance (URF)

No. of bridges maintained	192 (Bridges/culverts maintained on the following roads: Bukinda kahondo-Maziba, Karukara-Bwindi, Kabimbiri- Kamusiza, Buhara- Kitanga- Nyarutojo, Kashasha- Ihunga, Nfasha- Kagunga- Mugyera, Bugongi- Bwindi- Mparo, Burambira- Buhumuriro, Kaharo- Nkumbura- Kasherere, Kyenyi- Rutogo- Muko HCIV, Muko- Kaara)	192 (Bridges/culverts maintained on the following roads: Bukinda kahondo-Maziba (18m), Karukara-Bwindi (12m), Kabimbiri- Kamusiza (20m), Buhara- Kitanga- Nyarutojo (6m), Kashasha- Ihunga(12m), Nfasha- Kagunga- Mugyera(6m), Bugongi- Bwindi- Mparo (6m), Burambira- Buhumuriro(6m), Kyenyi- Rutogo- Muko HCIV(6m), Hamutora- Iremera-Mufumba(12m), Mugyera- Kagoma (6m), Nyamabare- Kacwamuhoro-Kantora(6m), Rwene- Kabahezi- Nyaconga (12m), Kigarama- Kavu (6m),Konyo-Kyanamira(5m), Kakoma-Mugobore-Kyasano(6m), Rushebeya- Maheru(6m), Nyaruziba- Nyakashebeya(10m), Kyobugombe- Sindi via Kikyenkye(5m), Murutenga- Nyamasizi-Kerere (18m),Rwere- Nangara- Nyamweru (6m))	5 (Bridges Maintained in Maziiba, Buhara, Kamwezi, Rwamucucu, Kashambya)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Length in Km of District roads routinely maintained	600 (Length in Km of the district roads routinely maintained Manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakahirwa-Rwene 23.9km Bugongi-Bwindi-Mparo 26.2km Kacwekano-Rubaya-Kitooma 33km Kacwekano-Rubona-Kibuzigye 13km Kigarama-Kavu 13km Kagarama-Heisesero 14.1km Kyobugombe-Katenga via Kitohwa 9.4km Murutenga-Nyamasizi-kerere 16km Rwene-Kabahezi-Nyaconga 7km Muko-Kaara 8km Kabanyonyi-Ruboroga-Rwamishekye 9.3km Rwenkorongo-Nyombe- Kyevu-Kagoma 24.3km Kabimbiri-Kamusiza via Kihorezo 17km Kabimbiri-Wacheba-Nyakasiru 17km Buhara-Kitanga-Nyarutojo 18km Kyobugombe-Sindi via Kicence 12.8km Kabanyonyi-Karweru-Maziba 18km Nyakanengo-Nyakasiru 9km Kamwezi-Kibanda 15km Sindi-Mparo-Kangando 5km Rwakahirwa-Kasheregyenyi-Buranga 4.4km Kakoma-Rwaza 5km Bukinda-Kahondo-Maziba 26km Kashambya-Bucundura 17km Muko-Katojo 6km Kekubo-Kanyankwanzi-Hamuganda 9km Rushaki-Kihumuro 6km Rubira-Katokye 7km Karukara-Bwindi 8.5km Kashasha-Ihunga 13.2km L.Bunyonyi-Kashambya 7.5km Nyaruziba-Nyakashebeya 6km Kekuubo-Kasazo 5km Nfasha-Kagunga-Mugyera 14km Konyo-Nyamwerambiko 8km Konyo-Kyanamira 2.3km Kakoma-Mugobore 3km Mwisu-Bugarama-Kabanyonyi 13km Kitumba-Habuhasha 6km Rugarama-Bubare 6km Rwere-Nangara-Nyamweru 13.2km Kagarama-Bubare 5km Ahabuyonza-Ahakatindo 2.3km Burambira-Buhumuriro 6km Rushebeya-Maheru 6km Kishanje-Mugyera 5km	600 (Km of the district roads routinely maintained Manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakahirwa-Rwene 23.9km Bugongi-Bwindi-Mparo 26.2km Kacwekano-Rubaya-Kitooma 33km Kacwekano-Rubona-Kibuzigye 13km Kigarama-Kavu 13km Kagarama-Heisesero 14.1km Kyobugombe-Katenga via Kitohwa 9.4km Murutenga-Nyamasizi-kerere 16km Rwene-Kabahezi-Nyaconga 7km Muko-Kaara 8km Kabanyonyi-Ruboroga-Rwamishekye 9.3km Rwenkorongo-Nyombe- Kyevu-Kagoma 24.3km Kabimbiri-Kamusiza via Kihorezo 17km Kabimbiri-Wacheba-Nyakasiru 17km Buhara-Kitanga-Nyarutojo 18km Kyobugombe-Sindi via Kicence 12.8km Kabanyonyi-Karweru-Maziba 18km Nyakanengo-Nyakasiru 9km Kamwezi-Kibanda 15km Sindi-Mparo-Kangando 5km Rwakahirwa-Kasheregyenyi-Buranga 4.4km Kakoma-Rwaza 5km Bukinda-Kahondo-Maziba 26km Kashambya-Bucundura 17km Muko-Katojo 6km Kekubo-Kanyankwanzi-Hamuganda 9km Rushaki-Kihumuro 6km Rubira-Katokye 7km Karukara-Bwindi 8.5km Kashasha-Ihunga 13.2km L.Bunyonyi-Kashambya 7.5km Nyaruziba-Nyakashebeya 6km Kekuubo-Kasazo 5km Nfasha-Kagunga-Mugyera 14km Konyo-Nyamwerambiko 8km Konyo-Kyanamira 2.3km Kakoma-Mugobore 3km Mwisu-Bugarama-Kabanyonyi 13km Kitumba-Habuhasha 6km Rugarama-Bubare 6km Rwere-Nangara-Nyamweru 13.2km Kagarama-Bubare 5km Ahabuyonza-Ahakatindo 2.3km Burambira-Buhumuriro 6km Rushebeya-Maheru 6km Kishanje-Mugyera 5km Nangara-Kashenyi-Nyamiyaga	500 (Km of District Roads routinely maintained by manual mains on the following roads: Bushuro-Rwakahirwa-Rwene 23.9km Butambi-Mparo 8.2km Kacwekano-Rubaya-Kitooma 33km Kigarama-Kavu 13km Kyobugombe-Katenga via Kitohwa 9.4km Rwene-Kabahezi-Nyaconga 7km Kabanyonyi-Ruboroga-Rwamishekye 9.3km Rwenkorongo- Nyombe- Kyevu-Kagoma 24.3km Kabimbiri-Kamusiza via Kihorezo 17km Kabimbiri-Wacheba-Nyakasiru 17km Buhara-Kitanga-Nyarutojo 18km Kyobugombe-Sindi via Kicence 12.8km Kabanyonyi-Karweru-Maziba 18km Nyakanengo-Nyakasiru 9km Kamwezi-Kibanda 15km Sindi-Mparo-Kangando 5km Rwakahirwa-Kasheregyenyi-Buranga 4.4km Kakoma-Rwaza 5km Bukinda-Kahondo-Maziba 26km Kashambya-Bucundura 17km Kekubo-Kanyankwanzi-Hamuganda 9km Rushaki-Kihumuro 6km Rubira-Katokye 7km L.Bunyonyi-Kashambya 7.5km Nyaruziba-Nyakashebeya 6km Kekuubo-Kasazo 5km Konyo-Nyamwerambiko 8km Konyo-Kyanamira 2.3km Kakoma-Mugobore 3km Mwisu-Bugarama-Kabanyonyi 13km Kitumba-Habuhasha 6km Ahabuyonza-Ahakatindo 2.3km Burambira-Buhumuriro 6km Rushebeya-Maheru 6km Kaharo-Nkumbura via Kasherere 6km Butambi- Mukyogo- Rugoma 12km Mukabaya- Rwemihanga- Biringo 15.2km Rwanjura HC-Omururoro 13km Kihorezo- Nyarubare P/School- Kirundwe 5km Ryakarimira-Kisibo 6.6km Kibuga- Bushabira 10.4km Murambi-Kahunyira 2km Kahama-Akakasha 2.5km Iboroza- Ibugwe 5km Katungu Play ground-Rutoma-

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Nangara-Kashenyi-Nyamiyaga 13km	13km	Rwakijabura- Iboroza 3.5km
Hamurwa-Rwondo-Kerere 13km	Hamurwa-Rwondo-Kerere 13km	Rwamucucu s/c- Kangondo 2.2km
Kaharo-Nkumbura via Kasherere 6km	Kaharo-Nkumbura via Kasherere 6km	Omukabare- Mwendo-Mubira-Kigarama 11km
Mugyera-Kagoma 11.2km	Mugyera-Kagoma 11.2km	Nyinabirere- Katojo 6.4km
Butambi- Mukyogo- Rugoma 12km	Butambi- Mukyogo- Rugoma 12km	Kagogo-Rubumba 1.8km
Hamutora- Iremera- Mufumba 8.4km	Hamutora- Iremera- Mufumba 8.4km	Katukura-Karambwe- Rwanda Boarder 15km
Nyamabare- Habushuro- Kiyebe 11.2km	Nyamabare- Habushuro- Kiyebe 11.2km	Rwakhazi-Mukokye Market 3 km
Habushuro- Mushanje- Kinyungu 5.8km	Habushuro- Mushanje- Kinyungu 5.8km	Mechanized maintenance for Bushuro-Rwakahirwa-Rwene 23.9km
124.7km of the district roads routinely maintained by Mechanized means on roads of:	151km of the district roads routinely maintained by Mechanized means on roads of:	Kitumba-Habubasha 6km
Kacwkano- Rubona- Kibuzigye 13km	Muko-Kaara- Mengo-Lyamuriro-Nshanjare 22.1km, Kyobugombe-Sindi via Kikyenyke 12.8km, Konyo-Nyamwerambiko 8km, Kerere- Kanzehamugyera 10km, Katembe- Bushuro 4km, Murutenga- Nyamasizi- Kerere- Bushure- Owekiyanja- Ahakyapa 24km, Rwene- Kabahesi- Nyaconga 7km, Ahabuyonza- Ahakatindo 2.3km, Burambira- Buhumuriro 6km, Kaharo- Nkumbura Kasherere 6km	Butambi-Mpari 8km
Kagarama- Heisesero 14.1km		Kigarama-Kavu 13km
Muko-Kaara 8km		Kekubo-Kanyankwanzi- Hamuganda 9km
Kabimbiri- Wacheb- Nyakasiru 17km		Bukinda-Kahondo-Maziba 26km
Kyobugombe- Sindi via Kikyenyke 12.8km		Nyaruziba-Nyakashebeya 6km
Kabanyony- Karweru- Maziba 18km		Kashambya-Bucundura 17km
Rugarama- Bubare 6km		Rwenkorongo- Nyombe- Kyevu-Kagoma 24km)
Rwere- Nangara- Nyamweru 13.2km		
Nyamabare - Habushuro 11.2km		
Habushuro- Mushanje- Kinyungu 5.8km)	48.8km of the district roads routinely maintained by Mechanized means on roads of:	
	Nyamabare- Habushuro- Kiyebe 11.2km	
	Habushuro- Mushanje- Kinyungu 5.8km	
	Kashasha-Ihunga 13.2km	
	Kyobugombe- Katenga via Kitohwa 9.4km	
	Kamwezi- Kibanda 9.2km)	

Non Standard Outputs:

Maintained and serviced road equipment
Conducted District Road committee meetings

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	813,443	<i>Non Wage Rec't:</i>	385,203	<i>Non Wage Rec't:</i>	479,940
<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	813,443	Total	385,203	Total	479,940

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>	826,905	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	32,757

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	54,678	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	881,583	Total	0
				Domestic Dev't 79,696
				Donor Dev't 0
				Total 112,453

7a. Roads and Engineering

3. Capital Purchases				
Output: Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0 (N/A)	
Length in Km. of rural roads rehabilitated	9 (Length in Km of Katembe-Kanyankwanzi road in Kitumba Sub county rehabilitated.)	5 (Length in Km of Katembe-Kanyankwanzi road in Kitumba Sub county rehabilitated)	3 (Rural Roads rehabilitated at Katembe- Kanyankwanzi- Mwerere road)	
Non Standard Outputs:	Maintenanced roads and bridges in the District due to emergencies. Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIP-3 in Maziba, Rubaya, Rwamucucu Hamurwa and Ruhija	Maintained roads and bridges in the District due to emergencies. Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIP-3 in Maziba, Rubaya, Rwamucucu Hamurwa and Ruhija	Infrastructure Management committees trained , supervision and monitoring done on CAIP3 Roads	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	115,204	Domestic Dev't	117,804
	Donor Dev't	0	Donor Dev't	0
	Total	115,204	Total	117,804
				Domestic Dev't 92,900
				Donor Dev't 0
				Total 92,900

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Cordinated and Managed roads activities. District Buildings maintained at district headquarters.works yard and Water office. Works office linked to other departments, Ministries and Other government Agencies. Supervised and monitored works activities	Cordinated and Managed roads activities. District Buildings maintained at district headquarters.works yard and Water office. Works office linked to other departments, Ministries and Other government Agencies. Supervised and monitored works activitie	District Buildings maintained, Stationery supplied, water bills paid, supervision and monitoring done	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	37,478	Non Wage Rec't:	15,176
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	37,478	Total	15,176
				Domestic Dev't 0
				Donor Dev't 0
				Total 24,422

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Constructed a 5 - stance VIP latrine at district headquarters. Renovated the Finance & Planning building by tiling and District council hall. Constructed security house and security gate at the district headquarters.	Constructed a 5 - stance VIP latrine at district headquarters. Renovated the Council building by tiling and District council hall.		
	Wage Rec't:	0	Wage Rec't:	0
				Wage Rec't: 0

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	51,704	<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	60,000	Total	51,704	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.	Salaries for District Water Office Staff paid monthly, District Water Office vehicle & motorcycles operated and maintained monthly, Fuel and Lubricants procured monthly, 12 National consultative meetings conducted, Office stationery procured, office equipment repaired
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 10,816	<i>Wage Rec't:</i> 18,910
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,873
	<i>Domestic Dev't</i> 15,120	<i>Domestic Dev't</i> 12,645	<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 15,120	Total 23,462	Total 29,783

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)	3 (District water supply & sanitation coordination committee meeting coordinated at District water office and in the field on quarterly basis)	4 (District Water Supply and sanitation coordination meetings conducted at the District Water Office and in the field)
No. of supervision visits during and after construction	51 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru, Butanda, Ruhija, Rwamucucu. Data updated in all the 25 LLGs.)	41 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru. Data updated in all the 25 LLGs)	61 (Supervision visits done during and after construction in Kamwezi, Butanda, Maziba, Kitumba, Buhara, Bukinda, Rwamucucu, Kashambya, Kaharo, Kyanamira, Kamuganguzi, Rubaya. Feasibility studies done for nyombe- Butanda gravity flow scheme, Nyakeina gravity flow scheme. Data collected for the sector performance report. Baseline surveys done on Nyombe-Butanda gravity flow scheme, Nyakeina gravity flow scheme.)

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
7b. Water				
No. of water points tested for quality	10 (Water points tested for quality in sub-counties of; Kashambya, Kamuganguzi, Bubare, Butanda, Hamurwa, Bufundi, Ikumba, Nyamweru, Ruhija, Maziba, Muko,)	8 (Water points tested for quality in sub-counties of; Maziba, Muko, Kitumba, Bukinda, , Rwamucucu)	10 (Water points tested for quality in Kibanda of Kamwezi Sub county)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices posted and displayed at District water office notice board)	3 (Mandatory notices posted and displayed at District water office notice board)	4 (Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office notice board)	
No. of sources tested for water quality	10 (Water sources tested for quality in sub-counties of; Kashambya, Kamuganguzi, Bubare, Butanda, Hamurwa, Bufundi, Ikumba, Nyamweru, Ruhija, Maziba, Muko,)	8 (Water points tested for quality in sub-counties of; Maziba, Muko, Kitumba, Bukinda, , Rwamucucu)	10 (Sources tested for water quality in Kahondo, Rugarama, Birambo, Kavu of Maziba Sub County, Nyakeina in Kitanga of Buhara Sub county, Nyombe, Rusumo in Kahungye & Bigaga parishes of Butanda Sub County, Kabisha, Runyanjoka & Kengoma in Kitumba sub county.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,640	3,640
	<i>Domestic Dev't</i> 15,582	<i>Domestic Dev't</i> 12,891	<i>Domestic Dev't</i> 19,216	19,216
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 15,582	Total 12,891	Total 22,856	22,856

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	60 (Water pump mechanics, scheme attendants and caretakers trained from LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	60 (Water pump mechanics, scheme attendants and caretakers trained from LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	60 (Wate pump mechanics, scheme attendants and caretakers trained in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, Bukinda, Kamwezi, Rwamucucu, Kashambya)	
% of rural water point sources functional (Shallow Wells)	99 (Rural water sources functional especially shallow wells in Kamwezi Sub County)	99 (Rural water sources functional especially shallow wells in Kamwezi Sub County)	99 (% of rural water point sources functional (shallow wells) achieved in Kamwezi)	
% of rural water point sources functional (Gravity Flow Scheme)	93 (Rural water point sources functional ie Gravity flow scheme Water point sources functional in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Nyamweru, Ruhija and Hamurwa Kashambya, Rwamucucu, Butanda, Town council.)	92 (Water point sources functional in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	95 (% of Rural water point sources functional (Gravity flow scheme) in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, Bukinda, Kamwezi, Rwamucucu, Kashambya)	

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water points rehabilitated	10 (Water points ie Boreholes Rehabilitated in Muko, Hamurwa, Kamwezi and Ikumba Sub county.)	10 (Water points ie Boreholes Rehabilitated in Muko, Hamurwa, Kamwezi and Ikumba Sub county.)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	Sustained improvement of access to and use of safe drinking water and improved sanitation and personal and environmental hygiene practices.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	4,608
	<i>Domestic Dev't</i> 44,975	<i>Domestic Dev't</i> 44,975	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	11,900
	Total 44,975	Total 44,975	Total	16,508

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	138 (Water & sanitation promotional activities undertaken in all the 19 LLGs)	137 (Water & sanitation promotional activities undertaken in all the 19 LLGs)	37 (Water and sanitation promotional events undertaken in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, Bukinda, Kamwezi, Rwamucucu, Kashambya)
No. of Water User Committee members trained	5 (Water user committees trained in sub-counties of Kashambya, Muko, Bubare, Maziba and Kitumba)	5 (Water user committees trained in sub-counties of Kamwezi, Muko, Bukinda, Maziba and Kitumba)	5 (Water user committee members trained in Nyombe of Butanda s/c, Nyakeina in Kitanga of Buhara s/c, Buranaga in Birambo, Kyempogo in Rugarama of Maziba, Kabisha in Kitumba)
No. of water user committees formed.	5 (Water user committees formed in sub-counties Kashambya, Muko, Bubare, Maziba and Kitumba)	5 (Water user committees formed in sub-counties Kamwezi, Muko, Bukinda, Maziba and Kitumba)	5 (Water user committees formed in Nyombe of Butanda s/c, Nyakeina in Kitanga of Buhara s/c, Buranaga in Birambo, Kyempogo in Rugarama of Maziba, Kabisha in Kitumba)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda.)	60 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda.)	60 (Private sector stakeholders trained in preventative maintenance, hygiene & sanitation)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)	137 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)	15 (Advocacy activities (drama shows, radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, Bukinda, Kamwezi, Rwamucucu, Kashambya)
Non Standard Outputs:	N/A	N/A	

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,162
	<i>Domestic Dev't</i>	27,234	<i>Domestic Dev't</i>	26,862	<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	27,234	Total	26,862	Total	17,162

7b. Water

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Achieved 100 % in sanitation & hygiene coverage in 2 sub counties of Butanda and Ikumba. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and community level. Produced WASH tools and materials for Behavioral change Communication (BCC), promotions and negotiations and distributed materials. Engaged private sector in wash related business targeting vulnerable households for WASH smart subsidies. Purchased and distributed reusable Afri pads and other pads.	Achieved 95 % in sanitation & hygiene coverage in 2 sub counties of Butanda and Ikumba. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and community level. Produced WASH tools and materials for BCC, promotions and negotiations and distributed materials. Engaged private sector in wash related business targeting vulnerable households for WASH smart subsidies. Purchased and distributed reusable Afri pads and other pads.	Achieved 100% sanitation coverage in Bukinda, and Kyanamira 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>	22,000	<i>Non Wage Rec't:</i>	16,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,000	Total	16,500	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,850	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,210
	<i>Domestic Dev't</i>	26,362	<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	29,212	Total	0	Total	6,210

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Procured 1 Video camera for Water Office	Procured 1 samsung ipad for District Water office				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,800	<i>Domestic Dev't</i>	1,800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,800	Total	1,800	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in 2 (Public Latrines constructed at 1 (Retention paid for Karehe rural 2 (Public latrines constructed at

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
RGCs and public places	Mukokye rural growth centre in Maziba Sub County. Retention paid for Karehe rural growth centre latrine.)	growth centre latrine.)	Mukokye market RGC in Kahondo parish and Mukokye Rwanda Boarder RGC in Kavu Parish of Maziba Sub county)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,174	<i>Domestic Dev't</i>	15,150
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,174	Total	15,150

7b. Water

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Piped water supply systems constructed ie. Extension of Kabisha Gravity flow scheme in Kitumba & Kamuganguzi Sub County. Extension of Kyempogo Gravity Flow scheme to Mukokye in Maziba Subcounty. Paid retention for extension of Ibugwe gravity flow scheme in Rwamucucu Sub County. Paid retention for installation of solar pumps and pannels for Karorwa & Nyakasiru Solar pumped schemes in Bukinda Sub County)	3 (Piped water supply systems Extensions of Kabisha Gravity flow scheme in Kitumba Sub County, Kyempogo Gravity Flow scheme to Mukokye in Maziba Subcounty designed)	5 (Piped water supply systemes constructed (Gravity flow schemes) of Nyombe- Butanda, Nyakeina- Kitanga in Buhara, Buranaga - Birambo in Maziba, Kabisha- Kengoma- Runyanjoka in Kitumba, Kyempogo- Mukokye in Maziba sub county.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	1 (Piped Water Supply System Rehabilitated (Kyabakonjo- Kahama GFS in Kafunjo- Buhara S/C))	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	240,244	<i>Domestic Dev't</i>	349,953
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	240,244	Total	349,953

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	89 (New connections made on water supply scheme of Kabira- Mutara water supply scheme 5km in Mitoma District (10 connections), Kyabugimbi Water supply scheme 5km in Bushsneyi District (10 connections) . Procured Laboratory Chemicals and consumables for all schemes. Supplied 10 Solar pannels for Bikurungu water supply in Rukungiri District. Water quality testing of water sources. Supplied pumps and inverters for Rugaga Water Supply in Isingiro District. Procured 15 Solar panels for Rugaga Water Supply in Isingiro	76 (New connections made on water supply scheme of Kabira- Mutara water supply scheme 5km in Mitoma District (10 in no). Procured 10 Solar pannels for Bikurungu water supply scheme in Rukungiri District. Leakage repairs . Water quality testing.)	67 (New Connections made to existing 67 schemes in South Western Umbrella Member schemes in Kabale, Rukungiri, Ntungamo, Kanungu, Kisoro, Bushenyi, Mitoma, Rubirizi, Sheema, Buhweju, Ibanda, Kiruhura, Isingiro & Mbarara including 2 inverters & 20 solar pannels for Rwenshama & Bikurungu in Rukungiri)
---	---	---	--

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

District. Procured 9 Bulk Meters for schemes. Rehabilitation of 2 inherited schemes from Districts. Procurement of 2 spare motors. Test pumped existing 4 boreholes of Kikagati Water Supply in Isingiro, Ishongorero water supply in Ibanda District, Rwentobo and Rubare Water supply schemes in Ntungamo District. Procurement of Total Station survey equipment. Installation of water meters for inherited schemes from Districts. . Cordinated with other stakeholders including DWD)

Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	360,000	<i>Non Wage Rec't:</i>	270,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	360,000	Total	270,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	390,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	390,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	6 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and afforestation issues. District compound maintained and wash rooms cleaned and 12 coordination meetings held for sectors at district level.	4 sites in four different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and afforestation issues. District compound maintained and wash rooms cleaned and 6 coordination meetings held for sectors at district level.	6 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and afforestation issues. District compound maintained and wash rooms cleaned and 12 coordination meetings held.
-----------------------	--	--	--

	<i>Wage Rec't:</i>	198,362	<i>Wage Rec't:</i>	68,212	<i>Wage Rec't:</i>	123,820
	<i>Non Wage Rec't:</i>	18,300	<i>Non Wage Rec't:</i>	10,020	<i>Non Wage Rec't:</i>	10,910
	<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	216,662	Total	78,232	Total	134,729

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0 (N/A)
--	---------	---------	---------

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	6 (Areas of trees established (planted and surviving) of Araucaria cunninghamii and Grevillea robusta tree seedlings amounting to 11,000 raised and supplied to Butanda, Nyamweru, Bufundi and Kaharo sub counties for planting along road reserves and other Gov't lands)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	Nursery of Araucaria cunninghamii and Grevillea robusta tree seedlings amounting to 11,000 established and raised	Nursery of Grevillea Robusta tree seedlings amounting to 10,000 established and raised	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,718	<i>Domestic Dev't</i>	6,718	<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	6,718	Total	6,718	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Bukinda, Rwamucucu, Muko Hamurwa TC and Kabale Municipality.)	6 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Bukinda, Rwamucucu, Muko Hamurwa TC and Kabale Municipality.)	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Bukinda, Rwamucucu, and Kabale Municipality.)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,360	<i>Non Wage Rec't:</i>	5,358	<i>Non Wage Rec't:</i>	3,616
	<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	15,360	Total	5,358	Total	3,616

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	4 (N/A)			
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	Progress report to the Ministry of Water and Environment submitted on quarterly basis	Restored wetlands and river banks monitored at Ntaraga foot path bridge in Kashambya sub county.	Restored wetlands, lake shores along Lake Bunyonyi and river banks along River Maziba monitored			
	Completion of Ntaraga foot path bridge in Kashambya sub county. Restored wetlands and river banks monitored					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,924	<i>Non Wage Rec't:</i>	5,851	<i>Non Wage Rec't:</i>	6,855
	<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	7,924	Total	5,851	Total	6,855

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Women and men trained in ENR monitoring in LLGS)	0 (N/A)	100 (Women and men trained in ENR monitoring in LLGS)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,280	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,280
	<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 2,280	Total 0	Total 3,280

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (Monitoring and compliance surveys for EIAs of the developments in the 19 rural Sub-Counties and 3 Town councils reviewed and undertaken.)	1 (Compliance surveys for two petrol stations carried out in Kabale Municipality)	6 (Monitoring and compliance surveys for EIAs of the developments in the 13 rural Sub-Counties and 2 Town councils reviewed and undertaken.)
Non Standard Outputs:	World Environment day on 5/6/2016, coordinated, conducted and celebrated.	N/A	World Environment day on 5/6/2017, coordinated, conducted and celebrated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	24 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, 22 LLGs had Government lands Hamurwa Town Council, Kitumba, demarcated, updated for Kamuganguzi, Kaharo, Kyanamira, surveying, 12 land application forms Buhara, Rubaya, Butanda, Bukinda, submitted for approval to District Rwamucucu, Kamwezi, Kashambya Land Board), Katuna town council, Muhanga town council and Nyamweru.)	16 (New Land disputes settled in 4 LLGs of monitoring and compliance surveys undertaken in Rubaya and Muko sub counties, all	14 (Land disputes settled in 14 LLGs of monitoring and compliance surveys undertaken in 14 LLGs of Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya, Katuna town council and Muhanga town council)
Non Standard Outputs:	8 Land board meetings held, 300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered, District lands surveyed at Muko Market, Muko Rest Camp, Kiruruma border market, Lands offices, Remand home, High Court offices, Rubaya tea plantations, Rushebeya market, Bubare sub county headquarters and physical planning of Kiruruma Cross border market hinterland	155 instructions to survey issued, 6 Land board meetings held, 1,100 land offers made	8 Land board meetings held, 300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered, District lands surveyed for IGG, Regional Lands Offices and URA Immigration at Kamwezi
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,175	<i>Non Wage Rec't:</i> 19,865	<i>Non Wage Rec't:</i> 4,813
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,175	Total	19,865
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	Total		Total	4,813

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,175	Total	19,865	Total	4,813

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	6,160	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,345	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,470
<i>Domestic Dev't</i>	16,368	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,873	Total	0	Total	5,170

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

Annual Work plan for Community Based Services Department prepared. 40 CDD community projects monitored in 22 LLGs. 4 quarterly departmental OBT reports prepared and submitted. Monthly staff meetings conducted at district headquarters. 4 quarterly District HIV/AIDS meeting at district headquarters held. 4 quarterly mentorship sessions to Community Based Services staff at district headquarters provided. 4 quarterly workshop/seminar on information sharing and dissemination of policies organized by the centre and development partners within and outside the district attended. 4 quarterly activity implementation of NGOs/CSOs/FBOs and other implementing partners monitored. 4 quarterly liaison meetings with Ministry of Gender, Labour and Social Development conducted on policy and pertinent issues affecting the operations of the department conducted. A Laptop and printer procured.	14 CDD community projects in LLGs of Kashambya, Rwamucucu, Kamwezi, Kaharo and Maziba and Muko monitored. 3 quarterly departmental OBT report prepared and submitted. 9 monthly staff meetings Conducted. 1 quarterly District HIV/AIDS meeting at district headquarters held. 5 Community Based Services staff at district headquarters provided with mentorship. 2 quarterly workshop organized by Kick Corruption out of Kigezi and Reproductive Health Uganda attended within the district. 1 advocacy meeting for better health conducted on behalf of Reproductive Health Uganda in Bigungiro community. Support supervised CDOs in the Sub Counties of Rubaya and Butanda. Monitored Youth Livelihood projects in 19 Sub Counties.	Annual Work plan for Community Based Services Department prepared. 40 CDD community projects monitored in 15 LLGs. 4 quarterly departmental OBT reports prepared and submitted. Monthly staff meetings conducted at district headquarters. 4 quarterly District HIV/AIDS meeting at district headquarters held. 4 quarterly mentorship sessions to Community Based Services staff at district headquarters provided. 4 quarterly workshop/seminar on information sharing and dissemination of policies organized by the centre and development partners within and outside the district attended. 4 quarterly activity implementation of NGOs/CSOs/FBOs and other implementing partners monitored. 4 quarterly liaison meetings with Ministry of Gender, Labour and Social Development conducted on policy and pertinent issues affecting the operations of the department conducted. A Laptop and printer procured.			
<i>Wage Rec't:</i>	342,662	<i>Wage Rec't:</i>	166,560	<i>Wage Rec't:</i>	265,468
<i>Non Wage Rec't:</i>	38,340	<i>Non Wage Rec't:</i>	10,986	<i>Non Wage Rec't:</i>	4,464

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<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	381,002	Total	177,546	Total	269,931

Output: Probation and Welfare Support

No. of children settled	20700 (Child cases settled in 25 lower local governments. 10 abandoned children resettled in Sub counties.)	6574 (Child cases settled in 25 LLGs. 4 children abandoned and only one application submitted for adoption of one of the abandoned children. 1 child reported missing and parents referred to Police.)	1200 (Child cases settled in 15 lower local governments. 10 abandoned children resettled in Sub counties.)
-------------------------	---	---	--

Non Standard Outputs:	4 district level OVC coordination meetings Conducted. Community outreach clinics on child protection in 100 parishes conducted. 60 Para-social workers (FAL instructors, VHTs, FBOs, CBOs, School Management Council committees (SMC), and LCIII court officials) trained in child protection. 25 CDOs facilitate for data collection and entry at district level. 4 Data analysis and review meetings held for information working group of DOVCC. Technical support supervision conducted in 25 LLGs and NGOs including data audits. 1 OVC program implementers' experience sharing meeting Held at the District level. The Day of the African child celebrated. 25 sub counties Facilitated to conduct support supervision visits to community groups. 4 District based OVC service providers' coordination and networking meetings held. 25 Sub Counties Supported to conduct service providers learning networks, coordination (SLAs) and information sharing meetings. 4 meetings with Development partners to support OVC activities Conducted. 4 meetings to Lobby for OVC resources from Donors conducted.	150 Para social Workers re-trained in psychosocial support for the Sub Counties of Kitumba, Kamuganguzi, Kashambya, Bufundi and Kamwezi. 30 new Para Social workers of Katuna Town Council trained in psychosocial support. Quarterly technical support supervision conducted by the district quality improvement team to child care institutions of Emma and Thereza, Fathers' House, Keirungi Children Village, The Peace Centre, Father's House Rubaya, The Shepherd Centre, and Twinomujuni Orphanage. 2 quarterly District OVC meeting held attended by 20 CSOs and 15 District based staff. 2 quarterly Sub County OVC meetings conducted in 25 LLGs. OVC MIS data collected and uploaded on OVC MIS Website. Community outreaches in 25 LLGs conducted and attracted 2187 people. OVC Strategic plan reviewed by 35 CSOs and 15 district staff and action plan generated. Sub County service provider's quarterly meeting conducted in 25 LLGs attracting 200 people. A 5 man strategic working committee held at district level to analyze OVC data.	Promoted integrated national child protection system that prevents and responds to violence, exploitation, abuse, discrimination and neglect and ensures the care of vulnerable children. 4 district level OVC coordination meetings Conducted. Community outreach clinics on child protection in 64 parishes conducted. 40 Para-social workers (FAL instructors, VHTs, FBOs, CBOs, School Management Council committees (SMC), and LCIII court officials) trained in child protection. 15 CDOs facilitate for data collection and entry at district level. 4 Data analysis and review meetings held for information working group of DOVCC. Technical support supervision conducted in 15 LLGs and NGOs including data audits. 1 OVC program implementers' experience sharing meeting Held at the District level. The Day of the African child celebrated. 15 sub counties Facilitated to conduct support supervision visits to community groups. 4 District based OVC service providers' coordination and networking meetings held. 15 Sub Counties Supported to conduct service providers learning networks, coordination (SLAs) and information sharing meetings. 4 meetings with Development partners to support OVC activities Conducted. 4 meetings to Lobby for OVC resources from Donors conducted.
-----------------------	---	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,580	<i>Non Wage Rec't:</i>	1,868	<i>Non Wage Rec't:</i>	5,520
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	104,353	<i>Donor Dev't</i>	75,798	<i>Donor Dev't</i>	139,264
Total	116,933	Total	77,665	Total	144,784

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Active CDOs supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.)	22 (Active Community Development Workers supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs for three quarters.)	14 (Active CDOs supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.)
Non Standard Outputs:	NA	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> 5,264	<i>Non Wage Rec't:</i> 3,933	<i>Non Wage Rec't:</i> 3,455
	<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 5,264	Total 3,933	Total 3,455

Output: Adult Learning

No. FAL Learners Trained	3300 (FAL learners trained in reading, writing, numeracy and basic English at level one and two in 22 LLGs)	3300 (FAL learners trained in reading, writing, numeracy and basic English at level one and two in 22 LLGs)	1500 (FAL learners trained in reading, writing, numeracy and basic English at level one and two in 15 LLGs)
Non Standard Outputs:	130 FAL classes in 22 LLGs supported with 5 cartons of chalk, 130 primers distributed. 25 instructors trained. 130 FAL instructors supported with quarterly allowances. 22 quarterly FAL review meetings conducted at LLGs of CDOs with FAL Instructors. Quarterly District level FAL review meeting of CDOs and FAL implementing partners with FAL coordinator conducted. FAL proficiency exams administered to FAL learners. Quarterly FAL reports compiled and submitted to the Ministry of Gender, Labour and Social Development	130 FAL instructors supported with quarterly allowances for three quarters. 22 FAL review meetings conducted in 22 LLGs of CDOs with FAL Instructors for three quarters. 3 quarterly District level FAL review meetings of CDOs with FAL coordinator conducted.	72 FAL classes in 15 LLGs supported with instructional materials. 72 FAL instructors supported with quarterly allowances. Quarterly FAL review meetings at 15 LLGs of CDOs with FAL Instructors conducted. Quarterly District level FAL review meeting of CDOs with FAL coordinator conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,782	<i>Non Wage Rec't:</i> 13,785	<i>Non Wage Rec't:</i> 13,638
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,782	Total 13,785	Total 13,638

Output: Gender Mainstreaming

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	25 sensitization meetings for gender mainstreaming and women empowerment conducted in three counties of Rukiga, Ndorwa, Rubanda and the Municipality. 4 monitoring visits to women groups and projects made in 22 lower local governments. 4 meetings with development partners conducted at district level. To discuss issues of gender mainstreaming. 48 cases of gender issues handled at district level and followed up.	output not achieved during the FY	2 sensitization meetings for gender mainstreaming and women empowerment conducted in the counties of Rukiga and Ndorwa. 4 monitoring visits to women groups and projects conducted in 15 Lower Local Governments. 4 meetings with development partners conducted at district level to discuss issues of gender mainstreaming. 50 cases of gender issues handled at 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>	5,780	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	876
<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	5,780	Total	0	Total	876

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (Children in contact with the law transferred to the remand home. 48 monitoring visits to the remand home and police Conducted to check on the conditions of children in contact with the law. 96 Court sessions on juvenile justice attended.)	1 (Child in contact with the law transferred to Kampiringisa. 3 cases of child custody handled and disposed of. 36 cases of child neglect handled in 25 LLGs and 3 referred to higher authorities. One was of murder, another defilement and another of a missing child.)	0 (N/A)
---	--	---	---------

Non Standard Outputs:	1320 Unemployed Youth mobilized for engagement in youth livelihood program. 40 Youth groups supported with livelihood funds. 20 youth trained in skills development. 4 meetings to Lobby for funds from leaders, development partners and other district sections to support youth projects in 25 LLGs conducted. 4 meetings to develop proposals for youth conducted at district headquarters. 4 monitoring visits for implementation of youth projects conducted. 4 progress reports compiled and submitted to the Ministry of Gender Labour and Social Development.	600 youth in 52 groups mobilized for youth livelihood funds and submitted to the Ministry of gender Labour and Social Development for support.	N/A
-----------------------	--	--	-----

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	333,174	<i>Non Wage Rec't:</i>	5,081	<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	333,174	Total	5,081	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth Council Executive meetings conducted at District head	2 (Youth Council meeting conducted at District head	4 (Quarterly Youth councils conducted.)
---------------------------------	--	---	---

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

quarters. 22 Sub county Youth councils support supervised by District Youth Council executive. 44 youth projects in 22 LLGs monitored. Annual Youth day celebrated. 1 annual youth council conducted.)

quarters. 34 youth groups that had benefitted from YLP monitored. Baseline survey of selected youth groups conducted in the Sub Counties of Buhara, Hamurwa, Ikumba, Kaharo, Kamuganguzi, kamwezi, Kashambya, Maziba, Rubaya, Katuna TC, Bubare, Kyanamira, Rwamucucu, and Butanda. A district stakeholder's meeting of 180 participants conducted.)

Non Standard Outputs:

District level meeting for chairpersons of Youth Livelihood programme groups conducted. Three Youth groups of Youth Livelihood program beneficiaries monitored.

Supported 62 Youth Groups in IGAs in 22 LLGs. Children in contact with the law transferred to the remand home. 12 monitoring visits to the remand home and police conducted to check on the conditions of children in contact with the law. 24 Court sessions on juvenile justice attended.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,582	<i>Non Wage Rec't:</i>	5,697	<i>Non Wage Rec't:</i>	305,226
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,348
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,582	Total	5,697	Total	309,574

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

40 (PWDs and elderly persons Supported with assistive aids of crutches and clippers to help their mobility. 40 PWDs and elderly persons to benefit from assistive aids identified from the 22 Lower Local Governments.)

30 (Assisted aids supplied to disabled with White canes distributed to 23 PWDs and 7 artificial limbs distributed to PWDs.)

20 (PWDs and elderly persons Supported with assistive aids of crutches and clippers to help their mobility. 20 PWDs and elderly persons to benefit from assistive aids identified from 15 Lower Local Governments. 10 PWD groups supported with Special PWD grant to engage in income generating activities. Quarterly PWD and Elderly Councils meetings conducted. Quarterly monitoring of PWD projects Conducted.)

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	4 PWDs Executive meetings held at district headquarters. 4 quarterly Special PWD Grant Committee meetings held at district headquarters. 19 PWD groups supported with special PWD grant to engage in income generating activities in 19 LLGs. Proposed groups to benefit-Mwendio Barema Kweterana of Kitumba, Mushanje Barema Kweterana from Ikumba, Kavu Barema Kweterana of Maziba, Kahondo PWDs group from Maziba, Kyokyeko Parish Barema group from Nyamweru, Rwakanyeire Barema group from Kitumba, Lake Bunyonyi group from Kitumba, Katuna Disabled Together group, Katenga –Kaharo PWDs group, Muguri PWDs group of Rubaya, Rwene Barema kweterana Buhara, Ibumba Barema group of Rwamucucu, Mparo barema Twimukye of Rwamucucu, Nyakasiru Barema Tweyombeke from Bukinda, Bigaaga Abarema group of Butanda, Kashasha Barema Tukwatanise, from Bufundi, Nyaruhanga Barema group from Ikumba and Nyakagyera, Hamurwa , Northern and Southern Barema Twimukye of Kyanamira.	3 PWDs Executive meeting held at district headquarters. 3 quarterly Special PWD Grant Committee meeting held at district headquarters. 13 PWD groups supported with special PWD grant to engage in income generating activities in 4 LLGs. These are: Kyeitokwa Barema Tuyambane, Rwashunju Barema Tukore, Mushanje Barema Kwetungura, Kabale District Association of the Blind and Bushuro Barema Tutungukye, Kigarama Barema kweterana in Ikumba Sub County, Nyamatembe Barema Tuhwerane in Bufundi, Rwemihanga Barema group in Rubaya and Habuhinga Barema Twetungure in Muko, Katenga Barema Twebiseho in kaharo, Kitumba arema Tukwatanise in Kitumba, Bubare Muchahi Twetungure Elders group in Bubare and United Deaf Women group district level organisation. Identification and assessment of beneficiaries of white canes and artificial limbs in the Sub Counties of Muko, Rubaya, Kaharo , Bufundi group conducted. Procured 23 White canes and 7 artificial limbs.	10 PWD groups supported with Special PWD grant to engage in income generating activities. Quarterly PWD and Elderly Councils meetings conducted. Quarterly monitoring of PWD projects Conducted.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 59,802	Non Wage Rec't: 42,885	Non Wage Rec't: 37,054
	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 59,802	Total 42,885	Total 37,054

Output: Culture mainstreaming

Non Standard Outputs:	Sensitization meetings on the effects of unprogressive cultural values and customs on development in Kabale district Conducted in 22 Lower Local Governments. 4 quarterly district level Cultural leaders meetings Conducted.	output not achieved.	Sensitization meetings on the effects of unprogressive cultural values and customs on development in Kabale district Conducted in 14 Lower Local Governments. 1 district level Cultural leaders meetings Conducted.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,000	Non Wage Rec't: 0	Non Wage Rec't: 303
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 2,000	Total 0	Total 303

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Output: Labour dispute settlement

Non Standard Outputs:	100 labour disputes handled, some solved and others referred. Calculation of workman's compensation done in 25 LLGs. 15 sensitization meetings of employees and employers about labour laws and workers rights conducted in 25 LLGs and mobilized for recruitment of casual labour in 12 companies.	87completed. Mobilized and supported recruitment of 101workers for Mwenge Tea Estate. Inspection and sensitization meetings for workers in Kitumba Tea Estate and Rushoroza Hill conducted. 4 Workman's compensation calculated worth shs.49,386,000=. Baseline survey of workplaces of Krone mines conducted, where 645 workers had not been paid their wages. The outcome was payment of workers' wages totaling to shs. 900,809,700=..93 labour disputes registerd.	100 labour disputes handled. Unresolved laour cases at district level referred to relevant authorities. workman's compensation Calculated for 15 LLGs. 15 sensitization meetings of employees and employers about labour laws and workers rights conducted in 15 LLGs and mobilized for recruitment of casual labour in 12 companies.
-----------------------	---	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,100	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	773
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,100	Total	1,100	Total	773

Output: Representation on Women's Councils

No. of women councils supported	4 (Women Executive Committee meetings Conducted at District headquarters. 1 Women Council Meeting Conducted at District Headquarters. 22 Women projects Monitored in 22 LLGs. International Women's day Organized and celebrated.)	2 (Women council meeting Conducted at District headquarters Women projects in the Sub counties of Kashambya, Rwamucucu, Kamwezi, Muhanga TC, Bukinda, Butanda, Bufundi and Ruhija monitored..19 women projects monitored. These were Kabere Tutungukye Women group, Buranga Women Tukore, Rugoma Widows and Orphans, Bakyara Kitojo Twimuke, Karukara Women Business Association, Nyarukayakayaga Women Women group, Kakore Bakyara Tweheyo, Kishongati Positive Livers, Kamwezi Catering Services, Ntungamo Bakazi group, Kakituuru Twesigane Women group, Abeyemeire Bakyara Tukwatanise, Ihangana Women's group, Rwantamara Catering Services, Kavu Banana Wine Producers, Mwizinga group Kamuhoko Twimukye, Muguru Turwanise Obworo, and Kyanamira Catering group.)	4 (Quartely Women Executive Committee meetings conducted at District headquarters.)
---------------------------------	--	---	---

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Women groups mobilized for Women livelihood program in 22 Lower Local Governments. Two groups from each LLG supported with women livelihood fund. Advocacy meetings for leaders at district and Sub County levels conducted. Reports compiled and submitted to the Ministry of Gender Labour and Social Development.	output not achieved	1 Women Council Meeting Conducted at District Headquarters. 15 Women projects Monitored in 15 LLGs. International Women's day organized and celebrated.
-----------------------	--	---------------------	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,582	<i>Non Wage Rec't:</i>	5,381	<i>Non Wage Rec't:</i>	6,088
<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	7,582	Total	5,381	Total	6,088

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	1,751	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	68,954	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,448
<i>Domestic Dev't</i>	130,705	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,805
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	201,409	Total	0	Total	58,254

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Attended workshops/meetings in and outside Kabale district in Mbarara, Masaka, Jinja, Kasese and Kampala organized by Ministries, Departments, Development Partners and NGOs. Coordinated integrated development planning and budgeting including all the 22 LLGs and 11 departments and outputs of Development partners and NGOs. Produced and submitted LGMSD and OBT quarterly progress reports and annual work plans. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.	Collected data on district performance for the last 5 years. Incorporated budget reforms and policies in the district budget 2016/2017. Oriented head teachers and sub county chiefs on Bi-annual wage performance. Organized and submitted inventory of investments and impact monitoring reports 2014/2015 under LGMSD and conducted internal assessment for Kitumba, Kamuganguzi, Muko, Ikumba, Buhara and Muhanga town council. Compiled and submitted 1st quarter district progress reports 2015/2016. Monitored and assessed linkages between the budget, annual work plans and annual budget as well as 5 year development 2015/2016-2019/2020. Submitted 4th quarter physical progress report. Attended budget consultative meeting in Masaka district.	Coordinated development planning activities in 14 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 14 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Conducted internal assessment for 2015/2016. Integrated population factors into development planning and budgeting. Prepared and Submitted of quarterly progress reports under OBT and District Discretionary Equalization Grant.
-----------------------	--	---	---

<i>Wage Rec't:</i>	23,212	<i>Wage Rec't:</i>	33,179	<i>Wage Rec't:</i>	27,212
<i>Non Wage Rec't:</i>	54,419	<i>Non Wage Rec't:</i>	33,480	<i>Non Wage Rec't:</i>	32,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,632	Total	66,659	Total	59,313

Output: District Planning

No of qualified staff in the Unit	5 (Qualified staff in the Unit and equipped with office equipment)	5 (Qualified staff in the Unit and equipped with office equipment)	3 (Qualified staff that operate the District Planning Unit.)
No of Minutes of TPC meetings	12 (TPC meeting held to discuss development issues affecting the district in the district council hall on atleast monthly basis.)	9 (Conducted 9 DTPC for the months of July, August, September October, October and December 2015 and January, February and March 2016.)	12 (Minutes of TPC Meetings held at district headquarters attracting all heads of departments.)
Non Standard Outputs:	Conducted qaterly budget reviews with departments and 22 LLGs on key priority budget performance indicators.	Conducted 3rd quarter budget review performance. Prepared and submitted district and LGMSD progress report. Organized and conducted budget conference and quarterly budget review meetings.	Conducted qaterly budget reviews with departments and 14 LLGs on key priority budget performance indicators.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,610	<i>Non Wage Rec't:</i>	23,248
<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	11,610	Total	23,248

Output: Statistical data collection

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	The District Statistical Abstract for 2014/2015 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements for the last 3 years.	Prepared and submitted District Statistical Abstract for 2014/2015 to UBOS. Prepared and compiled Kabale District Local Government achievements for the last 4 years and updated the district inventory of investments financed from 2010/2011-2014/2015.	The District Statistical Abstract for 2015/2016 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements for the last 3 years.
-----------------------	--	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,180	<i>Non Wage Rec't:</i>	4,680	<i>Non Wage Rec't:</i>	7,264
<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	7,180	Total	4,680	Total	7,264

Output: Demographic data collection

Non Standard Outputs:	Population variables collected from 22 LLGs and intergrated into development planning and budgeting process at all levels of governance in all sectors for evidence planning and decision making..	Output not achieved during the FY	Supported Birth and Death Rate services in the district to check on population growth and fertility rate.
-----------------------	--	-----------------------------------	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,910	<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>	182,750
Total	6,910	Total	0	Total	182,750

Output: Development Planning

Non Standard Outputs:	Conducted district budget conference targeting all development partners, NGOs, CSOs and 22 LLGs to review the previous performance and plans for 2016/17. Formulated and finalized LGBFP 2016/17. District annual and quarterly work plans for 2015/2016 prepared and submitted to MoFPED. Coordinated development planning in 22 LLGs and 11 departments.	Formulated and finalized LGBFP 2016/17. District annual and quarterly work plans for 2015/2016 prepared and submitted to MoFPED. Coordinated development planning in 22 LLGs and 11 departments. Final District annual and quarterly work plans for 2015/2016 prepared and submitted to MoFPED. Prepared and submitted LGMSD quarterly work plans 2015/2016 and physical progress reports 2014/2015 including 22 LLGs and Capacity building grant reports for 4th quarter. Coordinated development planning in 22 LLGs and 11 departments.	Conducted District Budget conference at district headquarters for FY 2017/2018. Prepared and submitted LGBFP 2017/2018.
-----------------------	--	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,980	<i>Non Wage Rec't:</i>	19,374	<i>Non Wage Rec't:</i>	14,560
<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	20,980	Total	19,374	Total	14,560

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Management Information Systems

Non Standard Outputs:	Posted quarterly mandatory notices and publications at district and sub-county notice boards. Prepared, Communicated and disseminated district budget performance in print and electronic media as well as district state of affairs on annual basis.	Posted mandatory notices at public notice boards, 19 Sub County, 3 town council and district notice boards up to Q3 achievements registered by the district in 2015/2016.	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,832	<i>Non Wage Rec't:</i> 2,404	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,832	Total 2,404	Total 0

Output: Operational Planning

Non Standard Outputs:	Prepared and submitted monthly accounts and quarterly progress reports and plans to MoFPED. Prepared and submitted quarterly district progress reports to MoFPED and MoLG	Prepared and submitted Q3 LGMSD and district physical progress report 2015/2016. Prepared and submitted LGBFP 2016/2017 to MoFPED. Mentored accounts staff to correct errors for future development. Collected data to prepare and submit the 4th quarter district progress report 2014/2015. Collected output/outcome/impact indicators for the LGMSD investments financed during the FY 2014/2015.	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,251	<i>Non Wage Rec't:</i> 13,135	<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 22,251	Total 13,135	Total 0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Monitored and mentored 22 LLGs in participatory development planning, administration and budgeting process and quarterly reporting for social accountability to the public.	Conducted mutsectoral monitoring visits to 17 LLGs on development investments progress, delivery of extension services and planning and budgeting for 2016/2017.	Monitored district and sub county investments financed during the financial year, extension staff performance. Displayed mandatory notices at public gathering places and sub county/district notice boards.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,856	<i>Non Wage Rec't:</i> 9,466	<i>Non Wage Rec't:</i> 16,910
	<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 17,856	Total 9,466	Total 16,910

2. Lower Level Services

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	4,000	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,217	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,620
<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	15,217	Total	0	Total	10,620

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (Internal departmental audit reports prepared and submitted to council for discussion and Implementation.)	3 (Internal departmental audit report 0 (N/A) prepared and submitted to council for discussion and Implementation.)	
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	15/4/2016 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	15/10/2016 (Prepared and submitted quaterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.)
Non Standard Outputs:	Conducted internal assessment of lower local governments in minimum conditions and performance. Conducted board of survey on cash and assets of the district.	Attended a 4 days workshops in Arua on skills to audit salaries and pensions. Audited Books of Accounts and mentored Accounts staff in 22 LLGs in financial management and books of Accounts. Attended a meeting in Masaka on Planning & Budgeting for 2016/2017. Conducted internal assessment on minimum conditional and performance measures in Rubaya and Nyamweru. Closed financial books for 22 LLGs for the financial year 2014/2015. Guided 22 accounts staff and 7 health units in charges and their accountants in financial management.	Conducted audit investigation in 22 LLGs and 11 departments. Conducted internal assessment of lower local governments in minimum conditions and performance. Conducted board of survey on cash and assets of the district.

<i>Wage Rec't:</i>	27,724	<i>Wage Rec't:</i>	15,840	<i>Wage Rec't:</i>	49,600
<i>Non Wage Rec't:</i>	36,300	<i>Non Wage Rec't:</i>	20,569	<i>Non Wage Rec't:</i>	12,212
<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	64,024	Total	36,409	Total	61,812

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

11. Internal Audit

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	27,057	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	43,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,201
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,657	Total	0	Total	16,201

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	32,642,407	<i>Wage Rec't:</i>	22,745,463	<i>Wage Rec't:</i>	25,530,658
<i>Non Wage Rec't:</i>	17,819,267	<i>Non Wage Rec't:</i>	5,511,838	<i>Non Wage Rec't:</i>	11,594,550
<i>Domestic Dev't</i>	2,635,968	<i>Domestic Dev't</i>	1,317,225	<i>Domestic Dev't</i>	1,763,592
<i>Donor Dev't</i>	833,069	<i>Donor Dev't</i>	854,434	<i>Donor Dev't</i>	3,113,363
Total	53,930,711	Total	30,428,961	Total	42,002,163

Vote: 512 Kabale District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

I. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff Salaries paid per month, monthly pension and gratuity paid. District programmes implemented in 12 sub counties and 3 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disasters managed in the affected areas in the district	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>IFMS Recurrent costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Guard and Security services</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Other</i>	16,000 3,000 2,000 2,960 6,500 5,000 11,148 6,000 2,000 5,000 18,000 19,433 16,000 7,000 3,691 Wage Rec't: 0 Non Wage Rec't: 118,299 Domestic Dev't 5,434 Donor Dev't 0 Total 123,733
-----------------------	---	--	---

Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	0	<i>General Staff Salaries</i> <i>Allowances</i>	496,175 5,000
%age of staff appraised	0	<i>Pension for Local Governments</i>	3,884,715
%age of LG establish posts filled	45 (Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Managed and paid pension and gratuity. Managed staff performance. Managed staff leave roaster. Held end of year staff get together. Carried out staff support supervision. Prepared Submissions to DSC. Computerized attendance registers. Held rewards and sanctions committee meetings. Made consultations to line ministries.)	<i>Incapacity, death benefits and funeral expenses</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i>	1,000 500 100 2,198 6,000
%age of staff whose salaries are paid by 28th of every month	0	<i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i>	8,000 300 500
Non Standard Outputs:	N/A	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	10,000 600
		Wage Rec't: 496,175 Non Wage Rec't: 3,918,913 Domestic Dev't 0 Donor Dev't 0 Total 4,415,089	

Output: Capacity Building for HLG

Availability and	0	<i>Advertising and Public Relations</i>	1,000
------------------	---	---	-------

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
implementation of LG capacity building policy and plan		<i>Workshops and Seminars</i>	8,977
		<i>Staff Training</i>	1,000
No. (and type) of capacity building sessions undertaken	00 (N/A)	<i>Travel inland</i>	40,191
Non Standard Outputs:	Conducted exchange visit for district heads of departments and councillors. Formulated Staff transfer Policy for traditional staff, Client Charter, Carried out Capacity building needs assessment. Inducted Newly appointed staff. Held Training committee meetings. Exposure visit for the district speaker. Mentored staff on performance appraisal.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,191
		<i>Domestic Dev't</i>	10,977
		<i>Donor Dev't</i>	0
		Total	51,168
Output: Supervision of Sub County programme implementation			
Non Standard Outputs:	projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out.	<i>Allowances</i>	7,033
		<i>Welfare and Entertainment</i>	16,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	5,000
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	10,434
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,033
		<i>Domestic Dev't</i>	5,434
		<i>Donor Dev't</i>	0
		Total	44,467
Output: Public Information Dissemination			
Non Standard Outputs:	16 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. Purchased 1 digital video camera for coverage. Purchased 1 audio recorder. Purchased 1 digital photo camera for photo taking. 4 press conferences conducted at the district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. A District Communication Strategy developed, District activities publicized. 4 Press Releases issued. District website renewed and maintained.	<i>Allowances</i>	3,000
		<i>Workshops and Seminars</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	1,500
		<i>Computer supplies and Information Technology (IT)</i>	5,625
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	3,948
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,073
		<i>Domestic Dev't</i>	0

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Donor Dev't</i>	0
		Total	19,073
Output: Office Support services			
Non Standard Outputs:	12 adverts and 48 radio announcements made. Mobilized 12 sub counties and 3 town councils to identify and collect sufficient local revenue. Friendly work environment maintained.	<i>Allowances</i>	2,237
		<i>Advertising and Public Relations</i>	1,500
		<i>Books, Periodicals & Newspapers</i>	1,500
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Welfare and Entertainment</i>	3,500
		<i>Small Office Equipment</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	1,500
		<i>Guard and Security services</i>	7,800
		<i>Electricity</i>	3,157
		<i>Travel inland</i>	3,800
		<i>Fuel, Lubricants and Oils</i>	6,500
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,494
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,494
Output: Assets and Facilities Management			
No. of monitoring reports generated	0	<i>Allowances</i>	4,600
No. of monitoring visits conducted	0 (N/A)	<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	Annual board of survey carried out. District asset register updated and maintained.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,600
Output: Payroll and Human Resource Management Systems			
Non Standard Outputs:	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff	<i>Printing, Stationery, Photocopying and Binding</i>	15,000
		<i>Travel inland</i>	26,460
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	26,460
		<i>Donor Dev't</i>	0
		Total	41,460
Output: Records Management Services			
% age of staff trained in Records Management	0 (N/A)	<i>Allowances</i>	4,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
1a. Administration		
Non Standard Outputs:	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerised.	
	<i>Travel inland</i>	2,000
	<i>Fuel, Lubricants and Oils</i>	1,607
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 9,607</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 9,607</i>

3. Capital Purchases

Output: Administrative Capital

No. of administrative buildings constructed	0	<i>Non-Residential Buildings</i>	19,374
No. of solar panels purchased and installed	0	<i>ICT Equipment</i>	5,434
No. of existing administrative buildings rehabilitated	1 (Renovated finance building.)		
No. of computers, printers and sets of office furniture purchased	02 (Purchased and supplied 2 laptops for Information office and planning unit.)		
No. of vehicles purchased	1 (Purchased and supplied a double cabin pick up-hilux)		
No. of motorcycles purchased	0 (N/A)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 24,807</i>
			<i>Donor Dev't 0</i>
			<i>Total 24,807</i>

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	496,175
		<i>Non Wage Rec't:</i>	4,203,210
		<i>Domestic Dev't</i>	73,112
		<i>Donor Dev't</i>	0
		Total	4,772,498

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2017 (Annual performance reports submitted to Council and MoFPED for review. Budget prepared and laid down before Council for discussion and approval.)	<i>General Staff Salaries</i>	469,915
		<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	1,600
Non Standard Outputs:	39 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workshops within and outside the District attended	<i>Computer supplies and Information Technology (IT)</i>	3,867
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	3,270
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	469,915
		<i>Non Wage Rec't:</i>	18,937
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	488,852

Output: Revenue Management and Collection Services

Value of LG service tax collection	80000000 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	<i>Electricity</i>	2,000
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	2,000
Value of Hotel Tax Collected	1500000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.)	<i>Computer supplies and Information Technology (IT)</i>	1,000
Value of Other Local Revenue Collections	132903652 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, and Kashambya and from district source based revenue collected that included land registration fees,loan application, rent and rates..)		

Non Standard Outputs:

Wage Rec't: 0

Vote: 512 Kabale District

Workplan Details

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

2. Finance

<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	9,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2017 (District Annual Work plan agetnd Budget FY 2016/17 prepared and submitted to Council in the council hall for discussion and approval by 30th April 2017.)	<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Electricity</i>	2,000
Date for presenting draft Budget and Annual workplan to the Council	()	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,000

Output: LG Expenditure management Services

Non Standard Outputs:	Supervised and mentored 39 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statements and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff trained on how to use New Chart of Accounts in expenditure management and Integrated Financial Management System.	<i>Allowances</i>	3,000
		<i>Workshops and Seminars</i>	2,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (Final Accounts 2015/2016 complied and submitted to Auditor Generals' Office in Mbarara office.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	1,000
Non Standard Outputs:	4 quarterly Accountability reports prepared and submitted to MoFPED and DEC.	<i>Electricity</i>	3,000
	Prepared and submitted Annual Workplans and Progress Reports to MoFPED.	<i>Travel inland</i>	3,000
	Attended Workshops outside and within the District.	<i>Fuel, Lubricants and Oils</i>	3,000
	Consulted Sector Ministries regarding expenditure control and management.		
		<i>Wage Rec't:</i>	0

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

2. Finance

<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	11,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Purchased and supplied a double cabin pick-up hillux to Finance department	<i>Transport Equipment</i>	76,160
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	76,160
		<i>Donor Dev't</i>	0
		Total	76,160

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	469,915
		<i>Non Wage Rec't:</i>	60,937
		<i>Domestic Dev't</i>	76,160
		<i>Donor Dev't</i>	0
		Total	607,012

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: 6 Council meetings held, 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions.	<i>General Staff Salaries</i>	529,225	
	<i>Allowances</i>	20,867	
	<i>Advertising and Public Relations</i>	1,500	
	<i>Books, Periodicals & Newspapers</i>	1,500	
	<i>Welfare and Entertainment</i>	6,000	
	<i>Printing, Stationery, Photocopying and Binding</i>	3,000	
	<i>Bank Charges and other Bank related costs</i>	1,000	
	<i>Subscriptions</i>	300	
	<i>Information and communications technology (ICT)</i>	3,000	
	<i>Electricity</i>	1,800	
	<i>Travel inland</i>	64,254	
	<i>Fuel, Lubricants and Oils</i>	39,000	
		<i>Wage Rec't:</i>	529,225
		<i>Non Wage Rec't:</i>	142,221
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	671,446	

Output: LG procurement management services

<i>Travel inland</i>	9,452
<i>Fuel, Lubricants and Oils</i>	500
<i>Allowances</i>	3,500
<i>Advertising and Public Relations</i>	2,200
<i>Welfare and Entertainment</i>	280
<i>Printing, Stationery, Photocopying and Binding</i>	2,000

Vote: 512 Kabale District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs: 16 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 8 field visits to Kashambya, Kamwezi, Ruhija, Bufundi Muko, Rubaya, Buhara and Nyamweru LLGs. Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice boards. 120 Evaluation reports produced. 120 Contracts awarded for provisions of goods, works, and services. Evaluation minutes and reports prepared. 4 Quarterly and compliance reports prepared. One Updated price list compiled. 4 Mentoring reports made. Conflict resolution reports harmonized. 1 Procurement plan prepared. Attended 4 workshops outside and within the district. Conducted market surveys and established the price list for FY2015/2016. Produced board of survey report

Wage Rec't:	0
Non Wage Rec't:	17,932
Domestic Dev't	0
Donor Dev't	0
Total	17,932

Output: LG staff recruitment services

Non Standard Outputs: 40 meeting carried out 01adverts placed in the print media, 46 staff appointed on probation, 20 promoted, 490 confirmed in service, 36 appointments regularized, 5staff reinstated, 14 appointed on transfer of service, 8 officers granted study leave, 10 disciplinary cases handled. 25 staff appointed on Contract, 5 interdictions noted, 5 interdictions lifted, 4 staff retired on medical grounds, 2 staff appointed on trial, 2 staff's appointment on trial renewed. 2 field visits conducted. 4 quartly reports compiled and submitted to the relevant authorities. 1 exchange visit conducted in Mbale District	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Fuel, Lubricants and Oils</i>	18,275 2,200 800 750 391 2,000 1,500 200 100 200 500 5,000
		Wage Rec't: 0 Non Wage Rec't: 31,916 Domestic Dev't 0 Donor Dev't 0 Total 31,916

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	780 (Land applications made; 600 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	3,500 500 800
--	--	--	---------------------

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
No. of Land board meetings	lease and field visits conducted 4 Variation of lease.) 4 (Land board meeting held at the district head quartres)	<i>Travel inland</i>	11,171
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	474
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,445
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,445
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council)	<i>Allowances</i>	4,400
No. of Auditor Generals queries reviewed per LG	16 (Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government, Katuna and Muhanga Town Councilslease.)	<i>Workshops and Seminars</i>	500
Non Standard Outputs:	N/A	<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Travel inland</i>	10,524
		<i>Fuel, Lubricants and Oils</i>	480
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,004
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,004
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	6 (Sets of council minutes produced with relevent resolutions.)	<i>Allowances</i>	224,198
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	224,198
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	224,198
Output: Standing Committees Services			
Non Standard Outputs:	04 Standing Committee meetings held. Quarterly Physical progress reports reviewed, Financial reports discussed and appropriate recommendations submitted to Council.	<i>Travel inland</i>	95,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	95,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	95,400

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	529,225
		<i>Non Wage Rec't:</i>	545,116
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,074,342

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	33 Extension staff paid salaries	<i>General Staff Salaries</i>	568,308
			<i>Wage Rec't:</i> 568,308
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
		Total	568,308

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Production sectors of Crop, Veterinary Allowances		7,685
	Fisheries, -Commercial, OWC	<i>Workshops and Seminars</i>	6,000
	program and other development	<i>Books, Periodicals & Newspapers</i>	2,000
	partners coordinated and supported to	<i>Computer supplies and Information</i>	1,500
	enhance efficiency.4 quarterly	<i>Technology (IT)</i>	
	monitoring and Supervision visits	<i>Printing, Stationery, Photocopying and</i>	4,000
	conducted. 1 annual work plan	<i>Binding</i>	
	submitted 4 quarterly reports	<i>Telecommunications</i>	2,500
	submitted to MAAIF and council 12	<i>Information and communications technology</i>	2,000
	monthly staff meetings conducted. 4	<i>(ICT)</i>	
	quarterly meeting for extension staff	<i>Travel inland</i>	20,259
	and development partners conducted	<i>Maintenance - Vehicles</i>	4,000
	technical backstopping provided to		
	extension staff in 15 sub-counties.		
	Agricultural projects and activities		
	supervised and monitored in 15 lower		
	local governments. 4 quarterly progres		
	reports developed and submitted to		
	MAAIF and District council 15 LLGs		
	extension operations provided with		
	financial support. Departmental vehicle		
	and office equipment maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	49,944
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,944

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Workshops and Seminars</i>	2,347
		<i>Printing, Stationery, Photocopying and</i>	864
		<i>Binding</i>	
		<i>Telecommunications</i>	1,000
		<i>Agricultural Supplies</i>	16,329

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	<p>1 plant clinic kit procured, 36 mobile plant clinics operated in in Kamwezi, Muhanga TC, Rwamucucu, Buhara and Rubaya, reagents for filling 12 soil testing kits procured, 200 liters of dimethoate insecticide procured for control of pest outbreaks in Maziba, Kashammya, Kitumba, Rwamucucu, Kyanamira and Kaharo; Inspection, certification and quality assurance of seeds, agro-chemicals conducted in 15 LLGs, Inspection, verification and monitoring of planting materials distributed under OWC and Youth Livelihood conducted in 15 LLGs, 2 trainings conducted for 15 extension staff in soil testing, improved management and husbandry of strategic commodities (tea, temperate fruits, coffee, banana and potatoes) 8 liaison and consultation meetings conducted with MAAIF and other development partners outside district. Coffee exhibition staged in Bukinda sub-county</p>	<p><i>Travel inland</i> 6,790</p>
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 11,001
		<i>Domestic Dev't</i> 16,329
		<i>Donor Dev't</i> 0
		<i>Total</i> 27,330
Output: Farmer Institution Development		
Non Standard Outputs:	<p>80 Cooperatives supervised and monitored. 20 Farmer /Producer groups sensitized /guided on formation & registration/formalization of their groups in all Lower Local Governments in 22 LLGs. 12 committees for Societies sensitized on their roles and responsibilities in Sub Counties. Regional meetings and international meetings attended outside Uganda. 36 Statutory cooperative meetings attended. 38 Interim audits conducted in Cooperative Societies. Arbitrations conducted in 16 cooperative societies with disputes. 4 Liaison visits with Line Ministry and other technical bodies done. 5 business plans developed for cooperative.</p>	<p><i>Allowances</i> 1,051 <i>Printing, Stationery, Photocopying and Binding</i> 800 <i>Telecommunications</i> 1,000 <i>Travel inland</i> 4,512</p>
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 7,363
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 7,363
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	0	<i>Workshops and Seminars</i> 2,347
No. of livestock vaccinated	0 (N/A)	<p><i>Printing, Stationery, Photocopying and Binding</i> 800 <i>Telecommunications</i> 1,270 <i>Agricultural Supplies</i> 17,914</p>

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
No. of livestock by type undertaken in the slaughter slabs	8500 (Livestock by type undertaken in the slaughter slabs as; 2500 Cattle and 6000 sheep/ Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Muhanga town councils and Kamwezi Sub county)	<i>Travel inland</i> 6,548
Non Standard Outputs:	6 water troughs for cattle watering construct around Lake Bunyonyi and selected rivers in Butanda, Rubaya, Kitumba and Kamuganguzi sub-counties. 500 dozes of strychnine for elimination of straying dogs procured. 36 Livestock diseases surveillance visits done in 18 LLGs. 36 technical backstopping visits on improved livestock husbandry /technologies made in 15 sub-counties(in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants. 4 Liaison visits to the line ministry made. 108 inspection visits for Enforcement of veterinary regulations done . 12 Visits made for Food hygiene improvement; meat and dairy products inspected in the municipality and town councils. 8 Private veterinary practitioners inspected in the rural growth centers of Muhanga, Bukinda Katuna, Ryakarimire and KMC,	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 10,965
		<i>Domestic Dev't</i> 17,914
		<i>Donor Dev't</i> 0
		<i>Total</i> 28,879

Output: Fisheries regulation

No. of fish ponds construsted and maintained	2 (demonstration fish ponds constructed in the sub-counties of Buhara and Kitumba)	<i>Workshops and Seminars</i>	940
Quantity of fish harvested	80000 (Fish harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, sub counties and Northern division, Southern division.)	<i>Printing, Stationery, Photocopying and Binding</i>	800
No. of fish ponds stocked	30 (demonstration fish ponds stocked with 2571 Nile Tilapia fish fries)	<i>Telecommunications</i>	1,000
		<i>Agricultural Supplies</i>	13,648
		<i>Travel inland</i>	5,256

Vote: 512 Kabale District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: 80 fish farmers trained in good aquaculture management practices and aquaculture business planning in 18 LLGs Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, sub counties and Northern division, Southern, and central division and Muhanga, & Katuna town council. 30 potential fish feed suppliers identified and trained on fish feed formulation and production. Monthly visits to 2 Fish markets of KMC and 20 Fish mongers for hygiene and quality standards inspection. 12 field visits conducted for technical backstopping to fish farmers made in Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, sub counties and Northern division, Southern, and central division. Technical support provided to 4 cage farmers in Bunyonyi. 42 (weekly) Fish inspection operations carried out along Muhanga- kabale- Katuna route and fish market in Kabale Municipality. 8 Field visits for monitoring and data collection on fish harvests, stocking, and aquaculture structures conducted. 1 exposure visit for staff to model fish farmers in Bushenyi and Mbarara conducted
4 Liaison and consultations visits to with MAAIF and other development partners conducted.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,995
<i>Domestic Dev't</i>	13,648
<i>Donor Dev't</i>	0
<i>Total</i>	21,643

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	<i>Workshops and Seminars</i>	1,107
Non Standard Outputs:	2 honey processing facilities in Northern division of KMC and Kashabya upgrade open for business. 2 honey production and processing business plans developed	<i>Printing, Stationery, Photocopying and Binding</i>	800
	2 Liaison and consultations visits with MAAIF and other development partners conducted	<i>Telecommunications</i>	1,000
		<i>Agricultural Supplies</i>	7,508
		<i>Travel inland</i>	4,140
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,046
		<i>Domestic Dev't</i>	7,508
		<i>Donor Dev't</i>	0
		<i>Total</i>	14,555

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued	0 (N/A)	<i>Travel inland</i>	6,601
-------------------------	---------	----------------------	-------

Vote: 512 Kabale District

Workplan Details

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

4. Production and Marketing

with trade licenses

No. of trade sensitisation meetings organised at the district/Municipal Council **8 (Trade sensitisation meetings organised at Kamwezi subcounty and Katuna town council.)**

No of businesses inspected for compliance to the law **56 (Businesses inspected for compliance to business laws in Town councils of Katuna and Muhanga and 8 rural trading centres)**

No of awareness radio shows participated in **4 (Awareness radio shows participated on trade development and promotion policy in KMC on radio VOK targeting all the sub counties.)**

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,601
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,601

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration **26 (Cooperative groups assisted to register with registra of cooperatives in 14 LLGs.)** *Travel inland* 4,000

No of cooperative groups supervised **98 (Cooperatives supervised in all 14 lower local governments.)**

No. of cooperative groups mobilised for registration **18 (Cooperative groups mobilised & facilitated to register in 14 LLGs.)**

Non Standard Outputs: **12 committees for Societies sensitized on their roles and responsibilities in Sub Counties. 8 Liaison with Line Ministry and other technical bodies done. Regional meetings and international meetings attended outside Uganda. 48 Statutory cooperative meetings attended. 48 Interim audits conducted in Cooperative Societies. Arbitrations conducted in 20cooperative societies with disputes. Lake Bunyonyi community tourism association strengthened**

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

Output: Tourism Development

No. of Tourism Action Plans and regulations developed **4 (Tourism promotional activities mainstreamed in Environmental, Lands sector, Agricultural sector and Community development department mainstreamed.)** *Travel inland* 6,000

Non Standard Outputs: **Conducted baseline survey to identify new tourism sites and hospitality facilities**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

4. Production and Marketing

<i>Donor Dev't</i>	0
<i>Total</i>	6,000

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	568,308
	<i>Non Wage Rec't:</i>	110,915
	<i>Domestic Dev't</i>	55,399
	<i>Donor Dev't</i>	0
	Total	734,622

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Public health service delivery promoted in all health centres II's, III's and IV's in counties of Ndorwa, Rukiga and Kabale Municipality	<i>Travel inland</i>	10,590
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,590
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,590

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Increased latrine coverage from 96%-100%. Conducted community led total sanitation (CLTs) in each of the 17 LLGs. inspected 100 schools on sanitation and hygiene. Inspected Public Places that is Markets, Business premises. Sensitized Community on prevention of Diseases.	<i>Travel inland</i>	6,343
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,343
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,343

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	40000 (Supported outpatients that visited the NGO health facilities of Rushoroza health centre, Muguri, Mukokye, Buhara, Kitanga, Kakatunda, Kihanga, Nyakarambi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish.)	<i>LG Conditional grants (Capital)</i>	217,425
Number of inpatients that visited the NGO Basic health facilities	2800 (Supported inpatients that visited the basic health care in NGO health facilities, Buhara NGO ,Rwanyana Mukokye, Kitanga, Kakatunda, Kihanga, Kinyamari,Rushoroza ,Kashekye)		

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1818 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre Nyaruhanga II, Muguri II, Mukokye II, Buhara II, , Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish, Nyabirerema.)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2050 (Conducted Deliveries in lower NGO health facilities at health centre of, Muguri, Mukokye, Buhara, Kitanga, Kakatunda, Kihanga, Nyakarambi, , Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish, Nyabirerema)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 217,425
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 217,425

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

Number of outpatients that visited the Govt. health facilities.	435000 (Supported outpatients visited Government Health units of 5Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, and KMC.)	<i>LG Conditional grants (Current)</i>	241,890
No of children immunized with Pentavalent vaccine	12570 (Children Immunized with the pentavalent vaccine in Government Health units in the 5 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, . KMC)		
Number of trained health workers in health centers	400 (Trained Health workers in the 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, and Kabale Municipality)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new 3000 VHT)		
% age of approved posts filled with qualified health workers	69 (Approved posts filled with qualified health workers in all health units in the 4 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North.)		
No of trained health related training sessions held.	50 (Trained in health related sessions covering government health centers in 5 Health Sub-Districts of Rukiga North Rukiga South, Ndorwa east, Ndorwa West, & Kabale Municipality.)		
No and proportion of deliveries conducted in the Govt. health facilities	14000 (Conducted deliveries in Government Health units in the 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, tand KMC.)		

Vote: 512 Kabale District

Workplan Details

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

5. Health

Number of inpatients that visited the Govt. health facilities. **7700 (Inpatients that visited the 13 Government Health units in 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, and KMC)**

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 241,890
Domestic Dev't 0
Donor Dev't 0
Total 241,890

Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village **1 (Constructed a 4 stance VIP Latrine at Rubaya HC IV) Other**

No of villages which have been declared Open Deafecation Free(ODF) **0 (N/A)**

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 21,000
Donor Dev't 0
Total 21,000

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility **3500 (Clients that visited NGO Hospital to seek health services i.e deliveries and inpatients in Rugarama hospital in Northern Division KMC) LG Conditional grants (Capital)**

No. and proportion of deliveries conducted in NGO hospitals facilities. **450 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)**

Number of outpatients that visited the NGO hospital facility **12000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)**

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 128,550
Domestic Dev't 0
Donor Dev't 0
Total 128,550

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

General Staff Salaries 3,750,041
Allowances 9,000
Workshops and Seminars 120,000
Hire of Venue (chairs, projector, etc) 1,872

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
<p>5. Health</p> <p>Non Standard Outputs:</p> <p>Health care services coordinated in the district covering 89 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Directorate of Health Services in the District. Medical logistics are well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted, 4000 VHTs trained. Supervised Cold chain maintenance in 6 HC IVs, 15 HC IIIs, 2 hospitals and Carried out support supervision and follow up at static/outreaches. TB/Leprosy monitored and supervised in 2 hospitals of Kabale and Rugarama, 6HCIVs and 15HC IIIs. Monitored and supervised Immunization in 2 hospitals of Kabale and Rugarama, 6 health centre IVs, 15 HC IIIs, 66HC IIs conducted. Surveillance (prediction and detection of epidemics) in 2 hospitals, 6 HC IVs, 15 HC IIIs/ 66 HC IIs and 43 private clinics, Monitored HMIS in 2 hospitals of Kabale and Rugarama, 6 HC IVs, 15 HC IIIs, 66HC IIs. Monitored, supervised, trained and mentored maternal, Newborn, child and adolescent health services in 2 hospitals, 6 HC IVs, 15 HC IIIs, and 66 HC IIs. Monitored and supervised injection safety and infection prevention in 2 hospitals, 6 HC IV s, 15 HC IIIs, and 92 HC IIs and 16 PHP clinics. Coached and mentored in quality improvement in 2 Hospitals 6 H/C IVs, 15 HC IIIs, 66 H/C IIs and 25 PHP clinics. Coached and monitored IMCI in 2 hospitals of Kabale regional referral and Rugarama hospital, 6 HC IVs 15 HC IIIs and 66 HC IIs. Monitored, supervised and Mentored Nutrition activities in 2 hospitals, 6 HCIVs, and 15 HCIIIs, distributed Micronutrient Powders and RUTF, Supervised and mentored Staff in Health Care waste Management, Monitored and supervised palliative care in 2 hospitals, 6 HC IVs and 15 HC IIIs, Assessed laboratory performances for external quality assurance in 2 hospitals, 6 HC IVs and 15 HC IIIs and 15 PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 6 HC IVs, 15 HC IIIs and 1 PHP clinic. Monitored and supervised quality counseling in 2 hospitals, 6 HC IVs and 15 HC IIIs and 4 community based health providers. Monitored and supervised sanitation & hygiene activities in 17 sub counties and Implemented Kampala declaration on sanitation activities. Monitored and supervised malaria data in 17 sub counties, Predicted, detected and responded to malaria epidemics in 89 health units. Conducted NTD control activities, Attended Nurses day Celebrations, Participated in Nurse</p>	<p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p> <p><i>Rent – (Produced Assets) to private entities</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>2,000</p> <p>7,000</p> <p>2,000</p> <p>5,000</p> <p>2,160,275</p> <p>18,392</p> <p>10,000</p>

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

5. Health

Leaders Annual Meeting and Attended adolescent Health Conference.
Strengthened district capacities to scale up and sustain the provision of quality high impact maternal, neonatal, child and adolescent health and

<i>Wage Rec't:</i>	3,750,041
<i>Non Wage Rec't:</i>	76,392
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,259,147
<i>Total</i>	6,085,579

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	3,750,041
		<i>Non Wage Rec't:</i>	681,189
		<i>Domestic Dev't</i>	21,000
		<i>Donor Dev't</i>	2,259,147
		Total	6,711,376

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	300 (Students passed in grade one in 184 primary schools in the 15 LLGs of Rukiga and Ndorwa counties.)	<i>Sector Conditional Grant (Wage)</i>	15,191,114
		<i>Sector Conditional Grant (Non-Wage)</i>	1,008,556
No. of teachers paid salaries	2094 (Teachers salaries paid to all Qualified primary teachers in all 184 primary schools in the 15 LLGs of Ndorwa and Rukiga counties.)		
No. of qualified primary teachers	2094 (Qualified primary teachers salaries directly paid to their accounts in 184 primary school of counties of Rukiga and Ndorwa)		
No. of student drop-outs	20 (Pupils dropped out in 184 primary schools in 15 LLGs covering Ndorwa and Rukiga Counties)		
No. of pupils enrolled in UPE	76713 (Pupils enrolled in 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndorwa.)		
No. of pupils sitting PLE	5520 (Primary seven pupils sat for PLE in 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndorwa.)		
Non Standard Outputs:	Parents and communities sensitised to enrol pupils to sit PLE. In 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndorwa.		
		<i>Wage Rec't:</i>	15,191,114
		<i>Non Wage Rec't:</i>	1,008,556
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,199,670

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	<i>Monitoring, Supervision & Appraisal of capital works</i>	3,530
No. of latrine stances constructed	40 (VIP latrine Stances constructed at 8 primary schools of; Katuna in Katuna T/C, Rwababa & Kanjobe in Kyanamira S/C, Kihesi in Kaharo S/C, Kihorezo in Rwamucucu S/C, Bugarama 1 in Buhara S/C, Katenga in Kamuganguzi S/C and Mukokye in Maziba sub-county.)	<i>Other Structures</i>	165,747
		<i>Transport Equipment</i>	160,000

Vote: 512 Kabale District

Workplan Details

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

6. Education

Non Standard Outputs: Purchased and supplied double cabin pick-up hillux. Paid Retention for completion of construction of 5 stance VIP latrines at primary schools of Kacuro, Burimbe, Rubanda Mixed, Kyanamira, Kagoma, Karorwa, Kihanga Boys, Ncundura and Kinyamoozi.

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 329,277
 Donor Dev't 0
Total 329,277

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	<i>Other Structures</i>	12,136
No. of teacher houses constructed	2 (Purchased and supplied 202 galvanised gauge 28 to 2 primary schools of Ndorwa county for Muyumbu, and Butanda.)		
Non Standard Outputs:	N/A		

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 12,136
 Donor Dev't 0
Total 12,136

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	786 (Students sat O'level in Counties of Rukiga and Ndorwa)	<i>Sector Conditional Grant (Wage)</i>	2,883,613
No. of students passing O level	280 (Students passed O'level in counties of Ndorwa and Rukiga)	<i>Sector Conditional Grant (Non-Wage)</i>	1,365,985
No. of students enrolled in USE	80000 (Students enrolled in 24 USE schools both government and private aided across all the counties of Ndorwa, and Rukiga)		
No. of teaching and non teaching staff paid	718 (Teaching and non-teaching staff salaries paid for counties of Rukiga and Ndorwa)		
Non Standard Outputs:	Release of capitation grant to 24 secondary schools in 2 counties of, Ndorwa and Rukiga both government and private Partership aided		

Wage Rec't: 2,883,613
 Non Wage Rec't: 1,365,985
 Domestic Dev't 0
 Donor Dev't 0
Total 4,249,598

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	2 (Classroom Blocks and two toilets constructed at secondary schools of Butanda SS, Kyogo S.S and St Barnabas Karujanga SS.)	<i>Non-Residential Buildings</i>	440,000
--------------------------------------	--	----------------------------------	---------

Vote: 512 Kabale District

Workplan Details

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

6. Education

No. of classrooms rehabilitated in USE	0 (N/A)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	440,000
<i>Donor Dev't</i>	0
Total	440,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	150 (Tertiary education instructors paid salaries in tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kizinga Technical Farm School, Rukore community Polytechnic and Bukinda Core PrimaryTeachers College.)	<i>General Staff Salaries</i>	476,531
No. of students in tertiary education	980 (Students enrolled in 4 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kizinga Technical Farm School, Rukore Community Polytechnic and Bukinda Core PrimaryTeachers College.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	476,531
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	476,531

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Released capitation grant to 4 tertiary institutions of Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.	<i>Sector Conditional Grant (Non-Wage)</i>	1,165,525
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,165,525
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,165,525

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	187,199
<i>Travel inland</i>	552,890

Vote: 512 Kabale District

Workplan Details

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

6. Education

Non Standard Outputs: Provided technical and financial support to the implementation of the revised Presidential Initiative on AIDS Strategy for Communication to Youth (PIASCY) programme in selected Primary and Secondary schools. Supported D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, and Rukiga other staff to enhance educational standards in 184 primary schools. Education office linked to other implementing partners

<i>Wage Rec't:</i>	187,199
<i>Non Wage Rec't:</i>	32,588
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	520,302
Total	740,089

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	4 (Tertiary institutions inspected i.e Rukore community polytechnic, Kizinga Technical Farm school, Bukinda Core PTC and School of Comprehensive nursing/Kabale)	<i>Allowances</i>	31,410
		<i>Advertising and Public Relations</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,006
No. of inspection reports provided to Council	1 (Inspection report covering 2 counties of Ndorwa and Rukiga made and submitted to higher authorities for discussion)	<i>Fuel, Lubricants and Oils</i>	35,997
		<i>Maintenance - Vehicles</i>	10,001
No. of primary schools inspected in quarter	184 (Primary schools inspected in 184 LLGs and 20 private primary schools in 2 counties of , Ndorwa and Rukiga)		
No. of secondary schools inspected in quarter	12 (Public and private Secondary schools inspected in counties of Ndorwa and Rukiga.)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	82,414
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	82,414

Output: Sports Development services

Non Standard Outputs:	8 sports meetings for both primary and secondary attended. Raining 10 coaches, Bought assorted sports and games equipment, Conducted 8 Competitions in various co-curricular activities.	<i>Allowances</i>	1,620
		<i>Welfare and Entertainment</i>	6,900
		<i>Printing, Stationery, Photocopying and Binding</i>	494
		<i>Small Office Equipment</i>	900
		<i>Fuel, Lubricants and Oils</i>	1,350

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,264
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	11,264

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing	0 (N/A)	<i>Travel inland</i>	10,000
---------------------------	---------	----------------------	--------

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

6. Education

SNE facilities

No. of SNE facilities operational

1 (Operationalised SNE facilities in Kitanga primary school of Rukiga county.)

Non Standard Outputs:

N/A

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

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	18,738,457
		<i>Non Wage Rec't:</i>	3,676,331
		<i>Domestic Dev't</i>	781,413
		<i>Donor Dev't</i>	520,302
		Total	23,716,504

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries for Roads staff paid	<i>General Staff Salaries</i>	228,414
		<i>Wage Rec't:</i>	228,414
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	228,414

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	15 (KM of urban unpaved roads periodically maintained at Kamuganguzi - Kitojo road, kitojo bridge in Katuna tc, Ryakarimirima-Kisibo in Ryakarimiria TC and Muhanga TC)	<i>Sector Conditional Grant (Non-Wage)</i>	262,411
Length in Km of Urban unpaved roads routinely maintained	15 (Km of Urban unpaved roads routinely maintained at Mayengo-Kiniogo-Nyamirima- Kamuganguzi road 3km, Nyinamuronzi- Karujanga road 3km, Kakomo- Rutare road 2km, Kakomo- Kyasano road 0.6km in Katuna TC, Muhanga TC and Ryakarimiria TC)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	262,411
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	262,411

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	65 (Bottlenecks cleared on community access roads)	<i>Sector Conditional Grant (Non-Wage)</i>	56,910
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	56,910
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	56,910

Output: District Roads Maintenance (URF)

No. of bridges maintained	5 (Bridges Maintained in Maziiba,	<i>Sector Conditional Grant (Non-Wage)</i>	479,940
---------------------------	-----------------------------------	--	---------

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

7a. Roads and Engineering

Length in Km of District roads periodically maintained	Buhara, Kamwezi, Rwamucucu, Kashambya 0 (N/A)
--	--

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>500 (Km of District Roads routinely maintained by manual mains on the following roads:</p> <p>Bushuro-Rwakahirwa-Rwene 23.9km Butambi-Mparo 8.2km Kacwekano-Rubaya-Kitooma 33km Kigarama-Kavu 13km Kyobugombe-Katenga via Kitohwa 9.4km Rwene-Kabahezi-Nyaconga 7km Kabanyonyi-Ruboroga- Rwamishekye 9.3km Rwenkorongo- Nyombe- Kyevu-Kagoma 24.3km Kabimbiri-Kamusiza via Kihorezo 17km Kabimbiri-Wacheba-Nyakasiru 17km Buhara-Kitanga-Nyarutojo 18km Kyobugombe-Sindi via Kicence 12.8km Kabanyonyi-Karweru-Maziba 18km Nyakanengo-Nyakasiru 9km Kamwezi-Kibanda 15km Sindi-Mparo-Kangando 5km Rwakahirwa-Kasheregyenyi-Buranga 4.4km Kakoma-Rwaza 5km Bukinda-Kahondo-Maziba 26km Kashambya-Bucundura 17km Kekubo-Kanyankwanzi-Hamuganda 9km Rushaki-Kihumuro 6km Rubira-Katokye 7km L.Bunyonyi-Kashambya 7.5km Nyaruziba-Nyakashebeya 6km Kekuubo-Kasazo 5km Konyo-Nyamwerambiko 8km Konyo-Kyanamira 2.3km Kakoma-Mugobore 3km Mwisi-Bugarama-Kabanyonyi 13km Kitumba-Habusha 6km Ahabuyonza-Ahakatindo 2.3km Burambira-Buhumuro 6km Rushebeya-Maheru 6km Kaharo-Nkumbura via Kasherere 6km Butambi- Mukyogo- Rugoma 12km Mukabaya- Rwemihanga- Biringo 15.2km Rwanjura HC-Omururo 13km Kihorezo- Nyarubare P/School- Kirundwe 5km Ryakarimira-Kisibo 6.6km Kibuga- Bushabira 10.4km Murambi-Kahunyira 2km Kahama-Akakasha 2.5km Iboroza- Ibugwe 5km Katungu Play ground-Rutoma- Rwakijabura- Iboroza 3.5km Rwamucucu s/c- Kangondo 2.2km Omukabare- Mwendo-Mubira- Kigarama 11km Nyinabirere- Katojo 6.4km Kagogo-Rubumba 1.8km Katukura-Karambwe- Rwanda Boarder 15km Rwakihazi-Mukokye Market 3 km Mechanized maintenance for Bushuro-Rwakahirwa-Rwene 23.9km Kitumba-Habusha 6km Butambi-Mparo 8km Kigarama-Kavu 13km Kekubo-Kanyankwanzi-Hamuganda</p>
---	--

Vote: 512 Kabale District

Workplan Details

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

7a. Roads and Engineering

	9km Bukinda-Kahondo-Maziba 26km Nyaruziba-Nyakashebeya 6km Kashambya-Bucundura 17km Rwenkorongo- Nyombe- Kyevu- Kagoma 24km)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	479,940
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	479,940

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	<i>Monitoring, Supervision & Appraisal of capital works</i>	42,900
Length in Km. of rural roads rehabilitated	3 (Rural Roads rehabilitated at Katembe- Kanyankwanzi- Mwerere road)	<i>Roads and Bridges</i>	50,000
Non Standard Outputs:	Infrastructure Management committees trained , supervision and monitoring done on CAIP3 Roads		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	92,900
		<i>Donor Dev't</i>	0
		Total	92,900

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	District Buildings maintained, Stationery supplied, water bills paid, supervision and monitoring done	<i>Allowances</i>	3,240
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	720
		<i>Water</i>	6,000
		<i>Travel inland</i>	5,974
		<i>Fuel, Lubricants and Oils</i>	3,988
		<i>Maintenance - Civil</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,422
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,422

Vote: 512 Kabale District

Workplan Details

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries for District Water Office Staff paid monthly, District Water Office vehicle & motorcycles operated and maintained monthly, Fuel and Lubricants procured monthly, 12 National consultative meetings conducted, Office stationery procured, office equipment repaired	<i>General Staff Salaries</i> <i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	18,910 2,192 1,477 2,128 3,600 1,477
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	18,910 10,873 0 0
		Total	29,783

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and sanitation coordination meetings conducted at the District Water Office and in the field)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	920 8,154
No. of supervision visits during and after construction	61 (Supervision visits done during and after construction in Kamwezi, Butanda, Maziba, Kitumba, Buhara, Bukinda, Rwamucucu, Kashambya, Kaharo, Kyanamira, Kamuganguzi, Rubaya. Feasibility studies done for nyombe- Butanda gravity flow scheme, Nyakeina gravity flow scheme. Data collected for the sector performance report. Baseline surveys done on Nyombe-Butanda gravity flow scheme, Nyakeina gravity flow scheme.)	<i>Fuel, Lubricants and Oils</i>	13,782
No. of water points tested for quality	10 (Water points tested for quality in Kibanda of Kamwezi Sub county)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office notice board)		
No. of sources tested for water quality	10 (Sources tested for water quality in Kahondo, Rugarama, Birambo, Kavu of Maziba Sub County, Nyakeina in Kitanga of Buhara Sub county, Nyombe, Rusumo in Kahungye & Bigaga parishes of Butanda Sub County, Kabisha, Runyanjoka & Kengoma in Kitumba sub county,)		
Non Standard Outputs:			<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>
			0 3,640 19,216 0
		Total	22,856

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

No. of public sanitation sites rehabilitated	0 (N/A)	<i>Advertising and Public Relations</i>	98
--	---------	---	----

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	60 (Water pump mechanics, scheme attendants and caretakers trained in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, Bukinda, Kamwezi, Rwamucucu, Kashambya)	<i>Printing, Stationery, Photocopying and Binding</i> 98 <i>Travel inland</i> 15,210 <i>Fuel, Lubricants and Oils</i> 1,102
% of rural water point sources functional (Shallow Wells)	99 (% of rural water point sources functional (shallow wells) achieved in Kamwezi)	
% of rural water point sources functional (Gravity Flow Scheme)	95 (% of Rural water point sources functional (Gravity flow scheme) in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, Bukinda, Kamwezi, Rwamucucu, Kashambya)	
No. of water points rehabilitated	0 (N/A)	
Non Standard Outputs:	Sustained improvement of access to and use of safe drinking water and improved sanitation and personal and environmental hygiene practices.	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,608 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 11,900 Total 16,508
Output: Promotion of Community Based Management		
No. of water and Sanitation promotional events undertaken	37 (Water and sanitation promotional events undertaken in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, Bukinda, Kamwezi, Rwamucucu, Kashambya)	<i>Advertising and Public Relations</i> 2,500 <i>Printing, Stationery, Photocopying and Binding</i> 784 <i>Travel inland</i> 10,200 <i>Fuel, Lubricants and Oils</i> 3,678
No. of Water User Committee members trained	5 (Water user committee members trained in Nyombe of Butanda s/c, Nyakeina in Kitanga of Buhara s/c, Buranaga in Birambo, Kyempogo in Rugarama of Maziba, Kabisha in Kitumba)	
No. of water user committees formed.	5 (Water user committees formed in Nyombe of Butanda s/c, Nyakeina in Kitanga of Buhara s/c, Buranaga in Birambo, Kyempogo in Rugarama of Maziba, Kabisha in Kitumba)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Private sector stakeholders trained in preventative maintenance, hygiene & sanitation)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (Advocacy activities (drama shows, radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, Bukinda, Kamwezi, Rwamucucu, Kashambya)	
Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,162 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7b. Water			Total 17,162
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Achieved 100% sanitation coverage in Bukinda, and Kyanamira sub counties	<i>Advertising and Public Relations</i>	1,688
		<i>Hire of Venue (chairs, projector, etc)</i>	325
		<i>Printing, Stationery, Photocopying and Binding</i>	1,661
		<i>Telecommunications</i>	1,899
		<i>Travel inland</i>	11,128
		<i>Fuel, Lubricants and Oils</i>	5,299
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,000
		<i>Donor Dev't</i>	0
		Total	22,000
3. Capital Purchases			
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	2 (Public latrines constructed at Mukokye market RGC in Kahondo parish and Mukokye Rwanda Boarder RGC in Kavu Parish of Maziba Sub county)	<i>Other Structures</i>	15,150
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,150
		<i>Donor Dev't</i>	0
		Total	15,150
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Piped water supply systemes constructed (Gravity flow schemes) of Nyombe- Butanda, Nyakeina- Kitanga in Buhara, Buranaga - Birambo in Maziba, Kabisha- Kengoma- Runyanjoka in Kitumba, Kyempogo- Mukokye in Maziba sub county.)	<i>Other Structures</i>	349,953
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Piped Water Supply System Rehabilitated (Kyabakonjo- Kahama GFS in Kafunjo- Buhara S/C))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	349,953
		<i>Donor Dev't</i>	0
		Total	349,953
Function: Urban Water Supply and Sanitation			
1. Higher LG Services			
Output: Support for O&M of urban water facilities			
No. of new connections made to existing schemes	67 (New Connections made to existing 67 schemes in South Western Umbrell: Member schemes in Kabale, Rukungiri Ntungamo, Kanungu, Kisoro, Bushenyi	<i>Maintenance – Other</i>	390,000

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

7b. Water

Mitoma, Rubirizi, Sheema, Buhweju, Ibanda, Kiruhura, Isingiro & Mbarara including 2 inverters & 20 solar pannels for Rwenshama & Bikurungu in Rukungiri)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	390,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	390,000

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	247,324
		<i>Non Wage Rec't:</i>	1,249,967
		<i>Domestic Dev't</i>	499,219
		<i>Donor Dev't</i>	11,900
		Total	2,008,411

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	6 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and afforestation issues. District compound maintained and wash rooms cleaned and 12 coordination meetings held.	<i>General Staff Salaries</i>	123,820
		<i>Allowances</i>	3,000
		<i>Workshops and Seminars</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Cleaning and Sanitation</i>	3,500
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,910
		<i>Wage Rec't:</i>	123,820
		<i>Non Wage Rec't:</i>	10,910
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	134,729

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Bukinda, Rwamucucu, and Kabale Municipality.	<i>Workshops and Seminars</i>	300
		<i>Computer supplies and Information Technology (IT)</i>	116
		<i>Bank Charges and other Bank related costs</i>	200
Non Standard Outputs:	N/A	<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,616
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,616

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (N/A)	<i>Allowances</i>	3,000
No. of Wetland Action Plans and regulations developed	0 (N/A)	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	Restored wetlands, lake shores along Lake Bunyonyi and river banks along River Maziba monitored	<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	1,355
		<i>Wage Rec't:</i>	0

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Non Wage Rec't:</i>	6,855
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,855
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	100 (Women and men trained in ENR monitoring in LLGS)	<i>Allowances</i>	1,500
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,280
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,280
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	6 (Monitoring and compliance surveys for EIAs of the developments in the 13 rural Sub-Counties and 2 Town councils reviewed and undertaken.)	<i>Travel inland</i>	1,000
Non Standard Outputs:	World Environment day on 5/6/2017, coordinated, conducted and celebrated.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	14 (Land disputes settled in 14 LLGs of monitoring and compliance surveys undertaken in 14 LLGs of Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya, Katuna town council and Muhanga town council)	<i>Allowances</i>	500
Non Standard Outputs:	8 Land board meetings held, 300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered, District lands surveyed for IGG, Regional Lands Offices and URA Immigration at Kamwezi	<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Electricity</i>	500
		<i>Travel inland</i>	1,813
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,813
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,813

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	123,820
	<i>Non Wage Rec't:</i>	30,473
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	154,293

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Annual Work plan for Community Based Services Department prepared. 40 CDD community projects monitored in 15 LLGs. 4 quarterly departmental OBT reports prepared and submitted. Monthly staff meetings conducted at district headquarters. 4 quarterly District HIV/AIDS meeting at district headquarters held. 4 quarterly mentorship sessions to Community Based Services staff at district headquarters provided. 4 quarterly workshop/seminar on information sharing and dissemination of policies organized by the centre and development partners within and outside the district attended. 4 quarterly activity implementation of NGOs/CSOs/FBOs and other implementing partners monitored. 4 quarterly liaison meetings with Ministry of Gender, Labour and Social Development conducted on policy and pertinent issues affecting the operations of the department conducted. A Laptop and printer procured	<i>General Staff Salaries</i>	265,468
		<i>Allowances</i>	2,814
		<i>Books, Periodicals & Newspapers</i>	450
		<i>Computer supplies and Information Technology (IT)</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	100
		<i>Telecommunications</i>	400
		<i>Wage Rec't:</i>	265,468
		<i>Non Wage Rec't:</i>	4,464
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	269,931

Output: Probation and Welfare Support

No. of children settled	1200 (Child cases settled in 15 lower local governments. 10 abandoned children resettled in Sub counties.)	<i>Allowances</i>	1,670
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	150
		<i>Travel inland</i>	142,664

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

9. Community Based Services

Non Standard Outputs: Promoted integrated national child protection system that prevents and responds to violence, exploitation, abuse, discrimination and neglect and ensures the care of vulnerable children. 4 district level OVC coordination meetings Conducted. Community outreach clinics on child protection in 64 parishes conducted. 40 Para-social workers (FAL instructors, VHTs, FBOs, CBOs, School Management Council committees (SMC), and LCIII court officials) trained in child protection. 15 CDOs facilitate for data collection and entry at district level. 4 Data analysis and review meetings held for information working group of DOVCC. Technical support supervision conducted in 15 LLGs and NGOs including data audits. 1 OVC program implementers' experience sharing meeting Held at the District level. The Day of the African child celebrated. 15 sub counties Facilitated to conduct support supervision visits to community groups. 4 District based OVC service providers' coordination and networking meetings held. 15 Sub Counties Supported to conduct service providers learning networks, coordination (SLAs) and information sharing meetings. 4 meetings with Development partners to support OVC activities Conducted. 4 meetings to Lobby for OVC resources from Donors conducted.

Wage Rec't:	0
Non Wage Rec't:	5,520
Domestic Dev't	0
Donor Dev't	139,264
Total	144,784

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Active CDOs supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit Active Community Development Workers supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.)	<i>Allowances</i> 2,000 <i>Telecommunications</i> 190 <i>Travel inland</i> 1,265
---	---	--

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	3,455
Domestic Dev't	0
Donor Dev't	0
Total	3,455

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Output: Adult Learning			
No. FAL Learners Trained	1500 (FAL learners trained in reading, writing, numeracy and basic English at level one and two in 15 LLGs)	<i>Allowances</i>	7,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Non Standard Outputs:	72 FAL classes in 15 LLGs supported with instructional materials. 72 FAL instructors supported with quarterly allowances. Quarterly FAL review meetings at 15 LLGs of CDOs with FAL Instructors conducted. Quarterly District level FAL review meeting of CDOs with FAL coordinator conducted	<i>Telecommunications</i>	300
		<i>Travel inland</i>	3,338
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,638
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,638
Output: Gender Mainstreaming			
Non Standard Outputs:	2 sensitization meetings for gender mainstreaming and women empowerment conducted in the counties of Rukiga and Ndurwa. 4 monitoring visits to women groups and projects conducted in 15 Lower Local Governments. 4 meetings with development partners conducted at district level to discuss issues of gender mainstreaming. 50 cases of gender issues handled at district level.	<i>Allowances</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	376
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	876
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	876
Output: Support to Youth Councils			
No. of Youth councils supported	4 (Quarterly Youth councils conducted.	<i>Allowances</i>	6,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	Supported 62 Youth Groups in IGAs in 22 LLGs. Children in contact with the law transferred to the remand home. 12 monitoring visits to the remand home and police conducted to check on the conditions of children in contact with the law. 24 Court sessions on juvenile justice attended.	<i>Small Office Equipment</i>	800
		<i>Telecommunications</i>	700
		<i>Agricultural Supplies</i>	4,348
		<i>Travel inland</i>	14,163
		<i>Donations</i>	281,063
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	305,226
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		Total	309,574
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	20 (PWDs and elderly persons Supported with assistive aids of crutches and clippers to help their mobility. 20 PWDs and elderly persons to benefit from assistive aids identified	<i>Allowances</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	281

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
	from 15 Lower Local Governments. 10 PWD groups supported with Special PWD grant to engage in income generating activities. Quarterly PWD and Elderly Councils meetings conducted. Quarterly monitoring of PWD projects Conducted.)	<i>Travel inland</i>	2,500
		<i>Donations</i>	27,973
Non Standard Outputs:	10 PWD groups supported with Special PWD grant to engage in income generating activities. Quarterly PWD and Elderly Councils meetings conducted. Quarterly monitoring of PWD projects Conducted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,054
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,054
Output: Culture mainstreaming			
Non Standard Outputs:	Sensitization meetings on the effects of unprogressive cultural values and customs on development in Kabale district Conducted in 14 Lower Local Governments. 1 district level Cultural leaders meetings Conducted.	<i>Allowances</i>	103
		<i>Travel inland</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	303
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	303
Output: Labour dispute settlement			
Non Standard Outputs:	100 labour disputes handled. Unresolved laour cases at district level referred to relevant authorities. workman's compensation Calculated for 15 LLGs. 15 sensitization meetings of employees and employers about labour laws and workers rights conducted in 15 LLGs and mobilized for recruitment of casual labour in 12 companies.	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	573
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	773
Output: Representation on Women's Councils			
No. of women councils supported	4 (Quartely Women Executive Committee meetings conducted at District headquarters.)	<i>Allowances</i>	2,400
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	1 Women Council Meeting Conducted at District Headquarters. 15 Women projects Monitored in 15 LLGs. International Women's day organized and celebrated.	<i>Telecommunications</i>	150
		<i>Travel inland</i>	3,338
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,088

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

9. Community Based Services

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,088

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	265,468
	<i>Non Wage Rec't:</i>	377,398
	<i>Domestic Dev't</i>	4,348
	<i>Donor Dev't</i>	139,264
	Total	786,477

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Coordinated development planning activities in 14 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 14 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Conducted internal assessment for 2015/2016. Integrated population factors into development planning and budgeting. Prepared and Submitted of quarterly progress reports under OBT and District Discretionary Equalization Grant.	<i>Computer supplies and Information Technology (IT)</i>	2,500
		<i>Welfare and Entertainment</i>	4,601
		<i>Printing, Stationery, Photocopying and Binding</i>	5,810
		<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	8,290
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Civil</i>	1,399
		<i>General Staff Salaries</i>	27,212
		<i>Allowances</i>	4,000
		<i>Wage Rec't:</i>	27,212
		<i>Non Wage Rec't:</i>	32,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	59,313

Output: District Planning

No of qualified staff in the Unit	3 (Qualified staff that operate the District Planning Unit.)	<i>Allowances</i>	4,210
No of Minutes of TPC meetings	12 (Minutes of TPC Meetings held at district headquarters attracting all heads of departments.)	<i>Advertising and Public Relations</i>	713
Non Standard Outputs:	Conducted quarterly budget reviews with departments and 14 LLGs on key priority budget performance indicators	<i>Printing, Stationery, Photocopying and Binding</i>	1,201
		<i>Travel inland</i>	2,315
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,439
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,439

Output: Statistical data collection

Non Standard Outputs:	The District Statistical Abstract for 2015/2016 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements for the last 3 years.	<i>Travel inland</i>	7,264
-----------------------	--	----------------------	-------

Vote: 512 Kabale District

Workplan Details

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

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,264
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,264

Output: Demographic data collection

Non Standard Outputs:	Supported Birth and Death Rate services in the district to check on population growth and fertility rate.	<i>Travel inland</i>	182,750
-----------------------	---	----------------------	---------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	182,750
<i>Total</i>	182,750

Output: Development Planning

Non Standard Outputs:	Conducted District Budget conference at district headquarters for FY 2017/2018. Prepared and submitted LGBFP 2017/2018.	<i>Travel inland</i>	14,560
-----------------------	---	----------------------	--------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,560
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	14,560

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitored district and sub county investments financed during the financial year, extension staff performance. Displayed mandatory notices at public gathering places and sub county/district notice boards.	<i>Travel inland</i>	16,910
-----------------------	--	----------------------	--------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,910
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	16,910

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	27,212
	<i>Non Wage Rec't:</i>	79,273
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	182,750
	<i>Total</i>	289,235

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	0 (N/A)	<i>General Staff Salaries</i>	49,600
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Prepared and submitted quaretrly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.)	<i>Allowances</i>	2,919
		<i>Travel inland</i>	4,807
		<i>Fuel, Lubricants and Oils</i>	4,486
Non Standard Outputs:	Conducted audit investigation in 22 LLGs and 11 departments. Conducted internal assessment of lower local governments in minimum conditions and performance. Conducted board of survey on cash and assets of the district		
		<i>Wage Rec't:</i>	49,600
		<i>Non Wage Rec't:</i>	12,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	61,812

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	49,600
	<i>Non Wage Rec't:</i>	12,212	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	<i>Total</i>	61,812	

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Central Division		<i>LCIV: Kabale Municipality</i>		16,036,416.53
Sector: Works and Transport				42,900.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>42,900.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				42,900.00
LCII: Central Central				
Infrastructure Management committees trained , supervision and monitoring done on CAIP3 Roads		District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	42,900.00
<i>Capital Purchases</i>				
Sector: Education				15,892,549.08
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,354,644.08</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				163,530.00
LCII: Central Central				
Monitoring the progress of SFG 5- stance VIP latrines at 8 sites.		Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	3,530.00
Purchase and supply of double cabin pick-up hillux		Development Grant	312201 Transport Equipment	160,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,191,114.08
LCII: Central Central				
Primary school staff salaries		Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	15,191,114.08
<i>Lower Local Services</i>				
<i>LG Function: Skills Development</i>				<i>537,905.00</i>
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				537,905.00
LCII: Central Central				
Kabale school of comprehensive Nursing		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	537,905.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				24,807.45
<i>LG Function: District and Urban Administration</i>				<i>24,807.45</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				24,807.45
LCII: Central Central				
Purchase and supply of 2 laptop computers to Planning Unit and Information Office		LGMSD (Former LGDP)	312213 ICT Equipment	5,433.73

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Renovation of Finance and Planning Building at district headquarters		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	19,373.72
<i>Capital Purchases</i>				
Sector: Accountability				76,160.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>76,160.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				76,160.00
LCII: Central Central				
Purchase and supply of double cabin pick up hillux		District Unconditional Grant (Non-Wage)	312201 Transport Equipment	76,160.00
<i>Capital Purchases</i>				
LCIII: Northern Division		<i>LCIV: Kabale Municipality</i>		128,549.78
Sector: Health				128,549.78
<i>LG Function: District Hospital Services</i>				<i>128,549.78</i>
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				128,549.78
LCII: Lower Bugongi				
Rugarama Hospital		Conditional Grant to PHC- Non wage	263201 LG Conditional grants (Capital)	128,549.78
<i>Lower Local Services</i>				
LCIII: Southern Division		<i>LCIV: Kabale Municipality</i>		113,772.45
Sector: Health				113,772.45
<i>LG Function: Primary Healthcare</i>				<i>113,772.45</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				113,772.45
LCII: Mwanjari				
Rushoroza HC IV		Conditional Grant to PHC- Non wage	263201 LG Conditional grants (Capital)	113,772.45
<i>Lower Local Services</i>				
LCIII: Buhara		<i>LCIV: Ndorwa</i>		388,361.55
Sector: Works and Transport				63,103.96
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,103.96</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,487.20
LCII: Buhara				
Buhara		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,487.20
Output: District Roads Maintainence (URF)				57,616.76
LCII: Bugarama				
Mwisi-Bugarama-Kabanyonyi		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,156.15
LCII: Buhara				
Bushuro-Rwakahirwa-Rwene road 23.9km manual		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	11,317.85

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kafunjo				
Kabanyonyi-Ruboroga-Rwamishekye		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,404.02
LCII: Ntarabana				
Buhara-Kitanga-Nyarutojo		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,523.90
LCII: Rwene				
Rwene-Kabahezi-Nyaconga		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,314.85
Bushuro-Rwakihirwa-Rwene mech		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	23,900.00
<i>Lower Local Services</i>				
Sector: Education				164,874.38
LG Function: Pre-Primary and Primary Education				100,970.06
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				21,890.00
LCII: Bugarama				
Construction of 5 stance VIP latrine at Bugarama 1 primary school		Development Grant	312104 Other	21,890.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				79,080.06
LCII: Bugarama				
Kakondo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,741.00
Bugarama 1 Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,500.00
LCII: Buhara				
Kabahezi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,358.29
Kacuro Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,825.85
Buhara Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,403.20
Kijonjo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,393.24
Karweru Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,983.90
LCII: Kafunjo				

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kagorogoro 11 Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,038.82
Nyabyondo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,652.80
Nyamucengyere Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,078.76
Kafunjo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,790.89
LCII: Muyebe				
Muyebe Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,907.34
LCII: Rwene				
Ruboroga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,587.92
Rwene Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,319.99
Kagina Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,498.05
<i>Lower Local Services</i>				
LG Function: Secondary Education				63,904.32
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,904.32
LCII: Buhara				
Buhara Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	63,904.32
<i>Lower Local Services</i>				
Sector: Health				22,028.64
LG Function: Primary Healthcare				22,028.64
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,364.98
LCII: Buhara				
Buhara NGO HC III		Conditional Grant to PHC- Non wage	263201 LG Conditional grants (Capital)	12,364.98
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,663.66
LCII: Buhara				
Buhara HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	5,725.76
LCII: Kafunjo				
Kafunjo HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
LCII: Rwene				
Rwene HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				138,354.57
<i>LG Function: Rural Water Supply and Sanitation</i>				138,354.57
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				138,354.57
LCII: Kafunjo				
Rehabilitation of Kyabakonjo- Kahama Gfs	Kyabakonjo, Kahama, Nyaruhanga, Kibira	Other Transfers from Central Government	312104 Other	57,647.87
LCII: Kitanga				
Construction of Nyakeina Gravity Flow Scheme	Nyakeina, Kitanga	Other Transfers from Central Government	312104 Other	80,706.70
<i>Capital Purchases</i>				
LCIII: Butanda		<i>LCIV: Ndorwa</i>		527,504.35
Sector: Works and Transport				43,241.65
<i>LG Function: District, Urban and Community Access Roads</i>				43,241.65
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				3,851.27
LCII: Butanda				
Butanda		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,851.27
Output: District Roads Maintainence (URF)				39,390.38
LCII: Bigaaga				
Kagogo-Rubumba		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	852.39
Nyinabirere- Katojo		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,030.72
LCII: Kahungye				
Rwenkorongo- Nyombe- Kyevu- Kagoma mech		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	24,000.00
Rwenkorongo- Nyombe- Kyevu- Kagoma		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	11,507.27
<i>Lower Local Services</i>				
Sector: Education				378,098.64
<i>LG Function: Pre-Primary and Primary Education</i>				71,048.10
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				6,068.04
LCII: Butanda				
Purchase and supply of iron sheets to Butanda Ps		LGMSD (Former LGDP)	312104 Other	6,068.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,980.06

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bigaaga				
Rubumba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,587.92
LCII: Butanda				
Rutojo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,306.72
Mulungu Public		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,168.63
Kagorogoro 1 Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,013.88
Rwancerere Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,436.48
LCII: Kahungye				
Rubaya Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,902.36
Bigaga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,000.00
Kabaya Parents Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,441.50
LCII: Nyamiryango				
Butanda Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,523.00
Kinyamari Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,489.72
Kabere Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,794.24
Kagoma Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,661.13
Nyamiryango Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,654.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				307,050.54
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				220,000.40
LCII: Butanda				

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Classroom Blocks and two toilets construction secondary school of Butanda SS and St Barnabas Karujanga SS.		Development Grant	312101 Non-Residential Buildings	220,000.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				87,050.14
LCII: Butanda				
Butanda ss		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	31,963.51
LCII: Kahungye				
Rubaya SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	55,086.63
<i>Lower Local Services</i>				
Sector: Health				24,164.07
<i>LG Function: Primary Healthcare</i>				<i>24,164.07</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,531.46
LCII: Bigaaga				
Rubaya HC II		Conditional Grant to PHC- Non wage	263201 LG Conditional grants (Capital)	6,265.73
LCII: Butanda				
Kinyamari HC II		Conditional Grant to PHC- Non wage	263201 LG Conditional grants (Capital)	6,265.73
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,632.61
LCII: Bigaaga				
Habubale HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
LCII: Butanda				
Butanda HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	5,725.76
LCII: Kahungye				
Kahungye HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
LCII: Nyamiryango				
Nyamiryango HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
<i>Lower Local Services</i>				
Sector: Water and Environment				82,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>82,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				82,000.00
LCII: Kahungye				
Construction of Nyombe-Butanda Gravity Flow Sscheme	Kahungye, Bigaga	Other Transfers from Central Government	312104 Other	82,000.00
<i>Capital Purchases</i>				

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		363,332.60
Sector: Works and Transport				15,762.98
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,762.98</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				4,539.84
LCII: Kaharo				
Kaharo		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,539.84
Output: District Roads Maintainence (URF)				11,223.14
LCII: Burambira				
Burambira-Buhumuriro		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,841.30
LCII: Kaharo				
Kaharo-Nkumbura via Kasherere		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,841.30
Ahabuyonza-Ahakatindo		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,089.17
LCII: Kitohwa				
Kyobugombe-Katenga via Kitohwa		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,451.37
<i>Lower Local Services</i>				
Sector: Education				339,874.92
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,641.77</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				20,000.00
LCII: Kitohwa				
Construction of 5 stance VIP latrine at Kihesi primary school		Development Grant	312104 Other	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				101,641.77
LCII: Kaharo				
Kizinga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,211.87
Nyamushungwa primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,677.75
Kikyenyke Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,626.18
Kaharo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,238.49

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kansinga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,092.07
Nyamigoye Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	29,872.53
Nyakigugwe Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,527.98
LCII: Kitohwa				
Nkumbura Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,805.88
Kihesi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,105.38
Kitohwa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,118.69
Kyobugombe Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,340.00
Rwesasi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,178.59
Ntungamo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,300.06
LCII: Nyakasharara				
Nyabitabo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,546.32
<i>Lower Local Services</i>				
LG Function: Secondary Education				120,233.15
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				120,233.15
LCII: Kaharo				
Harambee Kaharo HS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	35,321.87
St John SS Nyakigugwe		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	32,352.11
LCII: Kitohwa				
Rwesasi SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	52,559.17
<i>Lower Local Services</i>				
LG Function: Skills Development				98,000.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				98,000.00
LCII: Nyakasharara				

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kizinga Technical & Farm School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	98,000.00
<i>Lower Local Services</i>				
Sector: Health				7,694.71
<i>LG Function: Primary Healthcare</i>				<i>7,694.71</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,694.71
LCII: Kaharo				
Kaharo HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	5,725.76
LCII: Nyakasharara				
Nyakasharara HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
<i>Lower Local Services</i>				
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		257,551.74
Sector: Works and Transport				6,511.11
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,511.11</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				3,006.84
LCII: Kasheregyenyi				
Kamuganguzi		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,006.84
Output: District Roads Maintainence (URF)				3,504.27
LCII: Buranga				
Rwakahirwa-Kasheregyenyi-Buranga		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,083.62
LCII: Kyasaano				
Kakoma-Mugobore		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,420.65
<i>Lower Local Services</i>				
Sector: Education				241,195.88
<i>LG Function: Pre-Primary and Primary Education</i>				<i>83,375.34</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				23,041.10
LCII: Katenga				
Construction of 5 stance VIP latrine at Katenga primary school		Development Grant	312104 Other	23,041.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,334.24
LCII: Kasheregyenyi				
Kasheregyenyi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,498.05

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buranga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,489.72
Kikole Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,358.29
LCII: Katenga				
Bunagana Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,108.68
Katenga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,296.67
LCII: Kicumbi				
Kiniogo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,429.82
Kicumbi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,181.89
LCII: Kisasa				
Kisaasa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,616.18
LCII: Mayengo				
Kamuganguzi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,354.94
<i>Lower Local Services</i>				
LG Function: Secondary Education				157,820.53
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				157,820.53
LCII: Buranga				
Buranga SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	84,762.21
LCII: Mayengo				
Kamuganguzi Janan Luwum		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	73,058.33
<i>Lower Local Services</i>				
Sector: Health				9,844.75
LG Function: Primary Healthcare				9,844.75
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,844.75
LCII: Kasheregyenyi				
Kasheregyenyi HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
LCII: Katenga				
Katenga HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kicumbi</i>				
Kicumbi HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
<i>LCII: Kisasa</i>				
Kisasa		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
<i>LCII: Kyasaano</i>				
Kyasaano HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
<i>Lower Local Services</i>				
LCIII: Katuna Town Council		<i>LCIV: Ndorwa</i>		267,371.08
Sector: Works and Transport				117,057.39
<i>LG Function: District, Urban and Community Access Roads</i>				117,057.39
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				117,057.39
<i>LCII: Kacerere</i>				
administration costs- katuna	Katuna hqtrs	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,267.58
<i>LCII: Kiniogo</i>				
Kamuganguzi- Kitojo road 3km, kitojo bridge	kitojo, kamuganguzi hc	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	60,959.43
Routine (Mechanised) Mtenance of Mayengo- Kiniogo- Nyamirima- Kamuganguzi road 3km	Mayengo, kiniogo, nyamirima, kamuganguzi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	12,400.00
<i>LCII: Mukaranye</i>				
Kakomo-Kyasaano road 0.6km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,800.00
Kakomo-Rutare Road 2km	kakomo, rutare	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,500.00
mechanical imprest- katuna	Town councl hqtrs	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,530.38
<i>LCII: Nyinamuronzi</i>				
Nyinamuronzi- Karujanga road 3km	Nyinamuronzi, karujanga	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	18,600.00
<i>Lower Local Services</i>				
Sector: Education				144,587.93
<i>LG Function: Pre-Primary and Primary Education</i>				46,439.74
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				19,019.90
<i>LCII: Kiniogo</i>				
Construction of 5 stance VIP latrine at Katuna primary school		Development Grant	312104 Other	19,019.90
<i>Capital Purchases</i>				

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,419.84
LCII: Mukarangye				
Mukarangye Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,338.32
Mayengo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,737.65
Kyasano Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,325.01
Katuna Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,018.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				98,148.20
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				98,148.20
LCII: Mukarangye				
St BarnabasSSS Karujanga		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	98,148.20
<i>Lower Local Services</i>				
Sector: Health				5,725.76
LG Function: Primary Healthcare				5,725.76
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,725.76
LCII: Kacerere				
Kamuganguzi HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	5,725.76
<i>Lower Local Services</i>				
LCIII: Kitumba		LCIV: Ndorwa		292,447.44
Sector: Works and Transport				168,639.90
LG Function: District, Urban and Community Access Roads				168,639.90
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				50,000.33
LCII: Bushuro				
rehabilitated at Katembe-Kanyankwanzi-Mwerere road		District Discretionary Development Equalization Grant	312103 Roads and Bridges	50,000.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				4,039.21
LCII: Kitumba				
Kitumba		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,039.21
Output: District Roads Maintainence (URF)				114,600.35
LCII: Bukora				

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kekubo-Kanyankwanzi-Hamuganda		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,261.95
Kekubo-Kanyankwanzi-Hamuganda mech		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	9,000.00
L.Bunyonyi-Kashambya		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,551.63
LCII: Bushuro				
Rushaki-Kihumuro		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,841.30
LCII: Kitumba				
Equipment repairs		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	47,504.57
District Road Committee Operations		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	20,604.70
Kitumba-Habuhasha		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,841.30
Kitumba-Habuhasha mech		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,000.00
LCII: Mwendu				
Kekuubo-Kasazo		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,367.75
Kacwekano-Rubaya-Kitooma		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	15,627.15
<i>Lower Local Services</i>				
Sector: Education				79,822.25
LG Function: Pre-Primary and Primary Education				48,064.10
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,064.10
LCII: Bukora				
Buhumba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,742.63
Kanyankwanzi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,880.77
Bukoora Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,103.70
LCII: Bushuro				
Mwisi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,356.61

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Bwaama Island</i>				
Bwama Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,741.00
<i>LCII: Mwendo</i>				
Kasinde Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,298.39
Bufuka Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,200.00
Kakomo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,741.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,758.15
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,758.15
<i>LCII: Mwendo</i>				
Kakomo SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	31,758.15
<i>Lower Local Services</i>				
Sector: Health				15,389.42
LG Function: Primary Healthcare				15,389.42
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,389.42
<i>LCII: Bukora</i>				
Kijurera HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
<i>LCII: Bushuro</i>				
Kabindi HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
<i>LCII: Bwaama Island</i>				
Bwama HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	5,725.76
<i>LCII: Mwendo</i>				
Kakomo HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	5,725.76
<i>Lower Local Services</i>				
Sector: Water and Environment				28,595.88
LG Function: Rural Water Supply and Sanitation				28,595.88
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				28,595.88
<i>LCII: Kitumba</i>				
Completing Extension of Kabisha Gravity Flow Scheme	Runyanjoka, Kengoma	Other Transfers from Central Government	312104 Other	28,595.88
<i>Capital Purchases</i>				
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		260,388.21

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				12,779.55
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,779.55</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				4,587.13
LCII: Muyumbu				
Kyanamira		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,587.13
Output: District Roads Maintainence (URF)				8,192.42
LCII: Katookye				
Rubira-Katokye		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,314.85
LCII: Kyanamira				
Konyo-Kyanamira		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,089.17
LCII: Nyabushabi				
Konyo-Nyamwerambiko		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,788.40
<i>Lower Local Services</i>				
Sector: Education				234,007.10
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117,500.89</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				40,898.00
LCII: Kanjobe				
Construction of 5 stance VIP latrine at Kanjobe primary school		Development Grant	312104 Other	20,610.00
LCII: Nyabushabi				
Construction of 5 stance VIP latrine at Rwababa primary school		Development Grant	312104 Other	20,288.00
Output: Teacher house construction and rehabilitation				6,068.04
LCII: Muyumbu				
Purchase and supply of iron sheets to Muyumbu Ps		LGMSD (Former LGDP)	312104 Other	6,068.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				70,534.85
LCII: Kanjobe				
Birambo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,000.00
Kanjobe Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,820.87

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigata Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,957.28
LCII: Katooky				
Kitibya Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,780.93
Kyeibale Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,359.96
Rubira Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,681.10
LCII: Kyanamira				
Rwababa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,764.31
Kyanamira Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,188.55
LCII: Muyumbu				
Muyumbu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,983.90
LCII: Nyabushabi				
Bugomora Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,100.00
NYAMWERAMBIKO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,697.72
LCII: Nyakagyera				
Nyakagyere Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,200.23
<i>Lower Local Services</i>				
LG Function: Secondary Education				116,506.21
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				116,506.21
LCII: Kigata				
Kigata HS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	69,346.34
LCII: Kyanamira				
St Francis College Kyanamira		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	47,159.88
<i>Lower Local Services</i>				
Sector: Health				13,601.56
LG Function: Primary Healthcare				13,601.56
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,601.56

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kanjobe				
Kajobe HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
LCII: Kigata				
Kigata HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
LCII: Kyanamira				
Kyanamira HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	5,725.76
LCII: Muyumbu				
Muyumbu HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
LCII: Nyabushabi				
Nyabushabi HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
<i>Lower Local Services</i>				
LCIII: Maziba		<i>LCIV: Ndorwa</i>		503,093.82
Sector: Works and Transport				127,456.22
<i>LG Function: District, Urban and Community Access Roads</i>				127,456.22
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,574.74
LCII: Birambo				
Maziba		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,574.74
Output: District Roads Maintenance (URF)				121,881.48
LCII: Kahondo				
Bukinda-Kahondo- Maziba		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	12,312.30
Bukinda-Kahondo- Maziba mech		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	26,000.00
Monitoring & Evaluation of DUCAR		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	20,605.10
LCII: Karweru				
Kabanyonyi-Karweru- Maziba		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,523.90
Culverts Installation /Bridge Maintenance		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	21,551.08
LCII: Kavu				
Kigarama-Kavu mech		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	13,000.00
Kigarama-Kavu		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,156.15

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwakihazi-Mukokye Market		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,420.65
LCII: Nyanja				
Omukabare- Mwendu-Mubira- Kigarama		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,209.05
LCII: Rugarama				
Katukura-Karambwe-Rwanda Boarder		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,103.25
<i>Lower Local Services</i>				
Sector: Education				207,246.10
<i>LG Function: Pre-Primary and Primary Education</i>				110,464.64
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				20,288.00
LCII: Kavu				
Construction of 5 stance VIP latrine at Mukoki primary school		Development Grant	312104 Other	20,288.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				90,176.64
LCII: Birambo				
Maziba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,679.43
Bikomero Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,500.00
Karambwe Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,173.61
LCII: Kahondo				
Kahondo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,494.70
Kigarama Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,552.97
Rusikiizi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,366.62
Kagunga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,336.65
LCII: Karweru				
Omukagana Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,336.65

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwambeho Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,814.21
Omunkiro Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,701.07
Kabanyonyi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,078.76
LCII: Kavumu				
Kagona Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.56
Kavumu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,611.20
Bwera Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,226.85
Kentare Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,614.55
Mukokyi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,000.56
LCII: Nyanja				
Kamuronko Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,290.06
Nyanja Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,398.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				96,781.45
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				96,781.45
LCII: Kahondo				
Kahondo SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	40,870.24
LCII: Nyanja				
Kamuronko SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	55,911.22
<i>Lower Local Services</i>				
Sector: Health				52,238.78
LG Function: Primary Healthcare				52,238.78
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,881.11
LCII: Birambo				
Maziba Parish HC II		Conditional Grant to PHC- Non wage	263201 LG Conditional grants (Capital)	6,265.73

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kavu				
Mukokye HC II		Conditional Grant to PHC- Non wage	263201 LG Conditional grants (Capital)	8,615.38
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,357.67
LCII: Birambo				
Maziba HC IV		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	12,389.21
Ndorwa East HSD		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	15,123.71
LCII: Karweru				
Karweru HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
LCII: Kavu				
Kavu HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
LCII: Nyanja				
Kigarama HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
Nyanja HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
LCII: Rugarama				
Rusikizi HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
<i>Lower Local Services</i>				
Sector: Water and Environment				116,152.73
LG Function: Rural Water Supply and Sanitation				116,152.73
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,150.26
LCII: Kahondo				
Completion of construction of 2 stance vip latrine at Mukokye market RGC		Other Transfers from Central Government	312104 Other	1,377.30
LCII: Kavu				
Construction of 2 stance vip latrine at Mukokye- Rwanda Boarder RGC	Mukokye in Kavu Parish	Other Transfers from Central Government	312104 Other	13,772.96
Output: Construction of piped water supply system				101,002.47
LCII: Birambo				
Extension of Buranaga Gravity Flow scheme	Maziba s/c Hqtrs, Kaburasi, Catholic parish	Other Transfers from Central Government	312104 Other	50,000.00
LCII: Kavu				
Completing Extension of Kyempogo Gravity Flow Scheme	Rugarama, Kahondo, Rwakihazi, Mukokye	Other Transfers from Central Government	312104 Other	51,002.47
<i>Capital Purchases</i>				
LCIII: Rubaya		LCIV: Ndorwa		477,058.19
Sector: Works and Transport				22,874.15
LG Function: District, Urban and Community Access Roads				22,874.15

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,258.09
LCII: Rwanyana				
Rubaya		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,258.09
Output: District Roads Maintainence (URF)				17,616.06
LCII: Buramba				
Mukabaya- Rwemihanga- Biringo		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,197.96
LCII: Kibuga				
Kakoma-Rwaza		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,367.75
Kibuga- Bushabira		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,924.92
LCII: Mugandu				
Ryakarimira-Kisibo		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,125.43
<i>Lower Local Services</i>				
Sector: Education				382,798.98
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				104,398.98
LCII: Buramba				
Kirwa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,183.57
LCII: Karujanga				
Kisibo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,240.16
LCII: Kibuga				
Rwaza Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,744.31
Karujanga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,955.61
Nyinarushengye Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,526.35
Rushabo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,383.23
Rutare Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,301.39

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kibuga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,211.87
Burimba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,025.51
Butuuza Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,400.00
LCII: Kitooma				
Musamba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,787.59
Kitooma Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,396.55
LCII: Mugandu				
Rwemihanga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,406.55
Kahungye Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,622.83
LCII: Rwanyana				
Katojo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,626.18
Rwanyana Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,619.48
Kabirago Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,664.44
Rukore Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,303.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				220,000.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				220,000.00
LCII: Karujanga				
Classroom Blocks and two toilets construction at secondary school of St Barnabas Karujanga SS.		Development Grant	312101 Non-Residential Buildings	220,000.00
<i>Capital Purchases</i>				
LG Function: Skills Development				58,400.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				58,400.00
LCII: Mugandu				

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rukore Community Polytechnic		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	58,400.00
<i>Lower Local Services</i>				
Sector: Health				71,385.06
<i>LG Function: Primary Healthcare</i>				<i>71,385.06</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,881.11
LCII: Mugandu				
Muguri HC II		Conditional Grant to PHC- Non wage	263201 LG Conditional grants (Capital)	8,615.38
LCII: Rwanyana				
Rwanyena HC II		Conditional Grant to PHC- Non wage	263201 LG Conditional grants (Capital)	6,265.73
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,503.95
LCII: Buramba				
KDA Clinic		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
Buramba HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
LCII: Karujanga				
Karujanga HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
LCII: Kitooma				
Kitooma HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
LCII: Mugandu				
Ndorwa West HSD		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	15,238.95
Rubaya HC IV		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	12,389.21
Output: Standard Pit Latrine Construction (LLS.)				21,000.00
LCII: Mugandu				
Construction Of a 4 Stance VIP Latrine at Rubaya HC IV		Conditional Grant to PHC Salaries	242003 Other	21,000.00
<i>Lower Local Services</i>				
LCIII: Ryakarimira Town Council		<i>LCIV: Ndorwa</i>		50,000.00
Sector: Works and Transport				50,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,000.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				50,000.00
LCII: Rukore				
Ryakarimira operational costs	Town council hqtrs	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,250.00
Ryakarimira-Kibuga road	ryakarimira	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	39,219.62

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ryakarimira imprest	Town council hqtrs	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,530.38
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,883,612.74
Sector: Education				2,883,612.74
LG Function: Secondary Education				2,883,612.74
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				2,883,612.74
LCII: Not Specified				
Not Specified		Not Specified	263366 Sector Conditional Grant (Wage)	2,883,612.74
<i>Lower Local Services</i>				
LCIII: Bukinda		<i>LCIV: Rukiga</i>		624,080.62
Sector: Works and Transport				16,403.74
LG Function: District, Urban and Community Access Roads				16,403.74
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				4,091.44
LCII: Karorwa				
Bukinda		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,091.44
Output: District Roads Maintainence (URF)				12,312.30
LCII: Kyerero				
Kabimbiri-Wacheba-Nyakasiru		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,050.35
LCII: Nyakasiru				
Nyakanengo-Nyakasiru		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,261.95
<i>Lower Local Services</i>				
Sector: Education				601,770.03
LG Function: Pre-Primary and Primary Education				52,030.36
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,030.36
LCII: Kandago				
Kandago Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,737.65
Muhanga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,112.03
LCII: Karorwa				
Rurangara Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,378.25
Karorwa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.56

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyerero				
Rwabuhimbira Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,534.68
Wacheba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,459.09
LCII: Nyakasiru				
Nyakasuru Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,731.00
Nyabirerema Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,030.49
Bukoranyi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,295.08
Kakatunda Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,546.32
Ryabirengye Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,205.21
<i>Lower Local Services</i>				
LG Function: Secondary Education				78,519.75
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				78,519.75
LCII: Nyakasiru				
Bukinda secondary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	78,519.75
<i>Lower Local Services</i>				
LG Function: Skills Development				471,219.92
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				471,219.92
LCII: Not Specified				
Bukinda Core PTC		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	471,219.92
<i>Lower Local Services</i>				
Sector: Health				5,906.85
LG Function: Primary Healthcare				5,906.85
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,906.85
LCII: Kandago				
Kandago HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
LCII: Karorwa				
Karorwa HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
LCII: Kyerero				

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyerero		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
<i>Lower Local Services</i>				
LCIII: Kamwezi		<i>LCIV: Rukiga</i>		252,308.14
Sector: Works and Transport				13,040.61
<i>LG Function: District, Urban and Community Access Roads</i>				13,040.61
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,937.36
LCII: Kigara				
Kamwezi		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,937.36
Output: District Roads Maintainence (URF)				7,103.25
LCII: Kibanda				
Kamwezi-Kibanda		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,103.25
<i>Lower Local Services</i>				
Sector: Education				203,116.63
<i>LG Function: Pre-Primary and Primary Education</i>				79,838.47
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				79,838.47
LCII: Kashekye				
Kashekye Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,057.11
Nyakahanga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,215.17
Runoni Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,378.25
LCII: Kibanda				
Kibanda Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,735.93
LCII: Kigara				
Kanyeganyegye Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,436.48
Kamwezi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,033.84
Kigara Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,245.14
Katungu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,057.11
LCII: Kyabuhangwa				

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyabuhangwa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,667.79
Bwirambere Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,378.25
LCII: Kyogo				
Kyogo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,511.36
LCII: Rwenyangye				
Omunkore Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,912.37
Rwenyonza Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,413.21
Kinyamoozi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,329.99
Kacuucu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,466.45
<i>Lower Local Services</i>				
LG Function: Secondary Education				123,278.16
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				123,278.16
LCII: Kigara				
Kamwezi High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	93,257.64
LCII: Kyogo				
Kyogo SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	30,020.52
<i>Lower Local Services</i>				
Sector: Health				36,150.91
LG Function: Primary Healthcare				36,150.91
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,265.73
LCII: Kashekye				
Kamwezi Parish HC II		Conditional Grant to PHC- Non wage	263201 LG Conditional grants (Capital)	6,265.73
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,885.18
LCII: Kibanda				
Kibanda HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
LCII: Kigara				
Rukiga South HSD		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	7,832.32
Kamwezi HC IV		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	12,389.21

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyogo				
Kyogo HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	5,725.76
LCII: Rwenyangye				
Rwenyangye HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
<i>Lower Local Services</i>				
LCIII: Kashambya		<i>LCIV: Rukiga</i>		314,082.70
Sector: Works and Transport				53,099.93
<i>LG Function: District, Urban and Community Access Roads</i>				53,099.93
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,475.33
LCII: Kitanga				
Kashambya		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,475.33
Output: District Roads Maintainence (URF)				47,624.60
LCII: Bucundura				
Butambi- Mukyogo- Rugoma		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,682.60
Kashambya-Bucundura		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,050.35
Kashambya- Bucundura mech		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	17,000.00
LCII: Kitunga				
Kabimbiri-Kamusiza via Kihorezo		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,050.35
LCII: Nyakashebeya				
Nyaruziba- Nyakashebeya		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,841.30
Nyaruziba- Nyakashebeya mech		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,000.00
<i>Lower Local Services</i>				
Sector: Education				232,364.96
<i>LG Function: Pre-Primary and Primary Education</i>				93,407.05
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				93,407.05
LCII: Bucundura				
Bucundura Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,000.00
Kitojo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,784.24

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyehinde Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,823.96
Ruhonwa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,333.34
LCII: Kitanga				
Rukiga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,231.83
Kitanga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,486.52
LCII: Kitunga				
Kabira Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,800.90
Kashambya Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,938.99
Nyakariba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,707.72
Nyamambo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,025.51
Kicucwe Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,834.18
Ngoma II Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,960.63
Ngoma I Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,399.89
Kitunga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,983.90
Ntaraga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,627.86
LCII: Nyakashebeya				
Nyamishamba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,428.19
Kantare Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,058.79
LCII: Rutengye				
Ruyumbu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,980.60

Lower Local Services

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				138,957.91
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				138,957.91
LCII: Kitanga				
Kantare SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	85,232.95
St Aloysius Girls sss Kitanga		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	53,724.96
<i>Lower Local Services</i>				
Sector: Health				28,617.81
<i>LG Function: Primary Healthcare</i>				28,617.81
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,047.30
LCII: Kitanga				
Kitanga HC III		Conditional Grant to PHC- Non wage	263201 LG Conditional grants (Capital)	13,047.30
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,570.51
LCII: Bucundura				
Mukyogo HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
Bucundura HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
LCII: Kafunjo				
Kafunjo HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
LCII: Kitanga				
Kitanga HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
LCII: Nyakashebeya				
Nyakashebeya HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
LCII: Rutengye				
Kashambya HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	5,725.76
<i>Lower Local Services</i>				
LCIII: Muhanga Town Council		<i>LCIV: Rukiga</i>		250,290.16
Sector: Works and Transport				95,353.80
<i>LG Function: District, Urban and Community Access Roads</i>				95,353.80
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				95,353.80
LCII: Butare				
Nyakanengo- Butare road mechanized maintaince 3km	Butare	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,294.69
Culverts Installation on Habufureka-Kayorero road 3km, Muhanga-Ruhonwa, 5km,	Nyakabungo	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	25,133.65

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakatunda-Nyakanengo- Ibugwe-kahanda periodic maintance 12km LCII: Highland	Butare	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	51,343.08
Ibatsyo- Kigarura road manual maintanance 2km LCII: Muhanga Central	Highland	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,400.00
Muhanga- Ruhonwa road manual maintenance 1.1km	mahanga ward	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,200.00
Administrative costs	Town council hqtrs	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,452.00
Mechanical Imprest	Town council hqtrs	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,530.38

Lower Local Services

Sector: Education **128,531.00**

LG Function: Pre-Primary and Primary Education **13,592.36**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **13,592.36**

LCII: Butare

Butare Primary School 7,072.10
Sector Conditional Grant (Non-Wage) 263367 Sector Conditional Grant (Non-Wage)

LCII: Muhanga Central

Nyeikunama Primary School 3,978.92
Sector Conditional Grant (Non-Wage) 263367 Sector Conditional Grant (Non-Wage)

Rusoroza Primary School 2,541.34
Sector Conditional Grant (Non-Wage) 263367 Sector Conditional Grant (Non-Wage)

Lower Local Services

LG Function: Secondary Education **114,938.64**

Lower Local Services

Output: Secondary Capitation(USE)(LLS) **114,938.64**

LCII: Muhanga Central

Muhanga Progressive SS 40,667.46
Sector Conditional Grant (Non-Wage) 263367 Sector Conditional Grant (Non-Wage)

LCII: Rutare

St Pauls SS Bukinda 74,271.18
Sector Conditional Grant (Non-Wage) 263367 Sector Conditional Grant (Non-Wage)

Lower Local Services

Sector: Health **26,405.37**

LG Function: Primary Healthcare **26,405.37**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **14,016.17**

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Muhanga Central				
Muhanga HC II		Conditional Grant to PHC- Non wage	263201 LG Conditional grants (Capital)	6,265.73
LCII: Rutare				
Kakatunda HC III		Conditional Grant to PHC- Non wage	263201 LG Conditional grants (Capital)	7,750.44
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,389.21
LCII: Highland				
Bukinda HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	12,389.21
<i>Lower Local Services</i>				
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		373,081.26
Sector: Works and Transport				43,937.31
<i>LG Function: District, Urban and Community Access Roads</i>				43,937.31
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,061.85
LCII: Kitojo				
Rwamucucu		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,061.85
Output: District Roads Maintainence (URF)				38,875.46
LCII: Burime				
Kahama-Akakasha		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,183.88
LCII: Ibumba				
Kyobugombe-Sindi via Kicence		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,061.44
Iboroza- Ibugwe		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,367.75
Katungu Play ground- Rutoma-Rwakijabura- Iboroza		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,657.43
LCII: Kitojo				
Rwamucucu s/c- Kangondo		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,041.81
LCII: Mparo				
Sindi-Mparo-Kangando		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,367.75
LCII: Noozi				
Butambi-Mparo mech		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,000.00
Butambi-Mparo		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,883.11
LCII: Nyakagabagaba				

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwanjura HC-Omururoro		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,156.15
Kihorezo- Nyarubare P/School-Kirundwe		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,367.75
LCII: Nyarurambi				
Rushebeya-Maheru		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,841.30
Murambi-Kahunyira		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	947.10
<i>Lower Local Services</i>				
Sector: Education				281,755.31
LG Function: Pre-Primary and Primary Education				143,667.02
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				20,610.00
LCII: Nyakagabagaba				
Construction of 5 stance VIP latrine at Kihorezo primary school		Development Grant	312104 Other	20,610.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				123,057.02
LCII: Burime				
Kyerero Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,938.99
Murambi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,780.93
Rwempisi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,727.69
Nyarubare Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,277.72
LCII: Ibumba				
Ibumba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,358.29
Ibugwe Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,246.82
Rwamucucu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,973.94
LCII: Kitojo				
Nyakarambi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,993.91

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mparo				
Mparo Mixed Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,731.00
Buzooba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,973.90
Kihanga Boys Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,318.35
Kihanga Girls Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,384.91
LCII: Noozi				
Kasooni Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,925.68
Noozi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,038.82
Hamwaro Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,839.16
Kiyoora Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,458.12
LCII: Nyakagabagaba				
Hamunyinya Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,845.81
Kirundwe Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,691.06
Kihorezo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,807.56
LCII: Nyarurambi				
Shooko Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,160.30
Mugambisa Primary School Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,261.80
Kahama Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,707.72
Nyakafura Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,614.55
<i>Lower Local Services</i>				
LG Function: Secondary Education				138,088.28
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				138,088.28

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Mparo</i>				
St Josephs Mparo SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	48,954.38
Kihanga SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	89,133.91
<i>Lower Local Services</i>				
Sector: Health				47,388.64
<i>LG Function: Primary Healthcare</i>				<i>47,388.64</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,664.33
<i>LCII: Ibumba</i>				
Nyakarambi HC II		Conditional Grant to PHC- Non wage	263201 LG Conditional grants (Capital)	6,265.73
<i>LCII: Mparo</i>				
Kihanga HC III		Conditional Grant to PHC- Non wage	263201 LG Conditional grants (Capital)	9,398.60
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,724.32
<i>LCII: Ibumba</i>				
Ibugwe HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
Ibumba HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
<i>LCII: Mparo</i>				
Mparo HC IV		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	12,389.21
Rukiga North HSD		Conditional Grant to PHC Salaries	263101 LG Conditional grants (Current)	9,490.36
<i>LCII: Noozi</i>				
Noozi HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
<i>LCII: Nyakagabagaba</i>				
Rwanjura HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
<i>LCII: Nyarurambi</i>				
Nyarurambi HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,968.95
<i>Lower Local Services</i>				