

Vote: 513 Kabarole District

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Foreword

This Budget outlines the District medium term spending priorities for the financial year 2014/15. It also reviews the first half performance for financial year 2015/16. The review is both for financial receipt, expenditure and physical output. This review has been done at departmental level and it is therefore easy to follow and find out how much each department received what was spent and the major outputs attained. In addition the physical outputs and their locations have also been highlighted both in this paper and in the second quarter report.

The budget has been prepared after intensive consultation which started at community level by the sub counties and climaxing to the sub county budget conferences. The sub county budget conferences resulted into sub county budget frame work papers that were presented to the District budget conference together with departmental intended activities and priorities. The priorities that were selected at the conference were later evaluated by the technical personnel and those that ranked high are the ones that form the basis for this budget.

I am aware that a number of people dedicated their time into ensuring that this budget is prepared. I therefore want to thank all those that got involved right from the communities to the District technical people. The input from the political leaders has been enormous I would similarly like to extend my appreciation to all political leaders who were very eager to have this paper prepared in time.

The Budget provides the District with a medium term expenditure frame work. I would therefore like to implore all technical staff and development partners to utilize it especially during implimenttion of activities and programmes for FY 2015/16

RWABUHINGA RICHARD DISTRICT CHAIRPERSON_KABAROLE

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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	878,540	280,053	1,028,689
2a. Discretionary Government Transfers	5,354,391	2,034,006	5,733,263
2b. Conditional Government Transfers	24,153,207	9,849,179	25,312,980
2c. Other Government Transfers	1,458,128	496,920	301,000
3. Local Development Grant		334,272	0
4. Donor Funding	800,000	185,000	350,000
Total Revenues	32,644,266	13,179,430	32,725,931

Revenue Performance in 2015/16

Planned Revenues for 2016/17

The District expects to receive a total of 32.725 Billion, Out of this money; central government transfers will contribute 97% of the total budget while Local revenue and donors will contribute 3 % of the total budget. UNICEF expected support for next year has significantly reduced due to the improved social indicators at district level and accordingly some of those that were being funded in the last country program are not considered for the next one.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,021,985	1,756,107	3,575,470
2 Finance	648,301	211,406	654,035
3 Statutory Bodies	3,545,393	898,434	1,266,926
4 Production and Marketing	1,029,945	182,143	1,128,983
5 Health	5,337,766	1,999,383	4,843,989
6 Education	15,680,593	6,677,251	16,716,666
7a Roads and Engineering	2,373,336	872,211	2,165,755
7b Water	705,655	160,197	657,170
8 Natural Resources	202,054	102,413	206,648
9 Community Based Services	658,117	177,229	1,211,560
10 Planning	299,547	221,562	202,468
11 Internal Audit	141,574	44,812	96,261
Grand Total	32,644,266	13,303,147	32,725,931
Wage Rec't:	17,864,241	7,821,709	19,036,188
Non Wage Rec't:	10,707,223	3,742,465	10,250,581
Domestic Dev't	3,272,801	1,394,643	3,089,162
Donor Dev't	800,000	344,330	350,000

Expenditure Performance in 2015/16

Planned Expenditures for 2016/17

Much as there has been reduction of the number of grants through merging, a general increase in total IPF's from central government has been realized. However, notable reduction has been in donor funding estimate and local revenue which has come up as a result of poor performance in the previous periods for the case of District local revenue collection and the fact that UNICEF has changed the fundable indicators for the next country program.

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Challenges in Implementation

The major constraint facing the district is limited funding resulting from dwindling sources of local revenue and reduced funding from donor and central government. As a result of this challenge; District roads and other infrastructure continue to be in a sorry state. In health and education department there is lack of accommodation for medical staff and teachers in most places, which has resulted into failure to attract and retain competent personnel. Regarding enhancement of household income; banana bacteria wilt and other massive crop and livestock diseases have had adverse effects on bananas and livestock resulting into a big setback to local people's source of income. Lack of employment for the youth has also come up as a big challenge. Accordingly this medium term frame work expenditure is geared at finding corrective measures to the challenges.

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	878,540	326,394	1,028,689
Local Hotel Tax	27,456	5,585	
Advertisements/Billboards	5,000	0	
Application Fees	40,000	2,800	10,000
Business licences	64,016	27,726	120,000
Dept Revenue	39,652	20,483	
Ground rent	140,000	33,040	112,689
Inspection Fees	15,000	0	15,000
Local Government Hotel Tax		0	40,000
Local Service Tax	105,000	98,931	110,000
Market/Gate Charges	148,029	5,439	250,000
Miscellaneous	30,000	2,186	30,000
Other Fees and Charges	144,387	95,006	150,000
Other licences	60,000	5,934	41,000
Rent & rates-produced assets-from private entities	10,000	17,002	
Royalties		0	40,000
Land Fees		0	60,000
Property related Duties/Fees	50,000	12,262	50,000
2a. Discretionary Government Transfers	5,354,391	4,226,709	5,733,263
Urban Discretionary Development Equalization Grant	0	0	198,513
Urban Unconditional Grant (Non-Wage)	386,788	279,561	447,563
District Unconditional Grant (Wage)	2,713,891	1,946,287	2,662,813
District Unconditional Grant (Non-Wage)	996,341	763,921	905,562
District Discretionary Development Equalization Grant	1,175,650	1,175,649	1,056,012
Urban Unconditional Grant (Wage)	81,721	61,291	462,800
2b. Conditional Government Transfers	24,153,207	15,608,056	25,312,980
Development Grant	1,776,720	1,751,117	973,426
General Public Service Pension Arrears (Budgeting)		0	99,593
Gratuity for Local Governments		0	489,415
Pension for Local Governments	2,874,229	1,097,889	1,503,766
Transitional Development Grant	22,000	16,500	676,581
Support Services Conditional Grant (Non-Wage)	325,772	184,983	
Sector Conditional Grant (Wage)	15,068,631	9,758,268	15,910,585
Sector Conditional Grant (Non-Wage)	4,085,855	2,799,299	5,659,614
2c. Other Government Transfers	1,458,128	832,540	301,000
Roads maintenance- URF	1,342,481	822,540	
MoH		0	250,000
CAIP	105,647	0	
CAAIP		0	35,000
UNEB	10,000	10,000	16,000
4. Donor Funding	800,000	385,000	350,000
BTC		0	100,000
UNICEF1		0	210,000
Belgium Technical Cooperation	300,000	0	
Unicef	500,000	385,000	0
Baylor		0	40,000
Total Revenues	32,644,266	21,378,700	32,725,931

Revenue Performance by end of March 2015/16

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

During the first half of FY 2014/15 local revenue collection was at 38% which is less than the expected 50%. Two reasons have been advanced for poor performance in local revenue. These reasons are:

- (i) Failure by LLGs to collect local revenue
- (ii) Lack of Parish Chiefs in most Parishes

(ii) Central Government Transfers

Most of the expected central government funding was received by the District.

(iii) Donor Funding

Donor funding was also much less than the expected amount. This was because most of the donors had not yet released funds to the District while others like UNICEF were still evaluating the proposals from the District. For example UNICEF did not send funds meant to support water projects because the submitted proposals were still being reviewed by the program implementation unit at UNICEF headquarters. However BTC funding toward health activities was received in time.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The District expect to receive 1.028 Billion from local revenue (L.R), this is both for the higher local government (506M) and the lower local governments (532M). Much as the total L.R seems higher than that of FY 2015/16, the District (HLG) component has actually dropped compared to what it was in FY 2015/16. The increase in LLG estimate is due to the fact that some town councils had not declared their LR in FY 2015/16 budget. The drop in HLG estimate is due to poor L.R collection.

(ii) Central Government Transfers

Central government funding estimates have significantly increased but most of the increment will be sent to LLG which change has drastically reduced the amount of money to be used by HLG departments. The removal of ex_gratia allowance as an independent grant and merging it with district unconditional grant has taken almost all the available unconditional grant to council and statutory bodies leaving the other departments without adequate funding.

(iii) Donor Funding

Most donor except UNICEF; funding estimates have not been included because at the moment all donors have not yet shown commitment for next financial years support. In addition UNICEF has developed a new proposal for the next country program but because of the improved social indicators for the district some of the indicators that were being funded in the last CP have been dropped..

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,548,959	1,066,539	3,423,034
District Unconditional Grant (Non-Wage)	197,517	69,427	107,237
District Unconditional Grant (Wage)	480,917	531,470	412,977
General Public Service Pension Arrears (Budgeting)		0	99,593
Gratuity for Local Governments		0	489,415
Locally Raised Revenues	150,846	55,105	147,370
Multi-Sectoral Transfers to LLGs	699,382	393,589	662,676
Pension for Local Governments		0	1,503,766
Support Services Conditional Grant (Non-Wage)	20,297	16,948	
<i>Development Revenues</i>	473,026	372,245	152,436
District Discretionary Development Equalization Grant	402,977	172,380	19,845
Locally Raised Revenues		0	12,000
Multi-Sectoral Transfers to LLGs	70,049	199,865	90,591
Transitional Development Grant		0	30,000
Total Revenues	2,021,985	1,438,784	3,575,470
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,528,959	1,683,851	3,423,034
Wage	562,637	837,495	875,777
Non Wage	966,322	846,356	2,547,256
<i>Development Expenditure</i>	493,026	525,495	152,436
Domestic Development	493,026	525,495	152,436
Donor Development	0	0	0
Total Expenditure	2,021,985	2,209,346	3,575,470

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department anticipates receiving 3.575 Billion Shillings for financial year 2016/17. The estimate is slightly higher than the previous financial year because of the expected raise in wage and other costs due to anticipated recruitment of staff and the introduction of support services conditional grant (Pensions and gratuity) which were considered in statutory bodies last financial year.

(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: I381			
No. (and type) of capacity building sessions undertaken	6	2	3
Availability and implementation of LG capacity building policy and plan	Yes	YES	YES
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	2	4
Function Cost (UShs '000)	2,021,985	2,209,346	3,575,469
Cost of Workplan (UShs '000):	2,021,985	2,209,346	3,575,469

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Workplan 1a: Administration

Planned Outputs for 2016/17

As the main coordinating department for efficient service delivery, Administration will focus on improving democracy and accountability; supervising and coordinating operations in all departments and lower local governments; coordinating planning, management and development of human resources and recruitment of additional staff. The Department will ensure that all staff salaries are paid and employee records updated, Staff trainings conducted under CBG, joint monitoring of Government programs /projects conducted and respective transfers to LLGs effected. It will also ensure that National Public Holidays observed/celebrated, Civil marriages celebrated Compounds maintained, effective use and management of records, effective information gathering, dissemination and utilization and procurement of services, supplies and works in line with the PPDA.

(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. Low locally raised revenue

The department entirely depends on locally raised revenue as it does not benefit from conditional grants, this limits execution of planned activities and lowers service delivery for activities.

2. Late coming and absenteeism of staff especially in LLGs

Late coming and absenteeism of staff especially in LLGs had led to inefficiency in implementation of government programs

3. Lack of transport for headquarter and field staff in LLG

Most staff lack transport means to enable them do field activities and monitoring/supervision.

Workplan 2: Finance

(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>	648,301	212,774	608,730
District Unconditional Grant (Non-Wage)	77,600	30,676	52,528
District Unconditional Grant (Wage)	308,480	149,783	308,480
Locally Raised Revenues	77,933	27,550	48,073
Multi-Sectoral Transfers to LLGs	160,800	0	199,649
Support Services Conditional Grant (Non-Wage)	23,488	4,765	
<i>Development Revenues</i>		0	45,305
Locally Raised Revenues		0	6,000
Multi-Sectoral Transfers to LLGs		0	39,305
Total Revenues	648,301	212,774	654,035
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	637,701	313,731	608,730
Wage	308,480	217,910	308,480
Non Wage	329,221	95,822	300,250
<i>Development Expenditure</i>	10,600	2,600	45,305
Domestic Development	10,600	2,600	45,305
Donor Development	0	0	0
Total Expenditure	648,301	316,331	654,035

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2016/17

The total estimate for FY 2016/17 are higher than FY 2015/16 . The major reason for this is the allocation of funds for revenue enhancement at lower local government level under multi_sectoral transfers to LLG.

(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: 1481			
Date for submitting the Annual Performance Report	30/6/2014	15/june/2016	
Value of LG service tax collection	195	176	
Value of Hotel Tax Collected	9,335	171	
Value of Other Local Revenue Collections		80	
Date of Approval of the Annual Workplan to the Council	15/6/2015	15/6/2016	
Date for presenting draft Budget and Annual workplan to the Council	25/2/2015	25/2/2016	
Date for submitting annual LG final accounts to Auditor General		30 July 2016	
	Function Cost (US\$ '000)	648,301	316,331
	Cost of Workplan (US\$ '000):	648,301	316,331
			654,035
			654,035

Planned Outputs for 2016/17

- Preparation of monthly , quartely, half yearly and annual accounts and reports. - Prepare the Budget for 2017/2018. - Mobilise and collect local revenue. -Cordinate operations of the IFMS. -Cordinate accountability of funds. -Oversee financial operations in LLGs.

(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. Low local revenue base

Many Town Councils have been created out of the District reducing the local revenue base of the District there by impairing the implementation investments under local funding.

2. Staffing gaps

3 positions of Accounts Assistants are vancant and 1 post of Accountant has affected the work flow.

3. Poor network connection

The network being off and has affected the pace of implementation of activities and yet the system itself is effective.

Workplan 3: Statutory Bodies

(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:			
Recurrent Revenues	671,164	245,675	1,181,608
District Unconditional Grant (Non-Wage)	86,000	46,101	296,974
District Unconditional Grant (Wage)	207,888	48,581	617,288

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Workplan 3: Statutory Bodies

Locally Raised Revenues	109,387	55,592	130,000
Multi-Sectoral Transfers to LLGs		0	137,346
Support Services Conditional Grant (Non-Wage)	267,889	95,401	
<i>Development Revenues</i>		0	85,318
Multi-Sectoral Transfers to LLGs		0	85,318
Total Revenues	671,164	245,675	1,266,926
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,545,393	1,471,328	1,181,608
Wage	207,888	149,832	617,288
Non Wage	3,337,505	1,321,496	564,320
<i>Development Expenditure</i>	0	0	85,318
Domestic Development	0	0	85,318
Donor Development	0	0	0
Total Expenditure	3,545,393	1,471,328	1,266,926

Department Revenue and Expenditure Allocations Plans for 2016/17

The biggest percentage of funds will go towards payment of Ex-Gratia, councilors monthly allowance and Statutory bodies such as DSC, PAC, Land board and contracts committee. The drop in revenue estimates for FY 2016/17 compared to those of the previous FY is due to the shifting of pension money to administration.

(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 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	1000	501	600
No. of Land board meetings	12	04	12
No. of Auditor Generals queries reviewed per LG	1	01	01
No. of LG PAC reports discussed by Council	4	02	04
Function Cost (UShs '000)	3,545,393	1,471,328	1,266,926
Cost of Workplan (UShs '000):	3,545,393	1,471,328	1,266,926

Planned Outputs for 2016/17

During the financial year, the District Council has planned to hold 6 council meetings, 36 standing committee meetings with finance committee sitting every month, 12 contracts committee sittings, 42 DEC meetings, 28 DSC sittings, Induction of the Land board and area land committees, 12 land board sittings and 48 quarterly monitoring visits in the rural Sub Counties.

(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 funding

Local revenue performance is still low and this has led to 20 percent which is the mandatory figure for council and therefore being insufficient.

2. Lack of reliable transport

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Workplan 3: Statutory Bodies

There is no reliable means of transport for the office of the District speaker and Clerk to council.

3. Illegal holding of offices by LC 1 Chairpersons

Over years Local council chairperson elections at village level have not been held.

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>	954,737	191,017	980,405
District Unconditional Grant (Non-Wage)	6,160	2,754	6,000
District Unconditional Grant (Wage)	721,250	115,134	422,138
Locally Raised Revenues	31,684	0	
Multi-Sectoral Transfers to LLGs		0	177,953
Sector Conditional Grant (Non-Wage)	61,534	68,371	75,203
Sector Conditional Grant (Wage)	134,109	4,758	299,112
<i>Development Revenues</i>	75,208	37,605	148,578
Development Grant	75,208	37,605	74,409
Multi-Sectoral Transfers to LLGs		0	74,169
Total Revenues	1,029,945	228,621	1,128,983
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	954,737	264,889	980,405
Wage	855,359	168,501	721,250
Non Wage	99,378	96,388	259,155
<i>Development Expenditure</i>	75,208	22,000	148,578
Domestic Development	75,208	22,000	148,578
Donor Development	0	0	0
Total Expenditure	1,029,945	286,889	1,128,983

Department Revenue and Expenditure Allocations Plans for 2016/17

There has been an increase in total estimates resulting from the increase in LLG allocation to production department as shown under multi_sectoral transfers to LLG, in addition to sector condition grant wage increase.

(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: 0182			

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Plant marketing facilities constructed	0	12	2
No. of livestock vaccinated	10000	21000	10000
No of livestock by types using dips constructed	2000	2500	2000
No. of livestock by type undertaken in the slaughter slabs	2500	2700	2500
No. of fish ponds constructed and maintained	2	51	8
No. of fish ponds stocked	2	27	400
Quantity of fish harvested	1400	750	10
Number of anti vermin operations executed quarterly	0	5	12
No. of parishes receiving anti-vermin services	0	10	8
No. of tsetse traps deployed and maintained	10	175	200
No of slaughter slabs constructed	1	1	1
Function Cost (US\$ '000)	1,021,578	282,403	1,121,526
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	7	7	7
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1	2
No of businesses inspected for compliance to the law	15	100	80
No of businesses issued with trade licenses	15	182	80
No. of producers or producer groups linked to market internationally through UEPB	1	10	5
No. of market information reports disseminated	3	10	4
No of cooperative groups supervised	5	18	20
No. of cooperative groups mobilised for registration	5	11	6
No. of cooperatives assisted in registration	3	12	14
No. of tourism promotion activities mainstreamed in district development plans	4	7	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12	27	12
No. and name of new tourism sites identified	5	6	2
No. of opportunities identified for industrial development	3	7	10
No. of producer groups identified for collective value addition support	4	8	10
No. of value addition facilities in the district	6	33	40
A report on the nature of value addition support existing and needed	yes	yes	yes
No. of Tourism Action Plans and regulations developed	1	21	0
Function Cost (US\$ '000)	8,367	4,486	7,458
Cost of Workplan (US\$ '000):	1,029,945	286,889	1,128,983

Planned Outputs for 2016/17

The department of production is coordinated, inputs from operation wealth creation distributed, beneficiaries followed up, livestock diseases controlled, artificial breeding carried out, veterinary public health act operationalised fish ponds constructed, fish ponds stocked, fish act enforced, tsetse traps deployed, trade development and services promoted, businesses regulated, cooperatives promoted, tourism services promoted

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

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Workplan 4: Production and Marketing

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

1. Lack of extension workers

The ratio of extension workers to farming household is still very low, this affects the quality of extension delivered to the farmers.

2. Late delivery of inputs/technologies

The inputs that depend on rain to establish are often delivered towards the end of a rainy season.

3. Lack of regular human resource recruitment

The aging workforce in production department is not being replaced at the desirable pace.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,510,125	1,733,434	4,652,530
District Unconditional Grant (Non-Wage)	23,550	5,233	23,550
District Unconditional Grant (Wage)	49,424	24,712	
Locally Raised Revenues	20,280	0	
Multi-Sectoral Transfers to LLGs		0	193,075
Other Transfers from Central Government		0	250,000
Sector Conditional Grant (Non-Wage)	697,890	348,945	697,890
Sector Conditional Grant (Wage)	3,718,981	1,354,544	3,488,015
<i>Development Revenues</i>	827,641	370,295	191,459
Development Grant	387,641	177,295	0
Donor Funding	440,000	193,000	150,000
Multi-Sectoral Transfers to LLGs		0	41,459
Total Revenues	5,337,766	2,103,729	4,843,989
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,510,125	2,806,965	4,652,530
Wage	3,768,405	2,031,816	3,488,015
Non Wage	741,720	775,149	1,164,515
<i>Development Expenditure</i>	827,641	471,908	191,459
Domestic Development	387,641	278,908	41,459
Donor Development	440,000	193,000	150,000
Total Expenditure	5,337,766	3,278,873	4,843,989

Department Revenue and Expenditure Allocations Plans for 2016/17

There has been a significant decline in the expected resources compared to financial year 2015/16. This could be attributed to the fact that development fund has not been reflected and most donors have not yet declared their IPFS. Both district unconditional non-wage and local revenue have also declined. Though the wage has declined, the district is expected to take on the baylor supported staff on its payroll.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 513 Kabarole District

Workplan 5: Health

	outputs	End December	outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	723	501	723
Value of health supplies and medicines delivered to health facilities by NMS	723	501	723
Number of health facilities reporting no stock out of the 6 tracer drugs.	45	45	45
Number of outpatients that visited the NGO Basic health facilities	50000	82155	60000
Number of inpatients that visited the NGO Basic health facilities	4000	6995	4500
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	1514	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2501	3000
Number of trained health workers in health centers	300	75	350
No of trained health related training sessions held.	30	7	20
Number of outpatients that visited the Govt. health facilities.	400000	482150	350000
Number of inpatients that visited the Govt. health facilities.	10000	28093	8500
No and proportion of deliveries conducted in the Govt. health facilities	7000	10211	7000
% age of approved posts filled with qualified health workers	71	85	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	20	60
No of children immunized with Pentavalent vaccine	30000	10749	13000
No of new standard pit latrines constructed in a village	1	0	1
No of villages which have been declared Open Defecation Free(ODF)	700	0	728
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	720	0	720
No of healthcentres rehabilitated	1	0	0
No of staff houses rehabilitated	3	0	0
No of maternity wards constructed	1	0	0
No of OPD and other wards constructed	4	0	0
No of OPD and other wards rehabilitated	2	1	0
Function Cost (US\$ '000)	5,337,766	3,278,873	4,843,989
Cost of Workplan (US\$ '000):	5,337,766	3,278,873	4,843,989

Planned Outputs for 2016/17

The department will emphasis prevention of diseases through out reaches and promotion of village Health teams committees in each village as the main measure of disease control . Prevention and Control Of HIV/Aids will be given attention including immunization of children against diseases. Plan to recruit and retain critical cadre staff like anesthetic officers. No physical developments have been planned since development fund has not been allocated

(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. Accommodations for staff

Majority of the staff stay far from the health centres leading to late coming and absenteem thus poor service deliverly

Vote: 513 Kabarole District

Workplan 5: Health

2. Limited and irregular funding

This hinders the implementation of activities as planned. Hinders service delivery inturn.

3. Lack of transport especially the hard to reach areas

This creates delays of staff moving to the health facilities and inturn affects service delivery

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>	14,626,239	6,277,249	15,540,453
District Unconditional Grant (Non-Wage)	40,000	19,483	20,000
District Unconditional Grant (Wage)	87,781	48,891	43,770
Locally Raised Revenues	35,691	9,273	
Other Transfers from Central Government	10,000	10,000	16,000
Sector Conditional Grant (Non-Wage)	3,237,226	1,043,393	3,337,226
Sector Conditional Grant (Wage)	11,215,541	5,146,210	12,123,457
<i>Development Revenues</i>	1,054,354	438,547	1,176,213
Development Grant	846,619	387,217	360,980
District Discretionary Development Equalization Gran	107,735	30,000	45,000
Donor Funding	100,000	21,330	150,000
Transitional Development Grant		0	620,233
Total Revenues	15,680,593	6,715,796	16,716,666
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,626,239	9,922,396	15,540,453
Wage	11,303,322	7,638,974	12,167,227
Non Wage	3,322,917	2,283,422	3,373,226
<i>Development Expenditure</i>	1,054,354	779,298	1,176,213
Domestic Development	954,354	757,968	1,026,213
Donor Development	100,000	21,330	150,000
Total Expenditure	15,680,593	10,701,693	16,716,666

Department Revenue and Expenditure Allocations Plans for 2016/17

There is an increase in estimates for FY 2016/17 compared to FY 2015/16 because of the increase in sector condition grant (wage). UNICEF funding for the department has increased because most of the fundable indicators for the next country program are in education sector.

(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: 513 Kabarole 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 textbooks distributed		0	1600
No. of pupils enrolled in UPE	84000	74000	84000
No. of student drop-outs	5	5	0
No. of Students passing in grade one	1300	1300	7000
No. of pupils sitting PLE	5000	5000	7500
No. of classrooms constructed in UPE	4	4	6
No. of latrine stances constructed		0	3
No. of teacher houses constructed	4	4	4
No. of teacher houses rehabilitated		4	3
No. of primary schools receiving furniture	400	316	10
Function Cost (UShs '000)	10,450,797	7,564,233	1,130,321
Function: 0782 Secondary Education			
No. of students enrolled in USE	23400	23400	23400
Function Cost (UShs '000)	3,786,974	2,173,170	3,778,519
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	85	85	85
No. of students in tertiary education	500	500	670
Function Cost (UShs '000)	1,269,401	786,000	1,581,959
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	124	124	
No. of secondary schools inspected in quarter	36	36	
No. of tertiary institutions inspected in quarter	6	6	
No. of inspection reports provided to Council	4	4	
Function Cost (UShs '000)	168,421	178,290	10,220,867
Function: 0785 Special Needs Education			
No. of SNE facilities operational	232	232	232
No. of children accessing SNE facilities	200	200	370
Function Cost (UShs '000)	5,000	0	5,000
Cost of Workplan (UShs '000):	15,680,593	10,701,693	16,716,666

Planned Outputs for 2016/17

The department will emphasize inspection of all schools 124 schools in the District including ensuring that all primary seven cases and primary six classes in all the district sit end of term district examinations. In addition the department will increase the number of classrooms in the district by constructing eight classrooms,. Also four staff houses will be constructed and 144 desks will be procured and given out to 4 Primary schools. Emphasis will also be put on monitoring and mentoring of the 500 Early Child Development centers in the District

(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

Inadequate funding for activities for school inspection, monitoring, special needs, school/ community sports, SFG classroom construction and UPE /USE grants .The situation has impacted negatively by reducing performance levels

2. Description staff in school and institutions

Vote: 513 Kabarole District

Workplan 6: Education

Due to delayed recruitment procedures has contributed to under staffing in schools and institutions thus increased rate of abscondment and attrition of teachers for better paying jobs. The ceiling of 1664 teachers has not been realized

3. Lack of transport means for department officers

Lack of transport means for all department officers. The available vehicles and motorcycles have been on run for over 10 years. Thus in poor condition where maintenance is unsustainable

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>	1,845,061	643,848	1,752,833
District Unconditional Grant (Non-Wage)	212,000	81,707	10,000
District Unconditional Grant (Wage)	162,933	71,266	162,933
Locally Raised Revenues	22,000	5,500	22,000
Multi-Sectoral Transfers to LLGs	710,611	279,475	103,763
Other Transfers from Central Government	737,517	205,900	35,000
Sector Conditional Grant (Non-Wage)		0	1,419,137
<i>Development Revenues</i>	528,275	41,123	412,922
District Discretionary Development Equalization Gran	164,010	10,629	180,381
District Unconditional Grant (Non-Wage)		0	20,000
Locally Raised Revenues	68,000	30,494	60,000
Multi-Sectoral Transfers to LLGs	296,265	0	152,541
Total Revenues	2,373,336	684,971	2,165,755
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,652,061	700,564	1,752,833
Wage	162,933	106,899	162,933
Non Wage	1,489,128	593,665	1,589,900
<i>Development Expenditure</i>	721,275	339,084	412,922
Domestic Development	721,275	339,084	412,922
Donor Development	0	0	0
Total Expenditure	2,373,336	1,039,648	2,165,755

Department Revenue and Expenditure Allocations Plans for 2016/17

There has been a decline in estimate compared to FY 2015/16 because of reduced N/wage allocation since most of the fund has been taken up by ex_gratia allowance. Also the reduction in allocation to works by LLG under multi_sectoral transfers affected the total estimate.

(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
<i>Function: 0481 District, Urban and Community Access Roads</i>			

Vote: 513 Kabarole 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
No of bottle necks removed from CARs	40	45	20
Length in Km of Urban paved roads routinely maintained	0	0	1
Length in Km of Urban unpaved roads routinely maintained	20	39	13.8
Length in Km of Urban unpaved roads periodically maintained	10	12	29.2
No. of bottlenecks cleared on community Access Roads	2	1	66
Length in Km of District roads routinely maintained	248	262	128.3
Length in Km of District roads periodically maintained	78	73	0
No. of bridges maintained	2	2	2
Length in Km. of rural roads constructed	6	30	15
Length in Km. of rural roads rehabilitated	36	29	20
No. of Bridges Constructed	3	3	3
Function Cost (UShs '000)	2,112,336	1,005,678	1,889,037
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	2	4	4
Function Cost (UShs '000)	261,000	33,970	276,718
Cost of Workplan (UShs '000):	2,373,336	1,039,648	2,165,755

Planned Outputs for 2016/17

An average of one hundred and twenty eight kilometers of road network will be covered under mechanised routine maintenance, ten kilometers of urban road will be periodically maintained, two bridges redecked on Mahoma and Nsongya in Bunyangabu county and one bridge on Mpanga River completed in Burahya. A Biology laboratory will be constructed at Nyakasura School and Complete two Sub County headquarter of Kabonero and Kiyombya.

(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. Frequent equipment breakdown

Frequent breakdown of the equipment on the road unit hinder work progress and high maintenance costs

2. Scacity of Gravel

Gravel in the district can not be found within the free haulage distance resulting into high graveling costs.

3. Poor soils

The black cotton soils forming the road base or surface deteriorate very fast especially in the wet season.

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>	68,220	38,394	97,132
District Unconditional Grant (Non-Wage)	10,000	2,200	
District Unconditional Grant (Wage)	48,222	33,694	48,222

Vote: 513 Kabarole District

Workplan 7b: Water

Locally Raised Revenues	9,998	2,500	10,000
Sector Conditional Grant (Non-Wage)	0	0	38,910
<i>Development Revenues</i>	<i>637,435</i>	<i>266,707</i>	<i>560,038</i>
Development Grant	467,253	213,707	538,038
District Discretionary Development Equalization Grant	28,182	18,000	
Donor Funding	120,000	24,000	
Transitional Development Grant	22,000	11,000	22,000
Total Revenues	705,655	305,101	657,170

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>90,220</i>	<i>54,375</i>	<i>97,132</i>
Wage	48,222	48,022	48,222
Non Wage	41,998	6,353	48,910
<i>Development Expenditure</i>	<i>615,435</i>	<i>194,729</i>	<i>560,038</i>
Domestic Development	495,435	194,729	560,038
Donor Development	120,000	0	0
Total Expenditure	705,655	249,104	657,170

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocated funding under local revenue and district unconditional grant (non-wage) has reduced due to commitments the districts has carried over from FY 2015-16. This year a sector conditional grant (non-wage) has been introduced resulting in higher allocations for the recurrent revenues. The development grant allocation is higher due to application of an allocation formula based on water coverage. Donor funding has not been included since CSOs plan and budget separately and they have not provided the district local government with their IPFs. 70% of the grants will be spent on new construction of water and sanitation facilities, 13% of the grant will be spent on the rehabilitation of broken down water facilities, 8% on software activities, 6% on office operations, and 3% on sanitation hardware.

(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

Vote: 513 Kabarole 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 supervision visits during and after construction	15	3	15
No. of water points tested for quality	18	20	12
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	18	20	10
No. of water points rehabilitated	13	0	14
% of rural water point sources functional (Gravity Flow Scheme)	95	82	75
% of rural water point sources functional (Shallow Wells)	90	84	80
No. of water pump mechanics, scheme attendants and caretakers trained	34	0	0
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	40	20	24
No. of Water User Committee members trained	43	20	24
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	3	3
No. of public latrines in RGCs and public places		0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	12	1	9
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	6	1	
Function Cost (US\$ '000)	705,655	249,104	657,170
Cost of Workplan (US\$ '000):	705,655	249,104	657,170

Planned Outputs for 2016/17

14 water facilities will be rehabilitated by the hand pump mechanics association including 4 boreholes, 6 shallow wells and 4 gravity flow schemes. 12 hand-dug shallow wells will be constructed. Piped water systems will be extended to 9 communities. Staff salaries will be paid over 12 months. Water quality will be tested at 22 water sources. Community Led Total Sanitation will be implemented in 25 villages in two sub-counties. A 3-stance lined VIP latrine will be constructed. A motor vehicle pick up truck will be procured. 12 departmental monthly meetings will be held and 4 quarterly extension workers' and coordination meetings will be held.

(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 facilities

The department motor vehicle LG 0100-14 is in a poor mechanical state and is not road worthy. Field work is sometimes hampered when the department fails to borrow a vehicle from sister departments.

2. Inadequate funding for repairs to broken down water facilities

Vote: 513 Kabarole District

Workplan 7b: Water

Where the water user tariff is based on a flat rate (per household per month fee), management of the fees is still a challenge for the water user committees. 57% of households under this arrangement often default on payments making maintenance difficult.

3. Low water potential in sub-counties to the North of the district

Sub-counties like Kabende, Hakibaale, and Kasenda do not have adequate sources of ground water and surface water for exploitation. The water coverage there is low and yet it is difficult to construct facilities there at the present funding levels.

Workplan 8: Natural Resources

(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>	199,184	109,826	202,628
District Unconditional Grant (Non-Wage)	17,975	7,128	20,000
District Unconditional Grant (Wage)	155,245	86,000	155,245
Locally Raised Revenues	17,691	12,562	18,000
Sector Conditional Grant (Non-Wage)	8,273	4,136	9,383
<i>Development Revenues</i>	2,870	0	4,020
District Discretionary Development Equalization Gran	2,870	0	4,020
Total Revenues	202,054	109,826	206,648
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	199,184	154,844	202,628
Wage	155,245	129,000	155,245
Non Wage	43,939	25,844	47,383
<i>Development Expenditure</i>	2,870	0	4,020
Domestic Development	2,870	0	4,020
Donor Development	0	0	0
Total Expenditure	202,054	154,844	206,648

Department Revenue and Expenditure Allocations Plans for 2016/17

The major sources of revenue for the department will be conditional grant and local revenue. The estimates for this F/Y are higher compared to those of the previous F/Y because the conditional grant for wetland and DDEG was increased.

(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

Vote: 513 Kabarole District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	20	21	45
Number of people (Men and Women) participating in tree planting days	10	42	100
No. of Agro forestry Demonstrations	01	00	02
No. of community members trained (Men and Women) in forestry management	50	205	08
No. of monitoring and compliance surveys/inspections undertaken	01	25	12
No. of Water Shed Management Committees formulated	01	04	02
No. of Wetland Action Plans and regulations developed	01	01	02
Area (Ha) of Wetlands demarcated and restored	10	00	02
No. of community women and men trained in ENR monitoring	150	309	150
No. of monitoring and compliance surveys undertaken	10	16	10
No. of new land disputes settled within FY	02	05	04
Function Cost (US\$ '000)	202,054	154,844	206,648
Cost of Workplan (US\$ '000):	202,054	154,844	206,648

Planned Outputs for 2016/17

Payment of staff salaries, Compliancy, inspection and training of local committees on environment and land management, development of wetland management plans will form the major outputs for the department and demarcation of wetlands in selected Sub Counties. The others will be replanting, development forest management plans of Nyakigumba and Nyakinoni local forest reserves and establishment of a tree nursery. The lands unit intends to have the land in the district surveyed and registered.

(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. Unreliable transport

The department pickup is grounded.

2. Inadequate funding

The budget desk has always allocated insufficient funds , lower than 50% for non wage.

3. Lack of enough personnel.

The department has a number of vacant posts in the various sections which require to be filled for efficient service delivery.

Workplan 9: Community Based Services

(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:			
Recurrent Revenues	508,117	170,629	638,608
District Unconditional Grant (Non-Wage)	18,000	4,396	20,000

Vote: 513 Kabarole District

Workplan 9: Community Based Services

District Unconditional Grant (Wage)	364,100	123,768	364,100
Locally Raised Revenues	45,085	2,000	
Multi-Sectoral Transfers to LLGs		0	172,642
Sector Conditional Grant (Non-Wage)	80,932	40,465	81,866
Development Revenues	150,000	22,500	572,952
District Discretionary Development Equalization Grant	50,000	7,500	136,079
Donor Funding	100,000	15,000	
Multi-Sectoral Transfers to LLGs		0	424,790
Transitional Development Grant		0	4,348
Urban Discretionary Development Equalization Grant		0	7,735
Total Revenues	658,117	193,129	1,211,560
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	508,117	274,324	638,608
Wage	364,100	185,086	364,100
Non Wage	144,017	89,239	274,508
Development Expenditure	150,000	6,600	572,952
Domestic Development	50,000	6,600	572,952
Donor Development	100,000	0	0
Total Expenditure	658,117	280,924	1,211,560

Department Revenue and Expenditure Allocations Plans for 2016/17

Total estimate for the department has increased because LLG have put more money in community development as a condition for DDEG (LRDP) and also all the district LRDP funds being reflected in CBS. Otherwise the rest of the estimates have remained almost the same except for donor funding that has not been included since IPF's have not yet been sent.

(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: 1081 Community Mobilisation and Empowerment			
No. of children settled	30	128	40
No. of Active Community Development Workers	24	24	35
No. FAL Learners Trained	2000	1344	2000
No. of children cases (Juveniles) handled and settled	12	46	24
No. of Youth councils supported	1	14	1
No. of assisted aids supplied to disabled and elderly community	0	19	30
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	658,117	280,924	1,211,560
Cost of Workplan (US\$ '000):	658,117	280,924	1,211,560

Planned Outputs for 2016/17

Support & strengthen CBSD human resource capacity, Promote a functional coordination mechanism for Community Based structures and NGOs/CBOs in Kabarole, for improved and coordinated service delivery, Formulate & implement the existing policies regulations, laws & ordinances, Operationalise the Human rights Desk, Mobilize & organize communities in Kabarole to participate in development initiatives, Expand Functional Adult Literacy (FAL) to reach all villages & increase adult enrollment and Training, Promote positive cultural practices, Promote gender mainstreaming in

Vote: 513 Kabarole District

Workplan 9: Community Based Services

development plans, programmes & projects, Promote economic empowerment of women, Reduce Gender Based Violence & promote Women's rights, To increase the level of awareness among communities in Kabarole on the national laws & policies related to children, To strengthen and consolidate the protection of vulnerable children in Kabarole and improved delivery of quality services to OVC, To organize and mobilize the youth PWDs & the Elderly in Kabarole empower for their increased participation in the socio-economic and political development processes, Increase Protection of workers through improved compliance with labour standards,

(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

Most of the sections in the department rely on local revenues sources which makes it difficult for the department to have enough resources to implement planned activities

2. Lack of control of resources for mobilization from different programmes

Makes it difficult for the sector to plan properly for mobilization.

3. De-motivating structure

Does not provide avenues to existing Senior Officers to be promoted to Principals

Workplan 10: Planning

(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>	177,154	60,720	112,546
District Unconditional Grant (Non-Wage)	43,866	16,842	38,870
District Unconditional Grant (Wage)	63,825	31,912	63,835
Locally Raised Revenues	49,841	6,220	9,841
Support Services Conditional Grant (Non-Wage)	13,098	5,746	
Urban Unconditional Grant (Non-Wage)	6,524	0	
<i>Development Revenues</i>	122,393	161,098	89,922
District Discretionary Development Equalization Grant	70,229	25,557	39,922
Donor Funding	40,000	130,000	50,000
Locally Raised Revenues	10,000	5,000	
Urban Unconditional Grant (Non-Wage)	2,164	541	
Total Revenues	299,547	221,818	202,468
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	177,154	100,498	112,546
Wage	63,825	47,868	63,825
Non Wage	113,329	52,630	48,721
<i>Development Expenditure</i>	122,393	161,000	89,922
Domestic Development	82,393	31,000	39,922
Donor Development	40,000	130,000	50,000
Total Expenditure	299,547	261,498	202,468

Department Revenue and Expenditure Allocations Plans for 2016/17

Estimate for the FY 2016/17 are much less than that of FY 2015/16 because of general decline in available funds under local revenue and unconditional grant since most of the money was taken up by standing committee and payment of

Vote: 513 Kabarole District

Workplan 10: Planning

exgratia allowance. Also there was a reduction in funds meant for coordination and supervision of LRDP activities since some funds were directly allocated to LLG.

(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: 1383			
No of qualified staff in the Unit	4	2	5
No of Minutes of TPC meetings	12	3	12
<i>Function Cost (US\$ '000)</i>	<i>299,547</i>	<i>261,498</i>	<i>202,468</i>
Cost of Workplan (US\$ '000):	299,547	261,498	202,468

Planned Outputs for 2016/17

12 Monthly TPC meetings conducted, five year Dev't plan reviewed, quarterly reports prepared and submitted to the Ministry of Finance & MoLG, Next F/Y's performance contract prepared and submitted. All government programmes monitored and monitoring reports submitted to TPC and DEC, Registration of vital statistics done, LLG mentored and helped in planning activities.

(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 reliable means of transport

The Unit lack a reliable Vehicle to facilitate the Staff to carryout Monitoring of the various projects being implemented in the District

2. Unfunctional parish development committies.

Lack of functional PDCs has rendered planning at community level inappropriate and accordingly the district does not receive right priorities from the communities.

3. Lack of village council meetings.

Most villages do not have their council meetings and as result community needs are never properly communicated to the LLG and HLG.

Workplan 11: Internal Audit

(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>	<i>141,574</i>	<i>44,908</i>	<i>96,261</i>
District Unconditional Grant (Non-Wage)	13,668	6,396	20,000
District Unconditional Grant (Wage)	63,825	31,912	63,825
Locally Raised Revenues	12,436	6,100	12,436
Multi-Sectoral Transfers to LLGs	50,645	0	
Support Services Conditional Grant (Non-Wage)	1,000	500	

Vote: 513 Kabarole District

Workplan 11: Internal Audit

Total Revenues	141,574	44,908	96,261
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>141,574</i>	<i>63,958</i>	<i>96,261</i>
Wage	63,825	47,868	63,825
Non Wage	77,749	16,090	32,436
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	141,574	63,958	96,261

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue estimates for the department has significantly reduced. This is due to the fact that local revenue estimates have reduced because of the poor collection performance by end of midyear for the current year. Also the allocation of a big percentage of unconditional grant to cover exgratia allowance left very little money for funding support function activities such as audit. It is important to note that this will negatively affect the effectiveness of this unit.

(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	17	24	1
Date of submitting Quaterly Internal Audit Reports	15/july/2016	15/july/2016	1/July/ 2017
Function Cost (UShs '000)	141,574	63,958	96,261
Cost of Workplan (UShs '000):	141,574	63,958	96,261

Planned Outputs for 2016/17

The department plans to conduct audit exercises for all government units in the district including schools and health facilities. The department will write detailed management letters to help heads of departments and cost centers in ensuring efficiency effectiveness and economy while implementing government programs using public funds.

(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 means

The department does not have adequate means of transport to conduct audit especially when it comes to ensuring value for money

2. Hard to reach areas

Officers from the department find it hard to reach some mountainous areas such as Rwangimba health unit because it is hard to reach and the district does not have hard to reach allowances.

3. Failure to declare information by some organisations

Whereas the department has mandate to audit all entities that use public funds in the district some entities especially NGO are not willing to share some of the needed information such as budgets and expenditure details.

Vote: 513 Kabarole 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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2500 employees paid salaries per month at the District headquarters.	2500 employees paid salaries per month at the District headquarters.	Having 2750 employees paid salaries per month at the District headquarters.
	4 joint quarterly monitoring programs facilitated and carried out in the District.	1 joint quarterly monitoring programs facilitated and carried out in the District.	Having 4 joint quarterly monitoring programs facilitated and carried out in the District.
	65% of unconditional grant, wages and other funds transferred to 18 lower local governments (Sub Counties).	65% of unconditional grant, wages and other funds transferred to 18 lower local governments (Sub Counties).	65% of unconditional grant, wages and other funds transferred to 18 Lower Local Governments (Sub Counties).
	LRDP, LGMSDP, CDD, Investments and all other government programs transferred to their respective 24 Lower Local Governments.	LRDP, LGMSDP, CDD, Investments and all other government programs transferred to their respective 24 Lower Local Governments.	LRDP, LGMSDP, CDD, Investments and all other Government programs transferred to their respective 26 Lower Local Governments.

<i>Wage Rec't:</i>	524,927	<i>Wage Rec't:</i>	776,205	<i>Wage Rec't:</i>	412,977
<i>Non Wage Rec't:</i>	229,860	<i>Non Wage Rec't:</i>	138,927	<i>Non Wage Rec't:</i>	2,243,717
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,447
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	754,787	Total	915,132	Total	2,696,141

Output: Human Resource Management Services

%age of LG establish posts filled	()	()	()
%age of staff whose salaries are paid by 28th of every month	()	()	()
%age of pensioners paid by 28th of every month	()	()	80 (12 sets of pay roll validated. 2050 Employee pay roll records updated on the IPPS Having 50 vacancies submitted to DSC for recruitment. 1 training needs assessment conducted and 5 trainings conducted. 2750 employees audited)
%age of staff appraised	()	()	()
Non Standard Outputs:	12 sets of pay roll validated. 2000 Employee pay roll records updated on the IPPS Having 70 vacancies submitted to DSC for recruitment 1 training needs assessment conducted and 10 trainings conducted. 2600 employees audited	2 sets of pay roll validated. 2000 Employee pay roll records updated on the IPPS Having 70 vacancies submitted to DSC for recruitment 1 training needs assessment conducted and 10 trainings conducted. 2600 employees audited	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,582	<i>Non Wage Rec't:</i>	34,923
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	46,582
		<i>Domestic Dev't</i>	0

Vote: 513 Kabarole 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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	52,582	<i>Total</i>	34,923	<i>Total</i>	46,582

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (3 officers Trained in Administrative Officers' law at LDC. 20 Accounts staff supported to undertake professional courses (CPA) . Postgraduate Diploma in Public Administration for one SAS 1 exposure / study tour for 36 members of the District Council and 4 selected Heads of Department conducted 1 officer supported to acquire a post graduate diploma in monitoring and evaluation at UMI 1 officer supported to acquire a post graduate diploma in Public Administration at UMI 1 officer supported to acquire a post graduate diploma in Human Resource at UMI 4 drivers supported in upgrading to defensive driving in Luzira, Kampala. 3 Secretaries supported for refresher training at a recognised institution of higher institutions of learning. Generic trainings in cross cutting issues (Gender, HIV/AIDS, Environment and population))	2 (officers Trained in Administrative Officers' law at LDC mentioned slide 20 Accounts staff supported to undertake professional courses (CPA) . Postgraduate Diploma in Public Administration for one SAS 1 exposure / study tour for 36 members of the District Council to best farmers in Bunyagabu and Burahya held.)	3 (As planned in the above)
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Vote: 513 Kabarole 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>				
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan available and ready for implementation)	YES (N/A)	YES (3 officers Trained in Administrative Officers' law at LDC. 18 Accounts staff supported to undertake professional courses (CPA) . Having one Senior Assistant Secretary supported in to acquire Postgraduate Diploma in Public Administration, 1 study tour for 36 members of the District Council and 4 selected Heads of Department conducted, 1 officer supported to acquire a post graduate diploma in monitoring and evaluation at UMI 1 officer supported to acquire a post graduate diploma in Public Administration at UMI Records officer supported to acquire a post graduate diploma in records management 1 officer supported to acquire a post graduate diploma in Human Resource at UMI 3 Secretaries supported for refresher training at a recognized institution of higher institutions of learning. Generic trainings in cross cutting issues (Gender, HIV/AIDS, Environment and population) conducted)	
Non Standard Outputs:	Political leaders trained in one specific, relevant and required program. Environment and training at Headquarters and LLGs. One exposure tour to train political leaders and technical staff in good practices and development enhancement out side the district.	One training for environment management held at Headquarters and LLGs.	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,900	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 52,049	<i>Domestic Dev't</i> 26,500	<i>Domestic Dev't</i> 9,447	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<i>Total</i> 52,049	<i>Total</i> 33,400	<i>Total</i> 9,447	

Vote: 513 Kabarole 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

Output: Public Information Dissemination

Non Standard Outputs:	Public Notices posting, Collection of quarterly data, Preparation and Production of annual Magazine (s) and other publications.	Quarterly district information collected on district implimented activites and community participation. One annual district performance magazine prepared and ready for publication.	Public Notices posted Quarterly data collected, Annual Magazine (s) and other publications prepared and produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,760	<i>Non Wage Rec't:</i> 5,488	<i>Non Wage Rec't:</i> 7,760
	<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 7,760	Total 5,488	Total 7,760

Output: Office Support services

Non Standard Outputs:	6 National public holidays celebrated in the different identified locations. 3 sign posts installed along major highways .	Organising for National public holidays celebrated in the different identified locations. Womens ndays celebration held in Kiko town council.	6 National public holidays celebrated in the different identified locations. 3 sign posts installed along major highways .
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,596	<i>Non Wage Rec't:</i> 3,037	<i>Non Wage Rec't:</i> 7,596
	<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 14,596	Total 3,037	Total 7,596

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	10 marriages conducted	notifying on the days of marriage and the couples , officiating the marriage	10 marriages 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> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 2,000

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Detailed monitoring reports submitted to techincal planning committee and district executive committies for information and action.)	2 (preparing and submitting of Detailed monitoring reports to techincal planning committee and district executive committies for information and action.)	4 (Detailed monitoring reports submitted to Techincal Planning Committee and District Executive Committies for information and action.)
No. of monitoring visits conducted	4 (Monitoring visits held in the subcounties of Bunyangabu and burahya counties)	1 (LRDP funds transferred to sub counties for support of livelihood projects in each sub county. Monitoring visits held in the subcounties of Bunyangabu and burahya counties)	4 (Monitoring visits held in the Sub Counties of Bunyangabu and Burahya counties)
Non Standard Outputs:	NA	N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,250	<i>Non Wage Rec't:</i> 0

Vote: 513 Kabarole 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)

Ia. Administration

<i>Domestic Dev't</i>	951	<i>Domestic Dev't</i>	78,000	<i>Domestic Dev't</i>	951
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	951	Total	81,250	Total	951

Output: Records Management Services

%age of staff trained in Records Management	()	()		40 (200 staff trained on records management skill both at the district and lower local governments)		
Non Standard Outputs:	Records management effected through submission of reports and documents to the central registry in Kampala.	N/A		Records management effected through submission of reports and documents to the central registry in Kampala. Internal and external correspondencies received and dispatched. Postage and courier services effected. Staff identity cards at the district headquarters produced and distributed. Mentoring and training of staff done.		
	Internal and external correspondencies received and dispatched. Postage and courier services effected.			Internal and external correspondencies received and dispatched. Postage and courier services effected. Staff identity cards at the district headquarters produced and distributed. Mentoring and training of staff done.		
	Printing of staff identity cards, all at the district headquarters.					
	Mentoring and training of staff done.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,900	<i>Non Wage Rec't:</i>	19,290	<i>Non Wage Rec't:</i>	15,900
	<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	11,900	Total	19,290	Total	15,900

Output: Information collection and management

Non Standard Outputs:	All relevant Information in the District gathered and disseminated to stakeholders and the egeneral public All District information managed and stored properly.	All relevant Information in the District gathered and disseminated to stakeholders and the egeneral public All District information managed and stored properly.		Il relevant Information in the District gathered and disseminated to stakeholders. All District information managed and stored properly. District ICT center properly managed and kept in good operation status. The District website regularly updated.		
	District ICT center proprly managed and lkept in good operation status including regulaar update of the website	District ICT ce				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,076	<i>Non Wage Rec't:</i>	13,600	<i>Non Wage Rec't:</i>	15,076
	<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	19,076	Total	13,600	Total	15,076

Output: Procurement Services

Vote: 513 Kabarole 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				
Non Standard Outputs:	Procurement work plan and budget prepared, procurement reports submitted to PPDA.	Procurement work plan and budget prepared and reports submitted to PPDA. Total value of goods worth 3.4 Billion procured by following all the required steps as prescribed in PPDA.	Procurement work plan and budget prepared, procurement reports submitted to PPDA.	
	Having a list of all prequalified firms, and bid documents in place.		Having a list of all prequalified firms, and bid documents in place.	
	Advertise works and services, and tender markets.		Advertise works and services, and tender markets.	
	User departments guided on procurement and production of procurement reports.		User departments guided on procurement and production of procurement reports.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,500	<i>Non Wage Rec't:</i> 17,015	<i>Non Wage Rec't:</i> 8,749	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,500	Total 17,015	Total 8,749	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	81,721	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	462,800
<i>Non Wage Rec't:</i>	617,662	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	199,876
<i>Domestic Dev't</i>	70,049	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,591
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	769,432	Total	0	Total	753,267

3. Capital Purchases

Output: Administrative Capital

No. of administrative buildings constructed	(0)	(0)	(0)		
No. of solar panels purchased and installed	(0)	0 (N/A)	(0)		
No. of existing administrative buildings rehabilitated	(0)	0 (N/A)	(0)		
No. of computers, printers and sets of office furniture purchased	(0)	0 (N/A)		(Vehicle repayment for CAO's Office)	
No. of vehicles purchased	(0)	(0)	(0)		
No. of motorcycles purchased	(0)	(0)	(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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,000

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	NA	Installation of 5,000,000/= for loan of the Chief administrative officers vehicle paid in time
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Vote: 513 Kabarole 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	20,000	Domestic Dev't	10,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,000	Total	10,000	Total	0

Output: Other Capital

Non Standard Outputs:	Funding of selected community groups and supporting LLG workplans	Selecting Groups for funding			
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	329,977	Domestic Dev't	158,100	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	329,977	Total	158,100	Total	0

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: 30/6/2014 (Stationery procured, monthly salaries paid, Accountabilities submitted on time, staff remuneration paid, books of accounts maintained)

Non Standard Outputs: NIL

15/june/2016 (Stationery procured, monthly salaries paid, Accountabilities submitted on time, staff remuneration paid, books of accounts maintained)

Monthly salaries paid, Accountabilities submitted on time, staff remuneration paid, books of accounts maintained, IFMS operational expenses incurred

Wage Rec't:	308,480	Wage Rec't:	217,910	Wage Rec't:	308,480
Non Wage Rec't:	117,421	Non Wage Rec't:	71,508	Non Wage Rec't:	71,751
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	425,901	Total	289,417	Total	380,231

Output: Revenue Management and Collection Services

Value of LG service tax collection: 195 (Million Uganda Shillings collected during the financial year)

176 (Million Uganda Shillings collected during the financial year)

(Increased revenue collection in the financial year 2016/17.)

Value of Hotel Tax Collected: 9.335 (Million Uganda shilling collected during the financial year.)

171 (Million Uganda shilling collected during the financial year.)

()

Value of Other Local Revenue Collections: ()

80 (Million Uganda shillings was collected)

()

Vote: 513 Kabarole 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: NIL 14 million shillings collected during the second Quarter, revenue meeting held with subcounty chiefs and accountants on revenue collection.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	8,459	<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
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	8,459	Total	10,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council 15/6/2015 (Annual District workplan produced and approved by council.) 15/6/2016 (Draft budget of 2016/17 was procured and Laid to council) (budget converted into ifms format and loaded on system for 2016/17. budget conference prepared and held, Budget for 2017/18 approved and Loaded on IFMS system)

Date for presenting draft Budget and Annual workplan to the Council 25/2/2015 (District budget and annual workplan presented to council for consideration and debate) 25/2/2016 (District budget and annual workplan presented to council for consideration and debate) ()

Non Standard Outputs: NIL District budget and annual workplan will be presented to council for consideration and debate

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	7,732	<i>Non Wage Rec't:</i>	5,590
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	7,732	Total	5,590

Output: LG Expenditure management Services

Non Standard Outputs: Final Accounts submitted to Auditor General for verification and approval, Responses to Accounts submitted to Auditor General and PAC Half Year Accounts produced and submitted to Accountant General office as stipulated by Law Books of accounts prepared quarterly and half year accounts produced and submitted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	8,123	<i>Non Wage Rec't:</i>	7,260
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	8,123	Total	7,260

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General () 30 July 2016 (none) (Accounts produced and responses submitted to Auditor General office)

Non Standard Outputs: none

<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>	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	0	Total	0	Total	6,000

Vote: 513 Kabarole 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)	

2. Finance

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>	160,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	199,649
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,305
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	160,800	Total	0	Total	238,954

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

N/A

Curtains procured and fixed in offices.furniture procured for CFO,SFO and SA office.

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Furniture,curtains and safe procuredCurtains procured for the office of CFO,Accounts and SFO

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,600	<i>Domestic Dev't</i>	2,600	<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	10,600	Total	2,600	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

Vote: 513 Kabarole 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)

3. Statutory Bodies

Non Standard Outputs:	Payment of salary and gratuity to all eligible political leaders and staff. Holding and preparing of 42 DEC meeting. Organizing and facilitating 48 supervision meetings. 48 mobilization and sensitization meetings held in all LLG that include; Rwimi Town council, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, Bukuuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kiyombya Sub County, Harugongo Sub County, Kabende Sub County and Kabonero Sub County. and leaders conference	Salaries and gratuity to all eligible political leaders and staff was paid. 54 (DEC meetings prepared and held at the district headquarters) 60 (supervisory meetings were organised and facilitated) 60 (mobilization and sensitization meetings held in all LLG)	Salaries and gratuity paid to all eligible political leaders and staff. 42 DEC meetings prepared and held. 48 supervision meetings organized and facilitated. 48 mobilization and sensitization meetings held in all LLG.
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<i>Wage Rec't:</i>	183,552	<i>Wage Rec't:</i>	137,664	<i>Wage Rec't:</i>	592,952
<i>Non Wage Rec't:</i>	3,043,226	<i>Non Wage Rec't:</i>	1,134,277	<i>Non Wage Rec't:</i>	144,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,226,778	Total	1,271,941	Total	737,752

Output: LG procurement management services

Non Standard Outputs:	One Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan	06 (contract committee meetings were held at the district headquarters to procure all budgeted procurement following the procurement plan)	One Contract committee meeting held per month at the district headquarters to procure all the budgeted for procurements and following the procurement plan.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	5,500	Total	8,000

Output: LG staff recruitment services

Non Standard Outputs:	65 percent of the established staff structure recruited, All eligible staff confirmed in service, All disciplinary cases handled and disposed off, quarterly reports of the commission made and submitted	81.3% Human Resource gaps were filled depending on availability of resources.	65% of the established staff structure recruited in the whole district.		
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	12,168	<i>Wage Rec't:</i>	24,336
<i>Non Wage Rec't:</i>	70,000	<i>Non Wage Rec't:</i>	25,268	<i>Non Wage Rec't:</i>	60,000
<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	94,336	Total	37,436	Total	84,336

Vote: 513 Kabarole 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)	

3. Statutory Bodies

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1000 (Land applications in the entire district reviewed and those meeting the requirements approved)	501 (Land applications were received from clients in the entire district reviewed and those meeting the requirements approved.)	600 (Land applications (registration, renewal, lease extensions) cleared in the whole district.)
No. of Land board meetings	12 (one meeting every month)	04 (Meetings of the District Land Board held at the District Headquarters.)	12 (Land board meetings held at the district headquarters)
Non Standard Outputs:	Induction and mentoring of Board members and Area Land Committees	01 (Area Land Committee was inducted at Kiko Town Council) Land board members were inducted at the district headquarters.	Induction and mentoring of Board members and Area Land Committees.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 5,820	<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
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 5,820	Total 10,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Public accounts reports discussed at the District Headquarters and other administrative units.)	02 (Meeting of DPAC were held to discuss internal and external reports at the District Headquarters and other administrative units.)	04 (LG PAC reports discussed by council at the district headquarters.)
No. of Auditor General's queries reviewed per LG	1 (Verification of Auditor General's report for identification of queries.)	01 (Meeting was held to Verify the Auditor General's report for identification of queries.)	01 (Auditor General's queries reviewed per LG.)
Non Standard Outputs:	4 quarterly reports submitted to District Council.	02 (quarterly reports were submitted to District Council)	04 (quarterly reports submitted to District 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> 20,000	<i>Non Wage Rec't:</i> 12,500	<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
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 12,500	Total 10,000

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	08 (Sets of Minutes of Council with relevant resolutions)
Non Standard Outputs:	Monitoring of activities being implemented in the whole District by the leaders of the District Council.	25 (monitoring visits were made by the District leaders at Sub Counties of Harugongo, Kicwamba, Kabende, Hakibaale, Busoro, Ruteete, Karangura and Rubona T/C on Road works, Health Units and school infrastructure)	Monitoring of activities being implemented in the whole District by the leaders of the District 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> 91,488	<i>Non Wage Rec't:</i> 54,132	<i>Non Wage Rec't:</i> 77,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 513 Kabarole 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)	

3. Statutory Bodies

	<i>Total</i>	91,488	<i>Total</i>	54,132	<i>Total</i>	77,500
Output: Standing Committees Services						
Non Standard Outputs:						
6 meetings of council standing committees held with regular field visits for all the standing committees at least one visit per quarter.			02 (meetings of council standing committee were held at the district headquarters)		06 (meetings of council standing committees held with regular field visits for all the standing committees at least one visit per quarter)	
12 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure.			02(field visits for all the standing committees were made)		12 (meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure)	
			04 (meetings held by the standing committee of finance and administration to review all the district monthly expenditure and the next months district intended expenditure passed)			
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	94,791		<i>Non Wage Rec't:</i>	84,000	<i>Non Wage Rec't:</i>	116,674
<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	94,791		Total	84,000	Total	116,674

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>	137,346
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,318
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	222,664

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 513 Kabarole 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:	DPMOs office supported and facilitated to coordinate all functions of the department, 4 staff review meetings held at District head quarters. 4 reports prepared and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit for production staff and committee held. Staff salaries in the department paid during the quarter. Organise an agricultural trade show and conference at the district	3 general staff review meeting held general servicing and repair of 2 motor vehicles and 2 motor cycles belonging to the department quarterly report submitted to the MAAIF, procured office door lock, quarterly departmental report made coordinated distribution of inputs under operation wealth creation.	DPMOs office supported facilitated and coordinate all functions of the department, 4 staff review meetings held at District head quarters. 4 reports prepared and submitted to MAAIF, 24 staff appraised at the District headquarters and exposure visit for production staff and production and natural resources committee held. Staff salaries in the department paid during the financial year. Organise an agricultural trade show and conference at the District Headquarter budgeting for the department carried out the department represented in various fora Recruitment plans made
	<i>Wage Rec't:</i> 855,359	<i>Wage Rec't:</i> 168,501	<i>Wage Rec't:</i> 721,250
	<i>Non Wage Rec't:</i> 40,302	<i>Non Wage Rec't:</i> 30,227	<i>Non Wage Rec't:</i> 28,144
	<i>Domestic Dev't</i> 6,208	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 25,789
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 901,869	Total 198,728	Total 775,183

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (funding for this output is not in place)	12 (BBW task forces mobilised, Plant clinics and demonstrations on pests and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba)	2 (shades constructed in Raihamba and kyakagusa markets that is in Ruteete and Kicwamba subcounties respectively)
Non Standard Outputs:	Follow up tea farmers in Hakibale, distribute cassava mosaic resistant cuttings coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC,	3 million coffee wilt resistant seedlings distributed	Surveillance on plant diseases carried out, disaster assessment and mobilization for preparedness in climate change coping strategies carried out, technical supervision and back up of field staff 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> 15,864	<i>Non Wage Rec't:</i> 11,898	<i>Non Wage Rec't:</i> 16,681
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 19,000	<i>Domestic Dev't</i> 15,285
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,864	Total 30,898	Total 31,966

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	2000 (Heads of cattle in all the 24 lower local governments dipped in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county,	2500 (eads of cattle in all the 24 lower local governments dipped in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county,	2000 (Heads of cattle in all the 24 lower local governments dipped in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county,
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Vote: 513 Kabarole 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

	Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C. dipped)	Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C. dipped)	Mugusu Sub county, Sub county, kicwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county. Dipped)
No. of livestock vaccinated	10000 (Livestock to be vaccinated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.	21000 (livestock vaccinated in the subcounties of Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C)	10000 (Livestock to be vaccinated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)

300 Disease surveillances carried out in all the 24 lower local governments)

No. of livestock by type undertaken in the slaughter slabs	2500 (Cattle, sheep, goats in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku slaughtered at slaughter slabs)	2700 (nits of ruminant livestock ub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku slaughtered at slaughter slabs)	2500 (cattle, sheep, goats in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku slaughtered at slaughter slabs)
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Non Standard Outputs:	1450 heads of cattle to be inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.	1311 heads of cattle to be inseminated in the sub counties of Rwimi T/c, Rwimi S/c, Kibiito T.C, Kibiito S/c, Kisomoro S/c, Katebwa S/c, Rubona T.C, Buheesi S/c, Mugusu S/c, Karangura S/c, Bukukuku S/c, kichwamba S/c, Hakibaale S/c, Ruteete S/c, Kasenda S/c, Karambi S/c, Kyeitamba T.C.	1500 head of cattle inseminated in the subcounties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.
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Procure atleast (3) hybreed bulls for multiplication 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>	20,500	<i>Non Wage Rec't:</i>	27,770	<i>Non Wage Rec't:</i>	18,838
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,262
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,500	Total	27,770	Total	36,100

Output: Fisheries regulation

Quantity of fish harvested	1400 (kgs of fish harvested from	750 (kgs of fish harvested form	10 (fih ponds costructed and
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Vote: 513 Kabarole 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				
	fish ponds and crater lakes in the district in the subcounties of kicwamba, kasenda, rwimi, karambi, busoro, rutete)	both crater lakes and ponds in the district. Tremendous and promising increase in fish production.)	maintained in any of the lower local governments of T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	
No. of fish ponds stocked	2 (Fish ponds shall be stocked with both Tilapia and Cat fish fingerlings, 1 demonstration cages stocked with Tilapia fish)	27 (2 fish cages constructed and stocked with 4000 fish fingerlings in the district.)	400 (kg of fish harvested from ponds and crater lakes in the lower local governments of kicwamba, kasenda, rwimi, karambi, busoro, rutete)	
No. of fish ponds constructed and maintained	2 (Fish ponds to be constructed and maintained, fries delivered to farmers and ensuring that good fish harvesting techniques demonstrated Farmers trained in good management practices Establishment of a demonstration cage in Kisomoro, Kicwamba Procure fisheries gears e.g chest waders, cage nets, sampling nets, Water testing kits)	51 (fish ponds were constructed in the the 1st quarter in the subcounties of kicwamba, rutete)	8 (fish ponds stocked with both Tilapia and Cat fish fingerlings, in any of the lower local governments of T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	
Non Standard Outputs:	Fish Act enforced, quality fish Ensured, fish production increased In Kisomoro ,Kasenda,Kicwamba,Rwimi, Fort portal municipality 4 crater lake management trainings to be carried out in the subcounties of Rwimi, Kasenda, Kicwamba and Busoro. Inspection of all fish in markets, trucks and the one with traders. Training of fish traders on phytosanitary measures in the subcounties of rwimi, karago TC, mugusu, kichwamba and fort portal municipality	3 crater lake management trainings carried out so far in sub counties of Rutete kasenda, and rwimi.	5 markets where fish act was enforced in the lower local governments of Kisomoro ,Kasenda,Kicwamba,Rwimi, Fort portal municipality 4 crater lake management trainings carried out in the lower local governments of Rwimi, Kasenda, Kicwamba and Busoro.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,356 <i>Domestic Dev't</i> 10,000 <i>Donor Dev't</i> 0 Total 20,356	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,267 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 15,267	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,468 <i>Domestic Dev't</i> 8,676 <i>Donor Dev't</i> 0 Total 18,143	
Output: Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	10 (Tsetse traps to be deployed and maintained in the sub counties of Rwimi Sub county kichwamba Sub	175 (setse traps to be deployed and maintained in the sub counties of Rwimi Sub county kichwamba Sub	200 (Tsetse traps to be deployed and maintained in the sub counties of Rwimi Sub county kichwamba	

Vote: 513 Kabarole 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:	county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.) training of farmers in good quality honey production, production of bee venom.	county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.) nil	Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.) 200 farmers trained in good practices of honey and venom collection
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,989	<i>Non Wage Rec't:</i> 6,741	<i>Non Wage Rec't:</i> 4,181
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,831
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,989	Total 6,741	Total 8,012

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> 177,953
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 74,169
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 252,122

3. Capital Purchases

Output: Administrative Capital

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	nil	4 computers in production department were repaired Anti virus installed in the computer	
	<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> 6,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 0	Total 0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	nil	1 repair of production department photocopier	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 513 Kabarole 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

Non Standard Outputs: purchase of 2 pieces of Window curtains in the veterinary office

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	4,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: nil Nil

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

Output: Slaughter slab construction

No of slaughter slabs constructed 1 (slaughter slab constructed in karangura sub county) 1 (slaughter slab constructed in karangura sub county) 1 (kasenda subcounty)

Non Standard Outputs: nil nil nil

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	3,000	Domestic Dev't	3,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	3,000	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses 15 (Businesses to be issued with trade licences in the subcounties of Rubona town council , Kiko town council , Karago town council, Kijura town, kibito, rwimi town council.) 182 (Businesses to be issued with trade licences in the subcounties of Rubona town council , Kiko town council , Karago town council, Kijura town, kibito, rwimi town council.) 80 (businesses issued with licences in the lower local governments of Rubona town council , Kiko town council , Karago town council, Kijura town, kibiito Town council and Rwimi town council.)

No. of trade sensitisation meetings organised at the district/Municipal Council 2 (Trade sensitization meetings to be held in Town councils of Kiko, Rubona, Kijura, Karago and Rwiimi) 1 (rade sensitization meetings to be held in Town councils of Karago) 2 (trade sensitisation meetings held in any of the ower local governments of ,Kiko town council, Kijura Town council Ruboona Town council, karago Town council and Rwimi town council)

No of businesses inspected for compliance to the law 15 (Businesses to be inspected for copliance to the law in the following subcounties Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.) 100 (Businesses to be inspected for copliance to the law in the following subcounties Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.) 80 (Businesses inspected for compliance with the law in the lower local governments of Rubona town council , Kiko town council , Karago town council and Kijura town council)

Vote: 513 Kabarole 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 awareness radio shows participated in	7 (Radio talk shows to be participated in in Rwimi t/c, Kibiito T/c, Rubona T/C, Karago T/C Kiiko T/C and Kijura T/C)	7 (Radio talk shows to be participated in in Rwimi t/c, Kibiito T/c, Rubona T/C, Karago T/C Kiiko T/C and Kijura T/C)	7 (Radio talk shows to be hosted by voice of Tooro, Hits Fm, KRC Fm, Gold FM, Radio Jubilee)	
Non Standard Outputs:	N/A	N/A	nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	930	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	930	Total	1,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,892
			<i>Domestic Dev't</i>	3,566
			<i>Donor Dev't</i>	0
			Total	7,458

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1 (Business groups in Rubona town council, Kiko town council, Karago town council and Kijura town council to be linked to international markets through the UEPB)	10 (Business groups in Rubona T/c, Kiko T/c, Karago T/c, and Kijura T/c and Rwimi TC linked to international markets through the UEPB)	5 (producer or producer group linked to markets internationally through UEPB in one of the lower local governments among Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	
No. of market information reports disseminated	3 (market inspection reports to be carried out in the subcounties of Rubona town council, Kiko town council, Karago town council and Kijura town council.)	10 (Market inspection reports to be carried out in the subcounties of Rubona town council, Kiko town council, Karago town council and Kijura town council.)	4 (market information reports disseminated to business communities in lower local governments of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	
Non Standard Outputs:	Information on markets to be disseminated through radio programmes, 3 radio programmes to be run	4 radio programmes were run to disseminate market information	nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,170	<i>Non Wage Rec't:</i>	1,340
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,170	Total	1,340
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Cooperative groups to be assisted with registration)	12 (operative groups have been assisted with registration in Karambi, Kiyombya, Mugusu)	14 (cooperatives groups supervised in the lower local governments of Rubona, TC)
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Vote: 513 Kabarole 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				
		„Kijura T/C,Ruteete, Rwimi , and Hakibaale sub counties)	Rutete, Kasenda, Kibito, Karago, TC Kicwahamba, Karambi, KijuraTC sub counties South di vision)	
No of cooperative groups supervised	5 (Supervise and follow up of cooperatives in the district in thye sub counties of Busoro, Rubona, Rutete, Kaswenda, Kibito, Karago, Kicwahamba, Karambi, Kijura, Hakibale)	18 (surpervisions and follow up of cooperatives in the district in the sub counties of Busoro, Rubona, Rutete, Kaswenda, Kibito, Karago, Kicwahamba, Karambi, Kijura, Hakibale)	20 (cooperatives groups supervised in the lower local governments of Ruteete ,Rubona TC, Kasenda ,Kibiito, karago TC, Kicwamba, Karambi south dDivision and Mugusu)	
No. of cooperative groups mobilised for registration	5 (Cooperative groups to organised for registration in all the 24 lower local governments in the district)	11 (cooperative groups have been organised for registration in kasenda, kicwamba , karago T/C.Rubona T/C,Kateebwa, karangura and Kabonero Subcounties)	6 (groups mo bilised for registration iin the lower local governments of kicwamba, Mugusu, kabonero, kisomoro , Katebwa and South Division)	
Non Standard Outputs:	4 cooperative accounts Audited according to the cooperatives act	8 cooperative group accounts audited and annual general meetings held as per the cooperatives act in kibiito Ruteete , Kasenda , kijura and kicwamba	15 groups held their annual general meetings in he lower local governments of Ruteete ,Rubona TC, Kasenda ,Kibiito, karago TC, Kicwamba, Karambi south dDivision and Mugusu	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 1,420	<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 2,200	Total 1,420	Total 0	
Output: Tourism Promotional Services				
No. and name of new tourism sites identified	5 (Any new upcoming tourist sites and facilities to be identified and registered)	6 (New up commig tourist sites and facilities Nkuruba original and lake Nkuruba main in Ruteete and kyaninga annex in in busoro sub county and Kalyango Stalagmites and stalacacites lake kigere crater lake in Bukuuku and kyaninga trail)	2 (tourism facilities coming up of top of the world, in kasenda, kayonjos hotel in Booma Fort portal)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12 (Hospitality facilities assessed to ensure their availablility which include Mountainsof the moon hotel,Fort motel ,gardens restraunt, Sunset hotel,Hotel Atalantica Rwenzori travellers Ataco resort , keneth inn Nyina bulitwa ,west end motel, Toro resort , Palace mortel Kluges farm ,Ndali lodge ,Kyaninga Lodge Top of the world ,Chimpanzee ,CVK lodge and the other new upcoming entities.)	27 (ospitality facilities assessed to ensure their availablility which include Mountainsof the moon hotel,Fort motel ,gardens restraunt, Sunset hotel,Hotel Atalantica Rwenzori travellers Ataco resort , keneth inn Nyina bulitwa ,west end motel, Toro resort , Palace mortel Kluges farm ,Ndali lodge ,Kyaninga Lodge Top of the world ,Chimpanzee ,CVK lodge , Fort view hotel and Fort view resort and the other new upcoming entities.)	12 (Names of hospitality facilities Mountainsof the moon hotel,Fort motel ,gardens restraunt, Sunset hotel,Hotel Atalantica Rwenzori travellers Ataco resort , keneth inn Nyina bulitwa ,west end motel, Toro resort , Palace mortel Kluges farm ,Ndali lodge ,Kyaninga Lodge Top of the world ,CVK lodge)	
No. of tourism promotion activities meanstremed in district development plans	4 (community eco tourism awareness meetings to be held in the subcounties of Rutete, Busoro, Hakibale and Kasenda)	7 (Community eco tourism awareness meeting to be held in the subcounties of Rutete, Busoro, Hakibale and Kasenda)	2 (tourism promotion activities main streamed in the District development plan at kitumba)	
Non Standard Outputs:	N/A	N/A	NIL	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 513 Kabarole 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

<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	150	<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	2,200	Total	150	Total	0

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (1 reports on the value addition support prepared and disseminated.)	yes (1 report on the nature of value addition support existing and needed in the District)
No. of opportunities identified for industrial development	3 (industrial opportunities identified in Rwimi)	10 (value addition facilities in the lower local governments of Kicwamba,, Kabonero, kisomoro ,Ruteete, kibiito, Fort Portal Municipality ,Harugongo and kateebwa and Rwmi subcounty)
No. of producer groups identified for collective value addition support	4 (Producer groups identified for collective value addition support Harugongo,Rwimi,Bukuukuand Kateebwa)	10 (producer groups identified for collective value addition in the lower local governments of icwamba,, Kabonero ,Ruteete, kibiito, Fort Portal Municipality ,Harugongo and kateebwa and Rwmi subcounty)
No. of value addition facilities in the district	6 (value addition facilities identified in Rwiimi town council, Rubona town council, Karago town council, Kijura town council and Kiko town council.)	40 (value addition facilities located in any one of the lower local governments of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)
Non Standard Outputs:	nil	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 77
	<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 77

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (set of District tourism plans and regulations developed, Preperation of a brochure on the potential sites for tourism development in the district, Peperation of a monthly magazine geared at tourism information dessionimation)	21 (District tourism plans and regulations developed, Preperation of a brochure on the potential sites for tourism development in the district, Peperation of a monthly magazine geared at tourism information dessionimation)	0 (nil)
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Vote: 513 Kabarole 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

Non Standard Outputs:	N/A	N/A	nil		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	867	Non Wage Rec't:	500	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	867	Total	500	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs, implementation of unicef and BTC activities done monitored	All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs, implementation of unicef and BTC activities done monitored	All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs, implementation of unicef, METS and BTC activities done and monitored
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Wage Rec't:	3,768,405	Wage Rec't:	2,031,816	Wage Rec't:	3,488,015
Non Wage Rec't:	96,305	Non Wage Rec't:	291,089	Non Wage Rec't:	79,669
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	440,000	Donor Dev't	193,000	Donor Dev't	0
Total	4,304,710	Total	2,515,905	Total	3,567,684

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	45 (government health facilities)	45 (Government health facilities report no stock out of tracer drugs)	45 (Govt health facilities reporting no stock out of the 6 tracer drugs)
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Value of essential medicines and health supplies delivered to health facilities by NMS	723 (Million uganda shillings will be allocated to kabarole under NMS. This money will be retained by NMS for supply of drugs)	501 (Million uganda shillings will be allocated to kabarole under NMS. This money will be retained by NMS for supply of drugs)	723 (Million uganda shillings will be allocated to kabarole under NMS. This money will be retained by NMS for supply of drugs)
Value of health supplies and medicines delivered to health facilities by NMS	723 (Million uganda shillings will be allocated to kabarole under NMS. This money will be retained by NMS for supply of drugs)	501 (Million uganda shillings will be allocated to kabarole under NMS. This money will be retained by NMS for supply of drugs)	723 (Million uganda shillings will be allocated to kabarole under NMS. This money will be retained by NMS for supply of drugs)

Non Standard Outputs:	None	N/A	none		
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:	250,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	150,000
Total	0	Total	0	Total	400,000

Vote: 513 Kabarole 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

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	50000 (Out patients being attended to in NGO Health facilities of; (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, receiving funds to ensure efficient service delivery at the NGO health facilities)	82155 (Out patients being attended to in NGO Health facilities of; (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,KIDA hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	60000 (Out patients being attended to in NGO Health facilities of; (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo,)
Number of inpatients that visited the NGO Basic health facilities	4000 (Patients visiting NGO basic health facilities)	6995 (Patients visiting NGO basic health facilities)	4500 (Inpatients visiting NGO basic health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries being attended by a trained health personnel in NGO basic hospitals)	1514 (Deliveries being attended by a trained health personnel in NGO basic hospitals)	1000 (Deliveries being attended by a trained health personnel in NGO basic health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Children immunised with pentavalent vaccine in the NGO hospital)	2501 (Children immunised with pentavalent vaccine in the NGO hospital)	3000 (Children immunised with pentavalent vaccine in the NGO health facilities)
Non Standard Outputs:	None	N/A	none
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 449,161	<i>Non Wage Rec't:</i> 336,871	<i>Non Wage Rec't:</i> 449,161
	<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 449,161	Total 336,871	Total 449,161

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

No and proportion of deliveries conducted in the Govt. health facilities	7000 (Deliveries made in government health units and attended to by a trained medical personnel)	10211 (Deliveries made in government hospitals and attended to by a trained medical personnel)	7000 (Deliveries made in government health facilities and attended to by a trained medical personnel)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.(active VHTs))	20 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	60 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)
Number of inpatients that visited the Govt. health facilities.	10000 (Patients admitted in government health units)	28093 (Patients admitted in government hospitals and health units)	8500 (Patients admitted in government health units)
No of children immunized with Pentavalent vaccine	30000 (Children immunised with pentavalent vaccine in government health units)	10749 (Children immunised with pentavalent)	13000 (Children immunised with pentavalent in government health units)

Vote: 513 Kabarole 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)	
5. Health				
Number of outpatients that visited the Govt. health facilities.	400000 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub counties.)	482150 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub countiess.)	350000 (Patients visiting and being attended to at government health centres in all subcounties in the district)	
Number of trained health workers in health centers	300 (Trained health workers in all health centers in the entire district)	75 (Trained health workers in all health centers in the entire district)	350 (Trained health workers in all health centers in the entire district)	
% age of approved posts filled with qualified health workers	71 (Percent of all existing posts in the district medical services filled with qualified medical personel)	85 (Percent of all existing posts in the district medical services filled with qualified medical personel)	85 (Percent of all existing posts in the district medical services filled with qualified medical personel)	
No of trained health related training sessions held.	30 (Training sessions for medical staff)	7 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)	20 (Training sessions for medical staff in health facilities in the district)	
Non Standard Outputs:	Trained health workers in al health centers in the entire district	Trained health workers in all health centers in the entire district	none	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 196,253	<i>Non Wage Rec't:</i> 147,190	<i>Non Wage Rec't:</i> 192,610	
	<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 196,253	Total 147,190	Total 192,610	

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>	193,075
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,459
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	234,534

3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (OPD and other wards rehabilitated (rehabilitaioon of Kasunganyanja HC111, Kabarole Hospital facelif))	1 (Part payment for rehabilitation of 0 (kabarole and kasunganyanja hospitaks)	0 ()	
No of OPD and other wards constructed	4 (OPD and other wards constructed (completion of last years investments.))	0 (Part payment for rehabilitation of 0 (Policy does not support kabarole and kasunganyanja hospitaks)	0 (construction)	
Non Standard Outputs:	None	Part payment for rehabilitation of kabarole and kasunganyanja hospitaks		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 387,641	<i>Domestic Dev't</i> 278,908	<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 387,641	Total 278,908	Total 0	

Vote: 513 Kabarole 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)

5. Health

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:

Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C	Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C
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<i>Wage Rec't:</i>	8,898,493	<i>Wage Rec't:</i>	6,098,211	<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>	8,591	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	60,000	<i>Donor Dev't</i>	21,330	<i>Donor Dev't</i>	0
Total	8,967,084	Total	6,119,541	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one

1300 (20 percent Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	1300 (20 percent Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)
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7000 (Pupils and more passing Primary leaving examinations to join secondary and vocational institutions)

Vote: 513 Kabarole 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

No. of student drop-outs	5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	0 (Number of school drop out reduced to a level where no child is dropping out of school)
No. of teachers paid salaries	()	()	84000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)
No. of qualified primary teachers	()	()	1600 (Qualified primary school teachers facilitated to retrain at their respective schools and teaching 84000 pupils through out the year)
No. of pupils enrolled in UPE	84000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	74000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	84000 (Pupils enrolled in UPE and being helped to understand all the concepts in addition to completing school)
No. of pupils sitting PLE	5000 (Pupils estimated to sit PLE in 124 primary schools)	5000 (Pupils are estimated to sit PLE)	7500 (Pupils sitting PLE in all the schools)
Non Standard Outputs:	At least two hundred pupils who had dropped out of school going back to school.	At least two hundred pupils who had dropped out of school going back to school.	
	<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> 716,725	<i>Non Wage Rec't:</i> 555,341
	<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 716,725	Total 555,341

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0 (All funds will be used for new classroom construction)
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Vote: 513 Kabarole 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				
No. of classrooms constructed in UPE	4 (Completion of all the previous work and construction of Nyamba SDA primary school, construction of Busaiga under presidential pledge and infilling of Mbumbu, Karambi, Kinuankende with LGMSDp funding.)	4 (Completion of all the previous work and construction of Nyamba SDA primary school, construction of Busaiga under presidential pledge and infilling of Mbumbu, Karambi, Kinyankende with LGMSDp funding.)	6 (Classrooms constructed in the following schools: Mashongora, Nyabwina and Kiburara)	
Non Standard Outputs:	NA	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>	314,344	<i>Domestic Dev't</i>	374,346
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	314,344	Total	374,346
Output: Latrine construction and rehabilitation				
No. of latrine stances constructed	(latrine constructed)	0 (N/A)	3 (Latrines constructed and finished)	
No. of latrine stances rehabilitated	()	0 (N/A)	0 (All funds will be used for new latrine construction)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	40,000	<i>Donor Dev't</i>	6,000
	Total	40,000	Total	6,000
Output: Teacher house construction and rehabilitation				
No. of teacher houses rehabilitated	()	4 (Bukara P.S, Masongora P.S, Ntanda P.S and Nyamisingiri primary schools)	3 (Teacher house rehabilitated under the presidential pledges list.)	
No. of teacher houses constructed	4 (Completion of last financial years investment and construction of Masongora P.S (Presidential pledge))	4 (Bukara P.S, Masongora P.S, Ntanda P.S and Nyamisingiri primary schools)	4 (Staff house constructed at Kiburara primary school)	
Non Standard Outputs:	NA	Bukara P.S, Masongora P.S, Ntanda P.S and Nyamisingiri primary schools		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	319,252	<i>Domestic Dev't</i>	287,577
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	319,252	Total	287,577
Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	400 (Desks procured and distributed to the following schools as below: nyabwina, kyamatanga, nsongyata, ntanda, bwaniika, rwenkuba, nyami a, kabata, ntanda, bwaniika, rwenkuba, singiri, kasura, kimbugu, kichwamba, nyamisingiri, kasura, kimbugu, kichwaka boyo and nyabwina)	316 (Desks were procured and distributed to the following schools, Nyabwina, kyamatanga, nsongyata, kabata, ntanda, bwaniika, rwenkuba, singiri, kasura, kimbugu, kichwamba, nyamisingiri, kasura, kimbugu, kichwaka boyo and nyabwina)	10 (Primary schools receiving at least 30 three siter benches each)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 513 Kabarole 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

Domestic Dev't	136,747	Domestic Dev't	66,045	Domestic Dev't	45,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	136,747	Total	66,045	Total	45,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	Average number of students per teacher ratio in all secondary schools reduced to 53 percent for compulsory subjects			
	<i>Wage Rec't:</i> 2,021,670	<i>Wage Rec't:</i> 1,206,201	<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 2,021,670	Total 1,206,201	Total	0	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	()	()	
No. of teaching and non teaching staff paid	()	()	()	
No. of students enrolled in USE	23400 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)	23400 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)	23400 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)	
No. of students passing O level	()	()	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	2,021,670
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 966,969	<i>Non Wage Rec't:</i>	1,409,616
	<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 0	Total 966,969	Total	3,431,286

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	()	
No. of classrooms constructed in USE	()	0 (N/A)	(mother care secondary school constructed)	
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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	347,233

Vote: 513 Kabarole 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	347,233

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	500 (Students in Kicwamba polytechnic and Buhinga school of medical assistants facilitated to stay in school)	500 (Students in Kicwamba polytechnic and Buhinga school of medical assistants facilitated to stay in school)	670 (Students in Kicwamba polytechnic and Buhinga school of medical assistants facilitated to stay in school and complete their technical courses)
No. Of tertiary education Instructors paid salaries	85 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)	85 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)	85 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)
Non Standard Outputs:	600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.	600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.	
	<i>Wage Rec't:</i> 255,378	<i>Wage Rec't:</i> 159,000	<i>Wage Rec't:</i> 255,378
	<i>Non Wage Rec't:</i> 954,023	<i>Non Wage Rec't:</i> 597,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,209,401	Total 756,000	Total 255,378

2. Lower Level Services

Output: Tertiary Institutions 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,326,581
	<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 1,326,581

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Completion of Katungunnda community library.	Katungunnda community library completed	
	<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> 233,602	<i>Domestic Dev't</i> 30,000	<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 233,602	Total 30,000	Total 0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 513 Kabarole 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: Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, implimentation of UNICEF agreed on activites including the education conference. Payment of salary for staff in sports office were made. Celebrating teachers day, Prizes to best primary and secondary schools, implimentation of UNICEF agreed on activites including the education conference. All headquarter staff in the education department paid their salaries. In addition to ensuring that the department of eduaction is facillitate dto inspection monitor and supervise all the 124 schools in the district.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	175,562	<i>Wage Rec't:</i>	9,890,179
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,728	<i>Non Wage Rec't:</i>	50,688
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	144,000
Total	0	Total	178,290	Total	10,084,867

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	36 (Secondary schools in the district inspected)	36 (Secondary schools in the district inspected)	()
No. of primary schools inspected in quarter	124 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	124 (Schools were inspected in 1 the LLGs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	(Exam supervised)

No. of inspection reports provided to Council 4 (Reports repared and submiited to council) 4 (Reports repared and submitted to council) ()

No. of tertiary institutions inspected in quarter 6 (Institutions of higher learning inspected) 6 (Institutions of higher learning inspected) ()

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>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,000

Output: Sports Development services

Non Standard Outputs: Community sports activities in the district supported including having quarterly sports gallas at county level evry quarter to identy sports talents in the district. Training courses and sports clinics . Community sports activities in the district were supported including having quarterly sports gallas at county level evry quarter to identy sports talents in the district. Training courses and sports clinics .

<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>	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	0	Total	0	Total	6,000

Vote: 513 Kabarole 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

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	N/A	Vehicle Purchased for Education Department
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 110,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total 110,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	200 (Children accessing SNE facilities)	200 (Children accessing SNE facilities)	370 (Children accessing SNE facilities)
No. of SNE facilities operational	232 (3 SNE facilities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)	232 (3 SNE facilities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)	232 (SNE facilities fully functional and inspected at Canon Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)
Non Standard Outputs:	NA	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> 5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	0	Total 0	Total 5,000

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:	Keeping the District Engineer's Office functional with sufficient stationery, staff welfare, paying for utility services, report production and other qualifying activities	Payment of staff salaries, monitoring and supervision of department activities, facilitation of official travels, sitting of DRCs and other office operations	Payment of staff salaries. Facilitation of supervision and monitoring activities of departmental projects.
<i>Wage Rec't:</i>	162,933	<i>Wage Rec't:</i> 106,899	<i>Wage Rec't:</i> 162,933

Vote: 513 Kabarole 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>	41,000	<i>Non Wage Rec't:</i>	31,160	<i>Non Wage Rec't:</i>	66,999
<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	203,933	Total	138,059	Total	229,932

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	10 (Mechanised routine maintenance of urban roads in Kijura, Kiko, Karago, Rwimi, Kibiito and Rubona)	12 (Kilometers of urban roads periodically maintained in Rubona, Kibiito., Kiko, Karago, Rwimi and Kijura Town Council)	29.2 (Kilometers of periodic urban road maintenance)
Length in Km of Urban unpaved roads routinely maintained	20 (Kilometres of urban unpaved roads in the town council of Kiko, Karago, Rwimi, Kibiito, Rubona, and Kijura maintained under Periodic maintenance. Funds provided for in their respective lower local government)	39 (Kilometers of urban roads maintained by mechanised routine maintenance in Rubona, Karago, Kiko, Kibiito, Rwimi and Kijura Town Council Funds transferred to respective town councils.)	13.8 (Kilometers of mechanised routine maintenance)
Non Standard Outputs:	Manual routine maintenance of urban roads in Kijura, Kiko, Karago, Rwimi, Kibiito and Rubona	Manual routine maintenance of urban roads in Kiko, Kijura, Karago, Kibiito, Rwimi and Rubona Town Councils by road gangs	Manual routine maintenance by gang system
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			702,009

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	2 (Construction of Kihwera bridge in Bukuuku S C and Yerya bridge connecting Bubwika PS to Kisomoro S C.)	1 (Completion works on Yerya bridge)	66 (kilometers of mechanised community road maintenance.)
Non Standard Outputs:	not planned for	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			83,729

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Re decking of Mahoma bridges on Kasusu Kimuhonde road.)	2 (Retention funds for Rwakaberege bridge were released to the contractor after six months of completion. Process of procuring materials for redecking Mahoma bridge done)	2 (Redecking of Mahoma Bridge on Kasusu Kimuhonde road and Nsongya bridge along Kicucu Kasura road)
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Vote: 513 Kabarole 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

Length in Km of District roads periodically maintained	78 (Kilometers of the following roads: Buhesi Kabata, Katoma Bwabya Kyembogo, Kinyankende mitandi Kinyankende, Kaboyo Kazingo, Kasusu Mugusu, Butebe Karambi, Kichwamba Kiburara, Kisongi Munobwa, Kisomoro Kyamatanga, Kasusu Buhesi, Isunga Rwankenzi, Mugusu Kinyankende and Geme Katojo by Mechanised Routine maintenance)	73 (Kilometers of the following roads: Kasusu Kabahango Buheesi and Kisomoro Kyamatanga roads now complete, Kirere Kabegira, Katoma Bwabya Kyembogo, Kaboyo Kazingo, Butebe Karambi, Butebe Mugusu Buheesi Kabata and Buheesi Mitandi Kinyankende by Mechanised Routine maintenance)	0 (Not planned for.)
Length in Km of District roads routinely maintained	248 (Kilometers of the following roads: Kadindimo Kakoga, Kyakatabazi Kakinga, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-Isunga, Kisomoro-Kyamatanga, Kabegira-Kirere, Kaboyo-Kyezire-Kazingo maintained using manual routine maintenance of all the maintainable road sections of the district network)	262 (All the maintainable road sections of the district network has been worked on atleast once.)	128.3 (Kilometers of mechanised routine maintenance of feeder roads)
Non Standard Outputs:	Not planned for	46 Kilometers of the following roads: Kaboyo Kazingo, Butebe Karambi, Butebe Mugusu Buheesi Kabata and Buheesi Mitandi Kinyankende by Mechanised Routine maintenance	Manual routine maintenance of district roads by gang
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 557,062 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 557,062	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 227,790 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 227,790	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 557,063 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 557,063

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 710,611 <i>Domestic Dev't</i> 398,107 <i>Donor Dev't</i> 0 Total 1,108,718	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 103,763 <i>Domestic Dev't</i> 152,541 <i>Donor Dev't</i> 0 Total 256,304

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair of the road equipment and other machinery in the district	Minor repair and maintenance of the district road unit	
		Assisted by the Mbarara Regional Workshop which funded most of the major repairs	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 95,455 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 47,522 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0

Vote: 513 Kabarole 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)	

7a. Roads and Engineering

	<i>Total</i>	<i>95,455</i>	<i>Total</i>	<i>47,522</i>	<i>Total</i>	<i>0</i>
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Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	36 (Kilometers of community access road rehabilitation and maintenance under CAIIP III in the sub counties of Kisomoro, Kichwamba, Ruteete and Kabonero will be supervised and monitored)	29 (Kilometers of community access road rehabilitation and maintenance under CAIIP III Batch B in the sub counties of Kisomoro, Kichwamba, Ruteete and Kabonero supervised and monitored)	20 ()			
Length in Km. of rural roads constructed	6 (Rehabilitation of Ibale SS - Katentebere road and Mukwano Kanyamakerre road. Supervise and monitor CAIIP road works in Kichwamba, Ruteete, Kabonero and Kisomoro SCs.)	30 (upervise and monitor CAIIP road works under batch A in Kichwamba, Ruteete, Kabonero and Kisomoro SCs.)	15 ()			
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	85,000	<i>Non Wage Rec't:</i>	39,228	<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	85,000	Total	39,228	Total	0

Output: Bridge Construction

No. of Bridges Constructed	3 (Construct Mpanga bridge on Kazingo- Kihondo road started on in the FY 2014/15 and Rwebijoka bridge connecting Kiyobya SC and Kibiito SCs using the Mahoma reinforcement bars previously procured.)	3 (Construction of Kyakawaduru bridge to completion of walling level, completion of mahoma bridge on Kabata road, submission of procurement documents for completion of Mpanga Bridge in Karangura SC and Mobilisation for construction of Rwebijoka Bridge)	3 (Completion of Mpanga, Rwebijoka and Kyakawaduru Bridges Phase II)			
Non Standard Outputs:	Not planned for	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>	164,010	<i>Domestic Dev't</i>	55,114	<i>Domestic Dev't</i>	60,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	164,010	Total	55,114	Total	60,000

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:		N/A		Minor repairs and service of the road unit		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	76,337
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	76,337

3. Capital Purchases

Output: Administrative Capital

Vote: 513 Kabarole 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)	

7a. Roads and Engineering

Non Standard Outputs:	Construction of a Chainlink fencing at Kitumba District Hqrts and completion of the district and construction of subcounty head quarters	Maintenance of the District Headquarters, Construction of a Chainlink fencing at Kitumba District Hqrt		
	<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> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 120,000	Total 0	Total 0	

Output: Construction of public Buildings

No. of Public Buildings Constructed	2 (Completion of Rwimi and Kabonero SC Headquarters, construction of VIP Latrines and repair of district headquarters)	4 (construction of a VIP latrine at Kibiito Headquarter, Maintenance of the district headquarter structures Procurement of the contractor to repair and maintain the district headquarter and completion of Rwimi and Kibiito Sub County Headquarters Construction of Karangura and Kiyombya SC headquarter to completion level)	4 (Rehabilitation of Nyakasura school biology labarary, Completion of Kabonero and Kiyombya Sub Counties headquarter, payment of the design of Buhinga studuim and retention funds for Karangura SC headquarter.)
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Non Standard Outputs:	Not planned for	Not applicable		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 51,000	<i>Domestic Dev't</i> 33,970	<i>Domestic Dev't</i> 200,381	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 51,000	Total 33,970	Total 200,381	

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

Vote: 513 Kabarole 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				
Non Standard Outputs:	Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, office supplies purchased .	Quarter one, Quarter two and Quarter Three reports prepared and submitted to the Ministry of Water and Environment. Reports prepared and submitted to district council, works committee and District Executive Committee, procurement plans and reports submitted to PDU	Technical assessments of gravity flow scheme systems prepared, quarterly reports prepared and submitted, quarterly workplans prepared and submitted, monthly departmental meetings held, office supplies purchased.	
	Water Atlas Up-dated 4 times in the year.		Water atlas up-dated 4 times in the year.	
	Stakeholders coordinated.		Stakeholders coordinated.	
	Feasibility studies and technical reports prepared		Feasibility studies and technical reports prepared.	
			Staff monthly salaries paid.	
	<i>Wage Rec't:</i> 48,222	<i>Wage Rec't:</i> 48,022	<i>Wage Rec't:</i> 48,222	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,000	
	<i>Domestic Dev't</i> 28,035	<i>Domestic Dev't</i> 28,035	<i>Domestic Dev't</i> 20,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 76,257	Total 76,057	Total 80,222	

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)	1 (Award letters displayed at district headquarters, quarterly releases also displayed)	4 (Revenue and expenditure summaries made per quarter and displayed at public notice boards)
No. of water points tested for quality	18 (Water quality surveillance reports produced on a quarterly basis)	20 (Results to be disseminated during extension workers' meetings and DWSCC meetings.)	12 (Sampled water points to be tested in Rwimi, Hakibale, Mugusu, Kicwamba and Kiyombya)
No. of supervision visits during and after construction	15 (Reports prepared capturing issues observed during site meetings in selected sub-counties)	3 (Site meetings, project launches held in Rwimi, Kibiito and Mugusu.)	15 (Site meetings to be held at project sites)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)	4 (Meetings held as planned.)	4 (Minutes of quarterly coordination meetings shared with stakeholders)
No. of sources tested for water quality	18 (Water quality surveillance reports produced on a quarterly basis)	20 (Results to be disseminated in stakeholder meetings.)	10 (New water sources to be tested, locations to be confirmed during the water source siting exercise)
Non Standard Outputs:	Revitalised water user committees	N/A	Revitalised water source committees
	<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> 12,910
	<i>Domestic Dev't</i> 18,182	<i>Domestic Dev't</i> 18,182	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,182	Total 18,182	Total 12,910

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

No. of water pump mechanics, scheme attendants and caretakers	34 (Community action plans shared with district partners)	0 (HPMAs and SWSSB trainings will be funded by CSOs outside this budget.)	0 (This activity will be undertaken by CSOs working in Kabarole e.g. IRC has budgeted funds for support
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Vote: 513 Kabarole 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				
trained				to hand pump mechanics)
No. of water points rehabilitated	13 (Buheesi gravity flow scheme will be rehabilitated in Bukiika and Kyekumburwa villages, Bukuuku gravity flow scheme at Bisonde source and Kaisamba line, Bubandi gravity flow scheme at Bubandi, Katurru and Nyeihanga, Mugusu gravity flow scheme at Kiraaro and Kigaya villages, and Kicwamba gravity flow scheme at Buharra and Geme. In addition, boreholes will be rehabilitated at Kigarama, Mugusu trading centre and Mperre in Mugusu sub-county. Shallow wells will be rehabilitated at Nyansozi, Butebe, and Nyakarango in Karambi sub-county and Kagote 'D' and Kitere in West Division)	0 (KAHASA has been awarded the tender to rehabilitate water points. The contractor has yet to be paid.)	14 (Boreholes to be rehabilitated at Kigarama, Mugusu trading centre, Nyabatahi and Mperre/Mparro in Mugusu sub-county. Shallow wells to be rehabilitated at Kyabagayana, Nyansozi, Butebe and Nyakarango in Karambi sub-county and at Kagote 'D' and Kitere in West Division, Fort Portal. Gravity flow schemes will be rehabilitated at Ibaale and Rwensenene in Buheesi sub-county, Bubandi, Katurru, Nyeihanga and Kigaya in Mugusu sub-county, Buharra and Geme in Kicwamba sub-county and Kazingo in Bukuuku sub-county.)	
% of rural water point sources functional (Gravity Flow Scheme)	95 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	82 (KAHASA is rehabilitating the Buheesi gravity flow scheme, Bukuuku gravity flow scheme is to be rehabilitated in the forth quarter)	75 (The rehabilitation of gravity flow schemes has been captured elsewhere in this document)	
% of rural water point sources functional (Shallow Wells)	90 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	84 (KAHASA has been awarded the tender to rehabilitate water points. The contractor is mobilising funds to commence the works.)	80 (The rehabilitation of shallow wells has been captured elsewhere in this document)	
No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites due to budget constraints)	0 (The department will not rehabilitate public sanitation sites due to budget constraints but will advocate for the leasing out of these facilities by sub-county authorities)	0 (The rehabilitation of public sanitation sites will be outsourced by sub-county authorities to the private sector.)	
Non Standard Outputs:	Functional operational and maintenance structures at sub-county level.	Omuhigo strategy - community action to revitalise water user committees and repair non-functioning water sources has started. Sub-counties have developed schedules for implementing Omuhigo. AAID has repaired 85 water points in the sub-counties of Busoro, Kicwamba and Bukuuku.	Increased functionality and access to safe water points for the rural community	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 29,236	<i>Non Wage Rec't:</i> 4,810	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 51,398	<i>Domestic Dev't</i> 1,440	<i>Domestic Dev't</i> 80,458	
	<i>Donor Dev't</i> 50,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 130,634	Total 6,250	Total 80,458	

Vote: 513 Kabarole 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

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32 (Hand pump mechanics to be trained in data collection techniques)	0 (Hand pump mechanics and Water board members will be trained by CSOs, off budget.)	0 (Activity will be conducted by CSOs off-budget)
No. of water user committees formed.	40 (Lists of water user committees displayed at sub-county level. Action plans developed by water users integrated in sub-county water and sanitation plans.)	20 (Committees formed and action plan developed and integrated in the Sub County work plans in the sub-counties of Kasenda, Mugusu, Kabende, Hakibaale, Kabonero, Karago town council, Rwimi town council, Rweihamba parish, Rwetera parish and Kibiito sub-county.)	24 (committees formed in the sub-counties of Mugusu, Rwimi, Kibiito, Katebwa, Hakibaale, Ruteete and Kasenda)
No. of water and Sanitation promotional events undertaken	1 (Sanitation week will be celebrated in March 2016)	1 (Sanitation week activities marked in Kasenda sub-county)	1 (Sanitation week will be marked in March 2017)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (District level advocacy meeting to be held)	3 (District level and two inter sub-county level meetings were held as planned.)	3 (Leaders meetings to be held at district and county level to lobby for their support in implementing water)
No. of Water User Committee members trained	43 (Water user committies trained I safe water use and mangement of water sources)	20 (Committees trained in the Sub County work plans in the sub-counties of Kasenda, Mugusu, Kabende, Hakibaale, Kabonero, Karago town council, Rwimi town council, Rweihamba parish, Rwetera parish and Kibiito sub-county.)	24 (committees trained in the sub-counties of Mugusu, Rwimi, Kibiito, Katebwa, Hakibaale, Ruteete and Kasenda)
Non Standard Outputs:	Functional water supply and sanitation boards in all sub-counties and town councils	Community action plans were generated in 20 villages.	Omuhigo (re-vitalisation of water user committees will be achieved)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,495	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,380	<i>Domestic Dev't</i> 25,380	<i>Domestic Dev't</i> 36,580
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,875	Total 25,380	Total 36,580

Output: Promotion of Sanitation and Hygiene

Vote: 513 Kabarole 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				
Non Standard Outputs:	Disseminated Water Quality Surveillance reports on a quarterly basis. Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly. Kibiito and Kasenda communities will be the beneficiaries	Sanitation campaigns have been conducted in 25 villages in the sub-counties of Kibiito and Kasenda. The activities conducted have included preparatory meetings, launch of the campaign in each village and follow up visits by extension staff (CDOs and HAs). meetings held with extension staff, LCs and VHTs during the implementation of home improvement campaigns in the sub-counties of Kibiito and Kasenda. Sanitation week promotion activities conducted in Kasenda sub-county.	Mobilised communities, disseminated water quality issues, functional latrines and hand washing facilities at household level, recognised performers at household 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> 9,267	<i>Non Wage Rec't:</i> 1,543	<i>Non Wage Rec't:</i> 24,000	
	<i>Domestic Dev't</i> 22,000	<i>Domestic Dev't</i> 16,468	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,267	Total 18,011	Total 24,000	

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	rain water harvesting tanks installed in 10 primary schools	Not planned for		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 42,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 42,000	Total 0	Total 0	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Hand-dug shallow wells to be constructed in Mukihara, Mohoire, Kabende, Kasesenge, Kyakaigo, Nyantaboma, Njenga, Kasusu C, Isekahungu and Nyarugongo villages)	3 (Shallow wells have been constructed at Kyakaigo, Nyantaboma and Njenga. Contractors are mobilising finances to commence works at other sites.)	0 ()	
Non Standard Outputs:	Revitalised water user committees in 10 villages.	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 50,000	<i>Domestic Dev't</i> 14,700	<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 14,700	Total 0	

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	12 (Water supply systems will be constructed in Ruteete, Hakibaale, Mugusu, Kisomoro and Kibiito sub-counties and mitandi gravity scheme extension)	1 (Reservoir tank constructed at Mugusu GFS to serve Mugusu trading centre, Iboroga and Burungu. Works have commenced on other sections)	9 (Piped water extended to Lyamabwa, Myeri, Kijongo, Rwenkuba, Rwankenzi, Karwoma, Kanywamutale, Rweihara, Kinyabuhara and Rwetera)	
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Vote: 513 Kabarole 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)

7b. Water

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 6 (Piped water supply systems will be rehabilitated in the sub-counties of Kisomoro, Kasenda, Kicwamba, Buheesi, Mugusu, and Kabonero) 1 (Rehabilitation of Buheesi GFS is ongoing.)

Non Standard Outputs: Reduction in the number of water related cases reported at health units Awards have been made for piped water systems construction. Works commenced on several lots. Revitalised water sources committees

<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>	300,440	<i>Domestic Dev't</i>	90,523	<i>Domestic Dev't</i>	423,000
<i>Donor Dev't</i>	28,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	328,440	Total	90,523	Total	423,000

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: Payment of salaries to all staff in Natural resources department. Holding staff meetings and seminars in all lower local governments. All salaries for all staff Paid for all the 9 months of the 3 Quarters. Two staff meetings held. Payment of salaries to all staff in Natural resources department. Holding staff meetings. Coordinating all sections of the department. Supervising staff performance Holding seminars in all lower local governments. Preparing and submitting work plans and budgets for the sector

<i>Wage Rec't:</i>	155,245	<i>Wage Rec't:</i>	129,000	<i>Wage Rec't:</i>	155,245
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	5,574	<i>Non Wage Rec't:</i>	10,383
<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	159,245	Total	134,574	Total	165,628

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 10 (Men and women in Kabarole district sensitized to plant trees to cover 10% on their land as provided for in the Kabarole District Production and Environment ordinance, 2006.) 42 (Men participated in tree planting at Rwebitaba Zardi ahead of the celebrations of World food day and at Tooro Botanical Gardens and Fort Portal Municipality Green Belt. This was on a ceremony to 100 (Men and women participating in tree planting days and sensitized on tree planting as provided for in the Kabarole District Production and Environment ordinance, 2006, the

Vote: 513 Kabarole 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)

8. Natural Resources

		launch a tree planting campaign by an NGO called World Centre for Environment and Agriculture development (WACEAD).	National Forestry and Tree Planting Act, the Forestry Policy and in the National Forest Plan.)
		(02) Radio talk shows were held on KRC to sensitize the public to plant trees to cover 10% on their land as provided for in the Kabarole District Production and Environment ordinance, 2006.on)	
Area (Ha) of trees established (planted and surviving)	20 (Hectares of trees established through Support of 3 groups in establishment of a nursery bed for important indigenous seedling in Burahya, Bunyangabu counties and Fort Portal Municipality.)	21 (Hectares of trees planted by farmers who received 10,000 seedlings from the National Community Tree Planting Programme and 5,000 Prunus africana Seedlings from CUDWELL Industries LTD)	45 (Hectares of trees to be planted through Support of 01 group in establishment of a nursery bed for raising important indigenous or exotic seedlings in Burahya County. Through tree seedling distribution from government, stakeholders and privately owned tree nurseries.)
Non Standard Outputs:	Replanting of Nyakigumba and Nyakinnoni Local Forest Reserves in Kisomoro and Katebwa Sub Counties respectively.	(2.8) hectares were planted in Nyakinoni LFR support from Tooro Botanical Gardens. 5 hectares were weeded. Weed control was done for 3 hectares of Nyakinoni LFR by Tooro Botanical Gardens.	Monitoring of tree planting being done by Tooro Botanical gardens in Nyakinoni and Nyakigumba LFRs. Identification and mapping of well established tree plantations.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 1,198	<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 5,000	Total 1,198	Total 0

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

No. of Agro forestry Demonstrations	01 (Farmers in one Sub County sensitized on the various Agroforestry practices that can be employed on their farms aiming at exploitation of the importance of trees in agriculture production.)	00 (Not implemented)	02 (Agroforestry demonstrations established at Kateebwa Sub County)
No. of community members trained (Men and Women) in forestry management	50 (Beneficiaries of seedlings distributed and private plantation developers in the whole district sensitized in plantation establishment and management.)	205 (Men and women trained in forest management in Sub Counties of Bukuuku, Busor, Katebwa, Karangura, Kabonero, Buheesi, Ruteete and Town Councils of Kiko, Karago ,Rubona)	08 (Tree farmers trained in plantation development and Forest Management in 04 Subcounties of Kibiito, Kisomoro, Hakibaale and Kabende.)
Non Standard Outputs:	Identification and mapping of well established tree plantations.	13 (Radio Sensitization programmes held to educate the public on various matter of Forestry and Environment matters. Radio air utilized was majorly on KRC 102 FM provided by PANOS Eastern Africa. Government Radio airtime was also utilized)	24 (Radio programmes prepared and held on radio stations in Fort Portal).

Vote: 513 Kabarole 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,180	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	2,180	Total	5,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	01 (Formation of a Tree Growers Association to unite tree farmers and traders in forest produce at district level.)	25 (Inspections undertaken in Sub counties of Katebwa, Karangura, Bukuuku, Mugusu, Ruteete, Buheesi, Kiyombya, Kisomoro, Kabonero, Kibiito and Kasenda and Town councils of Karago, Rubona, Kiko and Kibiito. In the above locations a pest infesting eucalyptus was identified. Therefore there is an outbreak of eucalyptus tree pest BRONZE BUG (Thaumastocoris peregrinus) IN KABAROLE DISTRICT. Inspections were undertaken in Sub Counties of Ruteete, Busoro, Kasenda, Hakibaale, Kicwamba, Bukuuku and Harugongo and in Town Councils of Kiko, Karago and Kijura. These were focused on tree plantations' general health status in relation to pests and diseases.)	12 (Monitoring and Compliance surveys/inspections undertaken randomly throughout the district.)	
Non Standard Outputs:	Enforcement of laws according to the National Forestry and Tree Planting Act, 2003 and the District Production and Environment ordinance, 2006.	(104) Charcoal Transit Licenses (01) Charcoal Burning License (70) Timber Harvesting Licenses (38) Timber Transit Licenses. 7,873,000/= of revenue was collected.	Revenue Collection from harvested forest produce in the district.	
	<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>	5,000
	<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	0	Total	5,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	01 (Training communities and local leaders in 4 Sub Counties of Mugusu, Karambi, Kisomoro, Buheesi and Kasenda in wetland management)	04 (Water Shed Management Committees formulated during a Trainings of community members at Sub Counties Katebwa Mugusu, Karambi and Kiyombya in wetland management and elnino.)	02 (Water Shed Management committees formulated in Harugongo and Kabende Sub counties)
Non Standard Outputs:	Demarcation of at least 4 wetlands in six Sub Counties of Harugongo, Busoro, Ruteete, Kasenda and Karago Town council.	NIL	06 (Community groups trained in alternative utilization of wetlands in Hakibaale and Kiyombya Subcounties)

Vote: 513 Kabarole 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)

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,395	<i>Non Wage Rec't:</i>	3,762	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,870	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,020
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,265	Total	3,762	Total	4,020

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (Hectares of wetland demarcated 00 (NIL) in the sub counties of Hakibaale, Harugongo, Kabende, Busoro, Karambi and Bukuuku.)		02 (hectares of wetlands demarcated in in Ruteete and Mugusu Sub Counties.)		
No. of Wetland Action Plans and regulations developed	01 (River bank and wetland management plan prepared in Bukuuku and Kicwamba and Busoro sub counties.)	01 (Draft wetland management plan for Nyabitimbi wetland at Katebwa Sub County.)	02 (Wetland Action Plans and regulations developed in Bukuuku and Busoro Sub Counties.)		
Non Standard Outputs:	Demarcate wetland boundaries of Hakibaale, Harugongo, Kabende, Busoro, Karambi and Bukuuku. Restoration of river Mpanga river banks in bukuuku and karangura. Conduct trainings for 8 sub county focal persons on CWMP development	NIL	02 (Communities trained in riverbank utilization in Rwiimi and Kibiito 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>	2,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,000	Total	3,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (Leaders and technical staff in lower local governments trained in environment and natural resources management.)	309 (Community members in lower local governments including Leaders and technical staff were trained in environment and natural resources management, Karangura, Katebwa, Bukuuku Mugusu, Karambi and Kiyombya Sub Counties.)	150 (Leaders and technical staff in lower local governments trained in environment and natural resources monitoring.)		
Non Standard Outputs:	12 Radio programmes to raise environment management and protection awareness held on at least 4 FM radio stations.	05 (Radio programmes to raise environment management and protection awareness held)	12 (Radio programmes to raise environment management and protection awareness held on at least 4 FM radio stations.)		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	3,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (compliance inspections held in 20 lower local governments)	16 (Compliance inspections were held at Harugongo, Hakibaale, Kicwamba, Katebwa, Mugusu, Busoro, Ruteete, and Kasenda Sub Counties, Karago, and Kiko Town Councils.)	10 (Monitoring and compliance surveys undertaken in 04 lower local governments of Kasenda, Kabende, Kicwamba and Kisomoro.)
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Vote: 513 Kabarole 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)	

8. Natural Resources

Non Standard Outputs:	Forceful eviction of illegal occupants in wetlands	16 (notices of improvement to wetland degradation at Rwiimi Sub County)	04 (Forceful eviction of illegal occupants in wetlands effected in Kabende, Kasenda, Bukuuku Hakibaale Sub Counties)
		05 (improvement notices for illegal mining of Caoline from Crater lake)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	4,000	Total
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,878
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,878
		<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: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	02 (Land disputes in the district settled.)	05 (Land disputes were settled at Bukuuku Sub County and West and East Division , Fort Portal municipality.	04 (Land disputes in the district settled.)
Non Standard Outputs:	Area land committees re trained on their roles and land management policies.	98 (land applications handled in the District))	Area land committees re-trained on their roles and land management policies.
	Land survey	372 (Transactions were handled by registry)	Land survey
	Land registration	226 (jobs were plotted/mapped by surveys section including both mailo and freehold land in the district)	Land registration
	Issuing Certificates of title		Issuing Certificates of title
			Sensitization on land matters and procedures.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	12,000	Total
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,252
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,252
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,000

Output: Infrastructure Planning

Non Standard Outputs:	Preparing layouts for rural growth centers and setting layouts for town councils on the national gridiron system.	Not implemented due to lack of funds	60 (layouts prepared for rural growth centers and setting layouts for town councils on the national gridiron system.)
			04 preparation physical development plans.
			04 District physical planning committee meetings
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	6,544	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	6,544	Total
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Vote: 513 Kabarole 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)

8. Natural Resources

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:	Community Based services department staff paid monthly salaries, Recruit 1 Community Development Officers and 3 Assistant Community Development Officers, Conduct quarterly coordination meetings, Disseminate the community mobilization, empowerment strategy to all CBSD staff, Hold monthly CBSD staff planning & coordination meetings, at district & sub county level. Formulate and enforce ordinances on Child Protection that regulates the drivers of child abuse, Support CDOs to supervise the implementation of the District Production Ordinance and the Parish model villages in the District	Community Based services department staff paid salaries for the month of January February & March, operationalised and train the NGO monitoring committee on their roles and responsibilities quarterly coordination meeting was organised prominent was setting targets for performance & presentation of achievements from LLGs, Hold monthly CBSD staff planning & coordination meetings, at district level.	Community Based services department staff paid monthly salaries, Recruit 1 Community Development Officers and 3 Assistant Community Development Officers, Conduct quarterly coordination meetings, Disseminate the community mobilization, empowerment strategy to all CBSD staff, Hold monthly CBSD staff planning & coordination meetings, at district & sub county level. Formulate and enforce ordinances on Child Protection that regulates the drivers of child abuse, Support CDOs to supervise the implementation of the District Production Ordinance and the Parish model villages in the District
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<i>Wage Rec't:</i>	364,100	<i>Wage Rec't:</i>	185,086	<i>Wage Rec't:</i>	364,100
<i>Non Wage Rec't:</i>	11,937	<i>Non Wage Rec't:</i>	16,532	<i>Non Wage Rec't:</i>	6,973
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,071
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	376,037	Total	201,618	Total	383,144

Output: Probation and Welfare Support

No. of children settled	30 (Support the severely abused children to access medical, legal and psycho-social support services.)	128 ((69m, 59f) were reached and offered with mediation, psycho-social support and referral services)	40 (Support the severely abused children to access medical, legal and psycho-social support services.)
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Vote: 513 Kabarole 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:	Hold weekly Radio spots on children's rights and responsibilities, Sensitize LC Courts on the LC Courts Act and how to handle children related cases in relation to the children Act, Mark the Day of the African the PSWO train staff at children's & Babies homes on the rules and regulations governing proper management of the children's & babies' homes, Support the PSWO to conduct regular support supervisions and mentoring to the children's & Babies homes, Establish detention centers for juvenile offenders at police posts, Support CDOs to make follow-ups to soc members. Establish a functional District Data Base on all OVC existing in the District, Facilitate regular update of a functional District OVC MIS,	conducted routine supervision of CCIs & fort Portal Remand Home where 19 juvenile offenders were cause listed to benefit from the plea bargain session for juvenile offender - VSLA groups in Bukuuku were trained in financial literacy in preparing them to access money for saving and lending within these associations.	Hold weekly Radio spots on children's rights and responsibilities, Sensitize LC Courts on the LC Courts Act and how to handle children related cases in relation to the children Act, Mark the Day of the African the PSWO train staff at children's & Babies homes on the rules and regulations governing proper management of the children's & babies' homes, Support the PSWO to conduct regular support supervisions and mentoring to the children's & Babies homes, Establish detention centers for juvenile offenders at police posts, Support CDOs to make follow-ups to soc members. Establish a functional District Data Base on all OVC existing in the District, Facilitate regular update of a functional District OVC MIS,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	2,290	<i>Non Wage Rec't:</i>	1,830
<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	7,000	Total	2,290	Total	1,830

Output: Social Rehabilitation Services

Non Standard Outputs:	21 outreach clinics & house visits to critical vulnerable hh conducted in each of the sub counties,50 provided with varrious services, (identified assessed/referred/Supported)	DOVCU Project/TPO Uganda effected cash transfers to 67 critically vulnerable households in Karago Town Council and Bukuuku Sub County, - SOS was supported to trace and resettles 4 children with known parents to Bundibugyo District. - Supported 10(7f, 3m) vulnerable youth who are house hold heads from Bukuuku and Karago where the project operates to be enrolled and facilitated to undertake vocational training at Rosa Mystica and St. Joseph's Technical Institutes. - A total number of 34 children resettled from Ibonde Children Home and re-integrated with their families were followed up to assess how they are coping up where they were resettled	21 outreach clinics & house visits to critical vulnerable hh conducted in each of the sub counties,50 provided with varrious services, (identified assessed/referred/Supported)
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,830
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	40,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 513 Kabarole 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

Total **47,000** *Total* **0** *Total* **1,830**

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (Facilitation of community development workers with operational costs to implement core functions in the LLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Harugongo, Hakibaale SC, Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	24 (LLG Facilitated through community development workers with operational costs under CDWG to implement core functions in the LLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Harugongo, Hakibaale SC, Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	35 (Facilitation of community development workers with operational costs to implement core functions in the LLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Harugongo, Hakibaale SC, Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)
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Non Standard Outputs:

Mobilise, Register & update a District databank for all NGOs/CBOs & groups operating in Kabarole district, Train CBOs leaders in group dynamics leadership skills, group constitution making, resource mobilization & encourage them to actively participate in existing government developmental programmes, Hold community dialogue meetings with local leaders, Change Agents, Chiefs, CDOs and opinion leaders on development issues, Support CDOs to mobilize the communities to revive Burungi Bwansi self helpschemes through the Omuhigo strategy	For 3rd quarter up to 62 NGOs/CBOs/Groups were registered at the District Community Development Office bringing an income to the district worth 1,240,000=.
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Trained CDOs & CBOs leaders in the NGO registration act & policy to operationalise the NGO monitoring committee. During the training the following were ascertained;

Registration of groups is a mandate of LLGs NGO monitoring Committee, while the district was supposed to register only Community Based organisation and only recommend NGOs at national level through the DISO and RDC for registration.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	3,540	<i>Non Wage Rec't:</i>	6,188
<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	7,000	Total	3,540	Total	6,188

Output: Adult Learning

No. FAL Learners Trained	2000 (FAL learners trained & graduated in theLLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito	1344 (FAL learners continued to be trained at class level in theLLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito	2000 (FAL learners trained & graduated in theLLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito
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Vote: 513 Kabarole 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

SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)
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Non Standard Outputs:

Organize trainings & refresher courses for FAL instructors on initial FAL, Gender issues, HIV/AIDS, water, hygiene & sanitation & IGAs, Mark international Literacy Day, Hold quarterly radio talk shows on FAL Programme, , Administer National Adult Literacy Management Information System NALMIS data collection in the 15 Sub counties and 6 Town councils of the District, Administer proficiency tests graduate and award prizes to best FAL learners, Pay motivation allowance to FAL instructorsSensitize opinion leaders, Change Agents and political leaders on the implementation of FAL programme,	Literacy Management Information System data collection was conducted in the 15 Sub counties and 6 Town councils of the District which will pave way to pay a Motivation allowance to active instructors	Organize trainings & refresher courses for FAL instructors on initial FAL, Gender issues, HIV/AIDS, water, hygiene & sanitation & IGAs, Mark international Literacy Day, Hold quarterly radio talk shows on FAL Programme, , Administer National Adult Literacy Management Information System NALMIS data collection in the 15 Sub counties and 6 Town councils of the District, Administer proficiency tests graduate and award prizes to best FAL learners, Pay motivation allowance to FAL instructorsSensitize opinion leaders, Change Agents and political leaders on the implementation of FAL programme,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,886	<i>Non Wage Rec't:</i>	12,142	<i>Non Wage Rec't:</i>	19,886
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,886	Total	12,142	Total	19,886

Output: Gender Mainstreaming

Vote: 513 Kabarole 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:	Draft & review District Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstreaming skills & budgeting in their development plans, Hold quarterly Radio shows on salient issues affecting women, men, boys and girls in the District, Disseminate the National Gender Policy & other gender related information to Heads of Departments & Sections, CBO managers, and relevant, Establish and update a District Data Bank on existing women projects in the District, Mark the international Women's Day, Organize exposure visits for women project leaders to share experience & best practices, Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing,	Organised womens day celebrations in Kyaitamba PS, Kijura Town Council Trained Heads of sections & CDOs on Gender Based Violence and mainstreaming skills & budgeting in their development plans	Draft & review District Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstreaming skills & budgeting in their development plans, Hold quarterly Radio shows on salient issues affecting women, men, boys and girls in the District, Disseminate the National Gender Policy & other gender related information to Heads of Departments & Sections, CBO managers, and relevant, Establish and update a District Data Bank on existing women projects in the District, Mark the international Women's Day, Organize exposure visits for women project leaders to share experience & best practices, Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	7,270	<i>Non Wage Rec't:</i>	1,830
<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	7,000	Total	7,270	Total	1,830

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (Support Child Protection Committees & Schools to effectively, handle report and refer cases of child rights violations, Support the PSWO to trace and resettle displaced children and on accompanied children offenders released from the Remand Home,Support)	46 (Social inquiries for 12 juvenile offenders were conducted and social background reports were compiled and presented to Court where by 10 juvenile offenders were cautioned and released and 2 juvenile offenders were detained at Kampingirisa National Rehabilitation Centre for rehabilitation. - The Section worked closely with the administration of Fort Portal Remand Home where 19 juvenile offenders were cause listed to benefit from the plea bargain session for juvenile offender.)	24 (Support Child Protection Committees & Schools to effectively, handle report and refer cases of child rights violations, Support the PSWO to trace and resettle displaced children and on accompanied children offenders released from the Remand Home,Support)
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Vote: 513 Kabarole 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

<p>Non Standard Outputs:</p>	<p>Conduct quarterly support supervisions and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at District & Sub county levels, Mark International Youth day, Organize exposure visits for youth project leaders to share experiences and best practices, Streamline & update a District Youth Projects Data Bank, Train youth project leaders in group dynamics, basic financial management leadership skills, resource mobilization & proposal writing, Train youth leaders on the operations of SACCOs and encourage them to actively participate in existing government development programmes</p>	<p>Trained 182 youth including project management procurement & social accountability committees in YLP processes group dynamics, basic financial management leadership skills, resource mobilization</p> <p>Project funding request schedule for the differed groups and new groups to include the outstanding balance on the IPF amounting to 1,000,974,537 were approved by DTTC and DEC ready for submission, Recovery under youth livelihood Programme continued to be low status now at 15% totalling to 61,037,070</p> <p>Meanwhile a district wide exercise on recovery has commenced. The exercise will involve Office of the RDC, DISO, Community Development officers', crime preventers and the youth.</p>	<p>Support Youth projects with a Youth livelihood Programme revolving fund for smooth implementation of their projects. Conduct quarterly support supervisions and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at District & Sub county levels, Mark International Youth day, Organize exposure visits for youth project leaders to share experiences and best practices, Streamline & update a District Youth Projects Data Bank, Train youth project leaders in group dynamics, basic financial management leadership skills, resource mobilization & proposal writing, Train youth leaders on the operations of SACCOs and encourage them to actively participate in existing government development programmes</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	4,913	<i>Non Wage Rec't:</i>	1,830
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,000	Total	11,513	Total	1,830

Output: Support to Youth Councils

<p>No. of Youth councils supported</p>	<p>1 (District youth council supported to conduct executive and council meetings and activities)</p>	<p>14 (Youth projects were supported with Youth Livelihood Programme revolving fund for smooth implementation of their projects.)</p>	<p>1 (Support Youth Council with operational costs for smooth implementation of their projects)</p>
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Vote: 513 Kabarole 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:

The youth Council was supported to participate in the election of Youth leaders and establishment of the structures at regional and national level.

The district youth council executive meeting was organised to familiarise them on the various youth activities. Prominent on the way forward was to draft a master plan on the operationalisation of the youth centre & the hydrofoam machine. In the interim the district through the youth is in process of renting out the youth centre to Kampala International university.

Whereas KIU has plan to establish state of the Art facilities including office facilities, classrooms for medical doctors & the youth, the following conditions were agreed upon

- Pay monthly rent of 1 million shillings for three years
- Establish an E – library with computers and hard books library
- Maintain an office for the youth and allow youth activities to continue operating
- As cooperate social responsibility organize Youth clinics and camps on the centre
- reconnect electricity water, fence and maintain the centre
- Open a separate account for the management of funds accrued from the center

Convene quarterly youth council executive committee planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold quarterly Radio Talk shows on salient issues affecting the youth in the District, Convene Annual review meeting with Agencies engaged in youth related activities in the district for improved coordination of youth activities 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>	7,075	<i>Non Wage Rec't:</i>	4,900	<i>Non Wage Rec't:</i>	7,074
<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	7,075	Total	4,900	Total	7,074

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

0 (UNICEF used to support the district in procurement of aids for disability, which funding has stopped)

19 (groups were supported they included; Kobonero Parish Abalema Tukwatanize Group, Kibworo Disabled Association, Kabale Parish Omulema atakora Talya Karungi Group, Hakibaale Association of the Disabled, Kaswa Disabled Group, Kiko Rweganju Disabled Project, 1,000,000 each. Also Kasura People With Back Disability Group, Kiyombya, 1,000,000, Kagogo Bakaikuru Nabagurusi Association, Sisimuka Tukole Elderly Group, Karago TC –

30 (30 groups supported in theLLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)

Vote: 513 Kabarole 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

		1,500,000, Mukama Nuwe Mulisa Waitu PWD Group, Karago TC – 2,000,000, Kibiito Association of the Disabled - 2,500,000, Association of PWD, Kabarole, Karambi – 1,500,000)	
Non Standard Outputs:	<p>30 groups supported in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Harugongo, Hakibaale SC, Kabende SC, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C</p> <p>Organize the International day of the Disabled & Elderly, , Hold quarterly Disability Council executive committee planning meetings at District & Sub County levels, Conduct grants committee meetings, monitor PWD groups, Organize Sub County meetings to form Sub County Elderly Councils, Sensitize the Elderly councils on the National Elderly draft policy, operations of SACCOS & Prosperity for all programme, Train PWDs & Elderly organizations on IGAs and link them to MFIs and donors, Support the community based structure & CDOs to provide counseling & referral services to the elderly, Convene annual District Elderly Council meetings, Establish a District Data Bank of PWDs and CWDs, Establish and support sub county disability councils in the 16 sub counties of the District, Train PWDs organizations on IGAs and link them to MFIs and donors, Train Sub county Disability Council Executive Committees on their roles and responsibilities in mobilizing fellow PWDs for development, Train disability council executive committees on the National Disability Act and policy, Train Disability Project leaders in group dynamics, basic financial management, resource mobilization & proposal writing,</p>	<p>Quarterly Disability Council executive committee planning meetings at District level was conducted, Conducted grants committee meetings, and monitor PWD groups</p> <p>Trained 30 PWD managers in group dynamics, basic financial management, resource mobilization</p>	<p>Organize the International day of the Disabled & Elderly, , Hold quarterly Disability Council executive committee planning meetings at District & Sub County levels, Conduct grants committee meetings, monitor PWD groups, Organize Sub County meetings to form Sub County Elderly Councils, Sensitize the Elderly councils on the National Elderly draft policy, operations of SACCOS & Prosperity for all programme, Train PWDs & Elderly organizations on IGAs and link them to MFIs and donors, Support the community based structure & CDOs to provide counseling & referral services to the elderly, Convene annual District Elderly Council meetings, Establish a District Data Bank of PWDs and CWDs, Establish and support sub county disability councils in the 16 sub counties of the District, Train PWDs organizations on IGAs and link them to MFIs and donors, Train Sub county Disability Council Executive Committees on their roles and responsibilities in mobilizing fellow PWDs for development, Train disability council executive committees on the National Disability Act and policy, Train Disability Project leaders in group dynamics, basic financial management, resource mobilization & proposal writing,</p>
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 48,860	Non Wage Rec't: 29,362	Non Wage Rec't: 43,690

Vote: 513 Kabarole 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

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	40,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	88,860	Total	29,362	Total	43,690

Output: Culture mainstreaming

Non Standard Outputs:	Establish a District Data Bank for cultural Artisans and artistes existing in the District, Mark world culture day, Organize a District Annual cultural festival, Train registered cultural groups in theatre for development, Establish a District and county Associations for traditional herbalists and support them to hold quarterly district and county coordination & planning meetings, Support to Toro Kingdom Empango celebrations,	Organized veted and accredited 8 cultural groups to participate in the NRM day on the 26th January they included Mali mali, Engabu Za Tooro, Kogere, Young Talents, among others	Establish a District Data Bank for cultural Artisans and artistes existing in the District, Mark world culture day, Organize a District Annual cultural festival, Train registered cultural groups in theatre for development, Establish a District and county Associations for traditional herbalists and support them to hold quarterly district and county coordination & planning meetings, Support to Toro Kingdom Empango celebrations,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,830
<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	7,000	Total	0	Total	1,830

Output: Work based inspections

Non Standard Outputs:	Register, investigate and resolve labour complaints, Register, investigate and pay workers compensation claims.	Registered 26 labour complaints resolved 8 while 18 cases are being investigated. Registered 15 workers compensation cases and processed cases of 4 workmen where a total of shs. 3,456,050/= was paid.	Inspection of work places to enforce Labour laws, Sensitization of Workers and Managers on Labour matters, HIV/AIDS, Poverty alleviation, Environmental, Human rights and Gender issues, Formation of child labour committees at the sub county level, Monitoring of industrial relations in major work places, Investigate and resolve strikes.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	915
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	2,000	Total	915

Output: Labour dispute settlement

Non Standard Outputs:	Inspection of work places to enforce Labour laws, Sensitization of Workers and Managers on Labour matters, HIV/AIDS, Poverty alleviation, Environmental, Human rights and Gender issues, Formation of child labour committees at the sub county level, Monitoring of industrial relations in major work places, Investigate and resolve strikes.	Sensitization of Workers and Managers on Labour matters, HIV/AIDS, Poverty alleviation, Environmental, Human rights	Register, investigate and resolve labour complaints, Register, investigate and pay workers compensation claims.
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Vote: 513 Kabarole 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,185	Non Wage Rec't:	2,770	Non Wage Rec't:	915
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	3,185	Total	2,770	Total	915

Output: Representation on Women's Councils

No. of women councils supported	1 (Support District women Council with operational costs for smooth implementation of their projects)	1 (women Council supported costs for smooth implementation of their activities)	1 (Support women Council with operational costs for smooth implementation of their projects)
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Non Standard Outputs:	Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing, Convene quarterly women council executive committee planning meetings at District & Sub county levels, Convene Annual District women council meetings	The district women council organise the district Executive meeting and the Women Council. Prominent on the deliberations was presentation of architectural and business plans for the completion and generating income respectively for the women building at Kabundaire. A training on Gender issues including group dynamics, domestic violence, home economics, resource mobilisation, HIVAIDS, entrepreneurship skills development was organised by the council in Kabende Sub county targeting grassroots women.	Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing, Convene quarterly women council executive committee planning meetings at District & Sub county levels, Convene Annual District women council meetings
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,074	Non Wage Rec't:	3,520	Non Wage Rec't:	7,075
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,074	Total	3,520	Total	7,075

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	48 Community groups supported to identify prioritise and implement community projects in all the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C	Kabale Inn farmers group, Kibiito s/c, Kasenda Central Association, Kyakagaju Tweekambe Carpentry Association, Hakibaale s/c, Bwanika Farmers SACCO, Kicwamba s/c, Kijura Abeteraine Revolutionary Farmers, Kasenda Guidance & Empowerment Network, Tugume Womens Group, Kiyombya s/c, Masongora Parish Farmers Revolutionary and Marketing Association Kabende s/c, Kiyombya Twayimukye Youth Group, KUYA Kateebwa Upper Youth Group, - 2,000,000 each and Mabura Bihondo Emamba Esazire, Kateebwa - 1,375,000	48 Community groups supported to identify prioritise and implement community projects in all the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C
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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

Vote: 513 Kabarole 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

<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	172,642
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	424,790
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	597,432

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

Community groups under LRDP facilitated to undertake specific projects in 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
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	136,091
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	136,091

Output: Other Capital

Non Standard Outputs:

Equipping and fencing of the youth center under Luwero Renzori development programm

Not funded

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

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: 513 Kabarole 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)

10. Planning

Non Standard Outputs:	Salaries for staff paid in time. Quarterly workplans, Performance contract Form B and all other reports produced in time and submitted to MoFPED, MoLG and OPM. Funds for Luwero Rwenzori development fund transferred to sub counties and community groups including coordination and ensuring that funds are appropriately utilised. Senior statistician supported to attend interantion training seminar on global economic and trade.	All Staff salaries were paid in time. Quarterly workplans, performance contract form B and other reports were produced in time and submitted to the MoFPED, MoLG and OPM. Funds for Luwero Rwenzori Development fund were transferred to sub counties and community groups including coordination and ensuring that funds are appropriately utilised.	All saff on planning unit paid their monthly salary for the entire financial year. Planning unit facillitated to advise council and LLG on planning interventions for susatinable development
	<i>Wage Rec't:</i> 63,825	<i>Wage Rec't:</i> 47,868	<i>Wage Rec't:</i> 63,825
	<i>Non Wage Rec't:</i> 14,098	<i>Non Wage Rec't:</i> 20,300	<i>Non Wage Rec't:</i> 13,721
	<i>Domestic Dev't</i> 7,164	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 40,000	<i>Donor Dev't</i> 130,000	<i>Donor Dev't</i> 0
	Total 125,087	Total 198,168	Total 77,546

Output: District Planning

No of qualified staff in the Unit	4 (Qualified staff in planning unit facillitated to advise the district council on issues of planning.)	2 (Qualified staff in Planning Unit facillitated to advise the district council on issues of planning.)	5 (Qualified Staff in Planning Unit facillitated to advise the District Council on issues of Planning.)
No of Minutes of TPC meetings	12 (Technical planning meetings held every month and monitoring of projects including techcal verification fof LRDP projects)	3 (The mandatory monthly Technical Planning Committee meetings were held)	12 (Technical planning meetings held, minutes written and resolutions submitted to DEC for adoption .)
Non Standard Outputs:	Five year development plan reviewed	The Development Plan reviewed and final copy submitted t NPA	Reviewing the Five year development plan
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 43,000	<i>Non Wage Rec't:</i> 24,680	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 38,182	<i>Domestic Dev't</i> 16,500	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 81,182	Total 41,180	Total 10,000

Output: Statistical data collection

Non Standard Outputs:	District statistical abstract prepared and data on birth and death collected.	Data on Birth was collected and children aged 5 years and below were registered and issued with their birth certificates	Statistical information to guide departments and LLGs in planning.collected, stored, analysed and dessiminated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 0	<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> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 50,000
	Total 15,000	Total 0	Total 65,000

Output: Demographic data collection

Non Standard Outputs:	Disaggregated demographic data collected and information dessimnaed to council.	Disaggregated demographic data was collected and information dessimnaed to council.	All birth and death vital statistics collected and all certificates distributed to both the new borns and the dead
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 513 Kabarole 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

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	5,000

Output: Project Formulation

Non Standard Outputs:		N/A		Four (One each quarter) fundable project proposals written	
<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>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Output: Development Planning

Non Standard Outputs:	District five years development plan prepared and approved by council and 18 S/Cs and 6 Town Councils given technical support to prepare their 5 Yr Devt Plans and produce workplans and reports.	The District five years development plan was prepared and approved by council and 18 S/Cs and 6 Town Councils given technical support to prepare their 5 Yr Devt Plans and were produced	District development plan reviewed and results disseminated to all stakeholders including 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>	18,231	<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	18,231	Total	0	Total	0

Output: Operational Planning

Non Standard Outputs:	District and departmental workplans prepared every quarter. Review meetings to monitor progress in implementation held every quarter. LGMSDP and LRDP activities coordinated and monitored including preparation and submission of reports to be submitted to MoLG and OPM.	The District and Departmental workplans were prepared every quarter. Review meetings to monitor progress in implementation were held during the quarter. LGMSDP activities were coordinated and monitored including preparation and reports submitted to MoLG	Annual budget estimates prepared in time and submitted to MoFPED, quarterly progress reports prepared and submitted to MoFPED. All LLG's facilitated to plan for their respective governments		
<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>	3,100	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	6,000	<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	20,000	Total	9,100	Total	5,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Eight Quarterly Monitoring Visits in the whole district: Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	Two quarterly monitoring visits were carried out in all the Lower Local Governments under the District	All government projects and programmes in the district monitored, reports written, presented to TPC and DEC.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	4,550	<i>Non Wage Rec't:</i>	5,000

Vote: 513 Kabarole 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						
	<i>Domestic Dev't</i>	27,047	<i>Domestic Dev't</i>	8,500	<i>Domestic Dev't</i>	29,922
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,047	Total	13,050	Total	34,922

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Curtains for office f CFO and SFO, N/A tables and chairs for planning unit and furniture for chair DSC procured.

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	-Four quarterly reports produced for managements action and intervention -Cutt offs are adhered to, transactipons/ events are recorded in the period it occurs -Avoidance of wastage of resources,efficiency & effectiveness improved financial management -Increased enrollment & performance -Timely accountabilities & improved financial management -Quality delivery of goods & services to beneficiaries -Improved financial management and proper resource allocation -Improved health service delivery -Improved performance in secondary schools coupled with increased enrolment -Avoidance of fictious deliveries -Timely payment of staff salaries & avoidance of ghost workers -Genuine payment of pensions & terminal benefits to eligible retired staff	The Quarterly Audit report was produced for management's action and intervention -Avoidance of wastage of resources,efficiency & effectiveness -Increased enrollment & performance -Timely accountabilities & improved financial management -Quality delivery of goods & services to beneficiaries -Improved financial management and proper resource allocation -Improved performance in secondary schools coupled with increased enrolment -Avoidance of fictious deliveries -Timely payment of staff salaries & avoidance of ghost workers -Genuine payment of pensions & terminal benefits to eligible retired staff	All staff in audit department receiving their monthly salary. Audit department facilliated to conduct internal audit function, advise management and council on appropriate actions for proper public finace management.
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Vote: 513 Kabarole 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)
11. Internal Audit				
	Wage Rec't: 63,825	Wage Rec't: 47,868	Wage Rec't: 63,825	
	Non Wage Rec't: 20,000	Non Wage Rec't: 12,290	Non Wage Rec't: 15,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 83,825	Total 60,158	Total 78,825	

Output: Internal Audit

No. of Internal Department Audits	17 (Local government units Audited i.e , Rwimi Sub county, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,Karambi sub county,kicwamba,Bukuuku,Ruteete,Hakibaale,Kasenda,Kabende,Harugngo,kiyombya)	24 (Local government units Audited i.e , Rwimi Sub county, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,Karambi sub county,kicwamba,Bukuuku,Ruteete,Hakibaale,Kasenda,Kabende,Harugngo,kiyombya)	1 (Internal audit department at the district level facilitated to audit all District departments, LLGs, Schools, health facilities and all other public entities in the district.)
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Date of submitting Quaterly Internal Audit Reports	15/july/2016 (Annual audit report will be submitted to the district council. However, all quarterly audit reports will submitted on the 15th day of the first month after the quarter)	15/july/2016 (preliminary data for preperation of the annual report has been collected .)	1/July/ 2017 (All four quartely audit reports will be submitted to concil for adoption and onward submission to internal auditor general.)
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Non Standard Outputs:	Prepare four audit reports that will be submitted to PAC for verification and implimentation.	Audit report was prepared and submitted to PAC for verification and implementation	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 7,104	Non Wage Rec't: 3,800	Non Wage Rec't: 17,436
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 7,104	Total 3,800	Total 17,436

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 50,645	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 50,645	Total 0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't: 17,780,471	Wage Rec't: 11,547,980	Wage Rec't: 19,036,188
Non Wage Rec't: 8,342,942	Non Wage Rec't: 5,350,561	Non Wage Rec't: 10,250,580
Domestic Dev't 3,342,826	Domestic Dev't 1,655,488	Domestic Dev't 3,089,162
Donor Dev't 800,000	Donor Dev't 344,330	Donor Dev't 350,000
Total 30,266,238	Total 18,898,360	Total 32,725,930

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>Having 2750 employees paid salaries per month at the District headquarters.</p> <p>Having 4 joint quarterly monitoring programs facilitated and carried out in the District.</p> <p>65% of unconditional grant, wages and other funds transferred to 18 Lower Local Governments (Sub Counties).</p> <p>LRDP, LGMSDP, CDD, Investments and all other Government programs transferred to their respective 26 Lower Local Governments.</p>	<p><i>General Staff Salaries</i> 412,977</p> <p><i>Allowances</i> 5,000</p> <p><i>Pension for Teachers</i> 99,593</p> <p><i>Pension for Local Governments</i> 1,503,766</p> <p><i>Gratuity for Local Governments</i> 489,415</p> <p><i>Advertising and Public Relations</i> 5,000</p> <p><i>Workshops and Seminars</i> 1,000</p> <p><i>Hire of Venue (chairs, projector, etc)</i> 16,000</p> <p><i>Books, Periodicals & Newspapers</i> 2,098</p> <p><i>Computer supplies and Information Technology (IT)</i> 2,000</p> <p><i>Welfare and Entertainment</i> 3,500</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 4,000</p> <p><i>Small Office Equipment</i> 629</p> <p><i>IFMS Recurrent costs</i> 30,000</p> <p><i>IPPS Recurrent Costs</i> 8,000</p> <p><i>Guard and Security services</i> 5,000</p> <p><i>Electricity</i> 5,516</p> <p><i>Water</i> 5,000</p> <p><i>Cleaning and Sanitation</i> 17,800</p> <p><i>Uniforms, Beddings and Protective Gear</i> 400</p> <p><i>Travel inland</i> 27,000</p> <p><i>Travel abroad</i> 2,000</p> <p><i>Fuel, Lubricants and Oils</i> 27,447</p> <p><i>Maintenance - Vehicles</i> 6,000</p> <p><i>Compensation to 3rd Parties</i> 17,000</p>	<p><i>Wage Rec't:</i> 412,977</p> <p><i>Non Wage Rec't:</i> 2,243,717</p> <p><i>Domestic Dev't</i> 39,447</p> <p><i>Donor Dev't</i> 0</p> <p>Total 2,696,141</p>
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Output: Human Resource Management Services

% age of LG establish posts filled	0	<p><i>Allowances</i> 6,984</p> <p><i>Validation of old Pensioners</i> 2,000</p>	
% age of staff whose salaries are paid by 28th of every month	0	<p><i>Medical expenses (To employees)</i> 6,000</p> <p><i>Incapacity, death benefits and funeral expenses</i> 6,000</p>	
% age of pensioners paid by 28th of every month	80 (12 sets of pay roll validated. 2050 Employee pay roll records updated on the IPPS Having 50 vacancies submitted to DSC for recruitment. 1 training needs assessment conducted and 5 trainings conducted. 2750 employees audited)	<p><i>Advertising and Public Relations</i> 1,000</p> <p><i>Hire of Venue (chairs, projector, etc)</i> 1,000</p> <p><i>Books, Periodicals & Newspapers</i> 1,000</p> <p><i>Welfare and Entertainment</i> 2,000</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 2,500</p>	
% age of staff appraised	0	<p><i>Small Office Equipment</i> 900</p>	
Non Standard Outputs:	N/A	<p><i>Subscriptions</i> 1,500</p>	

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
1a. Administration		
	<i>Travel inland</i>	11,110
	<i>Fuel, Lubricants and Oils</i>	3,000
	<i>Maintenance – Other</i>	1,588
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	46,582
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	46,582

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (As planned in the above mentioned slide)	<i>Workshops and Seminars</i>	7,447
		<i>Staff Training</i>	2,000

Availability and implementation of LG capacity building policy and plan

YES (3 officers Trained in Administrative Officers' law at LDC.

18 Accounts staff supported to undertake professional courses (CPA) .

Having one Senior Assistant Secretary supported in to acquire Postgraduate Diploma in Public Administration,

1 study tour for 36 members of the District Council and 4 selected Heads of Department conducted,

1 officer supported to acquire a post graduate diploma in monitoring and evaluation at UMI

1 officer supported to acquire a post graduate diploma in Public Administration at UMI

Records officer supported to acquire a post graduate diploma in records management

1 officer supported to acquire a post graduate diploma in Human Resource at UMI

3 Secretaries supported for refresher training at a recognized institution of higher institutions of learning. Generic trainings in cross cutting issues (Gender, HIV/AIDS, Environment and population) conducted)

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,447
<i>Donor Dev't</i>	0
Total	9,447

Output: Public Information Dissemination

<i>Books, Periodicals & Newspapers</i>	4,000
<i>Printing, Stationery, Photocopying and Binding</i>	1,000

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
Non Standard Outputs:	Public Notices posted	Travel inland	1,380
	Quarterly data collected,	Fuel, Lubricants and Oils	1,380
	Annual Magazine (s) and other publications prepared and produced.		
		Wage Rec't:	0
		Non Wage Rec't:	7,760
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,760
Output: Office Support services			
Non Standard Outputs:	6 National public holidays celebrated in the different identified locations.	Allowances	2,000
		Hire of Venue (chairs, projector, etc)	500
	3 sign posts installed along major highways .	Welfare and Entertainment	600
		Travel inland	3,000
		Fuel, Lubricants and Oils	1,496
		Wage Rec't:	0
		Non Wage Rec't:	7,596
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,596
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	10 marriages conducted	Advertising and Public Relations	100
		Telecommunications	1,200
		Travel inland	700
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
Output: Assets and Facilities Management			
No. of monitoring reports generated	4 (Detailed monitoring reports submitted to Technical Planning Committee and District Executive Committees for information and action.	Property Expenses	951
No. of monitoring visits conducted	4 (Monitoring visits held in the Sub Counties of Bunyangabu and Burahya counties)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	951
		Donor Dev't	0
		Total	951
Output: Records Management Services			
% age of staff trained in Records Management	40 (200 staff trained on records management skill both at the district and lower local governments)	Allowances	1,500
		Advertising and Public Relations	5,000
		Welfare and Entertainment	1,000

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
1a. Administration		
Non Standard Outputs:	<p>Records management effected through submission of reports and documents to the central registry in Kampala.</p> <p>Internal and external correspondences received and dispatched.</p> <p>Postage and courier services effected.</p> <p>Staff identity cards at the district headquarters produced and distributed</p> <p>Mentoring and training of staff done.</p>	2,000
	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	<i>Travel inland</i>	1,400
	<i>Fuel, Lubricants and Oils</i>	
		Wage Rec't: 0
		Non Wage Rec't: 15,900
		Domestic Dev't 0
		Donor Dev't 0
		Total 15,900
Output: Information collection and management		
Non Standard Outputs:	<p>Il relevant information in the District gathered and disseminated to stakeholders.</p> <p>All District information managed and stored properly.</p> <p>District ICT center properly managed and kept in good operation status. The District website regularly updated.</p>	2,000
	<i>Advertising and Public Relations</i>	500
	<i>Workshops and Seminars</i>	500
	<i>Staff Training</i>	1,440
	<i>Books, Periodicals & Newspapers</i>	2,000
	<i>Computer supplies and Information Technology (IT)</i>	1,800
	<i>Welfare and Entertainment</i>	500
	<i>Special Meals and Drinks</i>	500
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Small Office Equipment</i>	1,300
	<i>Bad Debts</i>	2,536
	<i>Travel inland</i>	1,000
	<i>Fuel, Lubricants and Oils</i>	
		Wage Rec't: 0
		Non Wage Rec't: 15,076
		Domestic Dev't 0
		Donor Dev't 0
		Total 15,076
Output: Procurement Services		
Non Standard Outputs:	<p>Procurement work plan and budget prepared, procurement reports submitted to PPDA.</p> <p>Having a list of all prequalified firms, and bid documents in place.</p> <p>Advertise works and services, and tender markets.</p> <p>User departments guided on procurement and production of procurement reports.</p>	1,000
	<i>Allowances</i>	2,249
	<i>Advertising and Public Relations</i>	500
	<i>Welfare and Entertainment</i>	1,500
	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	<i>Travel inland</i>	1,000
	<i>Fuel, Lubricants and Oils</i>	
		Wage Rec't: 0
		Non Wage Rec't: 8,749
		Domestic Dev't 0
		Donor Dev't 0
		Total 8,749

Vote: 513 Kabarole District

Workplan Details

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

1a. Administration

3. Capital Purchases

Output: Administrative Capital

No. of administrative buildings constructed	0	<i>Transport Equipment</i>	12,000
No. of solar panels purchased and installed	0		
No. of existing administrative buildings rehabilitated	0		
No. of computers, printers and sets of office furniture purchased	(Vehicle repayment for CAO's Office)		
No. of vehicles purchased	0		
No. of motorcycles purchased	0		
Non Standard Outputs:			

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

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		Wage Rec't:	412,977
		Non Wage Rec't:	2,347,380
		Domestic Dev't	61,845
		Donor Dev't	0
		Total	2,822,202

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	(Staff salaries paid,Stationery procured,Fuel supplied and allowances paid.)	General Staff Salaries	308,480
		Allowances	6,336
Non Standard Outputs:		Staff Training	3,600
		Computer supplies and Information Technology (IT)	2,400
		Welfare and Entertainment	2,400
		Printing, Stationery, Photocopying and Binding	14,015
		Bank Charges and other Bank related costs	3,000
		Travel inland	24,000
		Fuel, Lubricants and Oils	12,000
		Maintenance - Vehicles	4,000
		Wage Rec't:	308,480
		Non Wage Rec't:	71,751
		Domestic Dev't	0
		Donor Dev't	0
		Total	380,231

Output: Revenue Management and Collection Services

Value of LG service tax collection	(Increased revenue collection in the financial year 2016/17.)	Printing, Stationery, Photocopying and Binding	2,000
Value of Hotel Tax Collected	0	Travel inland	6,000
Value of Other Local Revenue Collections	0	Fuel, Lubricants and Oils	2,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(budget converted into ifms format and loaded on system for 2016/17.budget conference prepared and held,Budget for 2017/18 approved and Loaded on IFMS system)	Printing, Stationery, Photocopying and Binding	3,000
		Travel inland	2,590

Vote: 513 Kabarole District

Workplan Details

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

Date for presenting draft Budget and Annual workplan to the Council
 Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,590
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,590

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts prepared quarterly and half year accounts produced and submitted.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	1,260
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,260
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,260

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General Non Standard Outputs:	(Accounts produced and responses submitted to Auditor General office)	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Travel inland</i>	4,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Curtains procured and fixed in offices.furniture procured for CFO,SFO and SA office.	<i>Furniture & Fixtures</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	6,000

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	308,480
		<i>Non Wage Rec't:</i>	100,601
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	415,081

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries and gratuity paid to all eligible political leaders and staff.	<i>General Staff Salaries</i>	592,952
		<i>Allowances</i>	136,800
	42 DEC meetings prepared and held.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	48 supervision meetings organized and facilitated.	<i>Travel inland</i>	4,000
	48 mobilization and sensitization meetings held in all LLG.	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	592,952
		<i>Non Wage Rec't:</i>	144,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	737,752

Output: LG procurement management services

Non Standard Outputs:	One Contract committee meeting held per month at the district headquarters to procure all the budgeted for procurements and following the procurement plan.	<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Travel inland</i>	5,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

Output: LG staff recruitment services

Non Standard Outputs:	65% of the established staff structure recruited in the whole district.	<i>General Staff Salaries</i>	24,336
		<i>Allowances</i>	3,000
		<i>Gratuity Expenses</i>	7,200
		<i>Recruitment Expenses</i>	23,000
		<i>Books, Periodicals & Newspapers</i>	1,800
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Electricity</i>	2,000
		<i>Water</i>	2,000
		<i>Travel inland</i>	14,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	24,336

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
		<i>Non Wage Rec't:</i>	60,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	84,336
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	600 (Land applications (registration, renewal, lease extensions) cleared in the whole district.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
No. of Land board meetings	12 (Land board meetings held at the district headquarters)	<i>Travel inland</i>	8,400
Non Standard Outputs:	Induction and mentoring of Board members and Area Land Committees.		
		<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
		Total	10,000
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	04 (LG PAC reports discussed by council at the district headquarters.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,800
No. of Auditor Generals queries reviewed per LG	01 (Auditor General's queries reviewed per LG.)	<i>Travel inland</i>	7,200
Non Standard Outputs:	04 (quarterly reports submitted to District Council.)		
		<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
		Total	10,000
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	08 (Sets of Minutes of Council with relevant resolutions)	<i>Allowances</i>	4,000
		<i>Welfare and Entertainment</i>	3,000
Non Standard Outputs:	Monitoring of activities being implemented in the whole District by the leaders of the District Council.	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Travel inland</i>	29,000
		<i>Travel abroad</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	28,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Donations</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	77,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	77,500
Output: Standing Committees Services			
		<i>Travel inland</i>	116,674

Vote: 513 Kabarole District

Workplan Details

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

Non Standard Outputs:

- 06 (meetings of council standing committees held with regular field visit for all the standing committees at least one visit per quarter)
- 12 (meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	116,674
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	116,674

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	617,288
	Non Wage Rec't:	426,974
	Domestic Dev't	0
	Donor Dev't	0
	Total	1,044,262

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	DPMOs office supported facilitated and coordinate all functions of the department, 4 staff review meetings held at District head quarters. 4 reports prepared and submitted to MAAIF, 24 staff appraised at the District headquarters and exposure visit for production staff and production and natural resources committee held. Staff salaries in the department paid during the financial year . Organise an agricultural trade show and conference at the District Headquarter budgeting for the department carried out the department represented in various fora Recruitment plans made	<i>General Staff Salaries</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Electricity</i> <i>Water</i> <i>Agricultural Supplies</i> <i>Travel inland</i>	721,250 2,000 3,000 800 1,500 1,500 5,000 1,000 25,789 13,344
		Wage Rec't:	721,250
		Non Wage Rec't:	28,144
		Domestic Dev't	25,789
		Donor Dev't	0
		Total	775,183

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (shades constructed in Raihamba and kyakagusa markets that is in Rutete and Kicwamba subcounties respectively)	<i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Agricultural Supplies</i> <i>Travel inland</i>	2,000 1,000 2,000 1,000 1,000 15,285 9,681
Non Standard Outputs:	Surveillance on plant diseases carried out, disaster assessment and mobilization for preparedness in climate change coping strategies carried out, technical supervision and back up of field staff carried out		
		Wage Rec't:	0
		Non Wage Rec't:	16,681
		Domestic Dev't	15,285
		Donor Dev't	0
		Total	31,966

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	2000 (Heads of cattle in all the 24 lower local governments dipped in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C Kibiito Sub county, Kisomoro Sub	<i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i>	2,633 2,000 1,500
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Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
4. Production and Marketing		
No. of livestock vaccinated	county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Sub county, kicwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county. Dipped) 10000 (Livestock to be vaccinated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	<i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Telecommunications</i> 1,500 <i>Medical and Agricultural supplies</i> 17,262 <i>Travel inland</i> 10,205
No. of livestock by type undertaken in the slaughter slabs	2500 (cattle, sheep, goats in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku slaughtered at slaughter slabs)	
Non Standard Outputs:	1500 head of cattle inseminated in the subcounties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 18,838 <i>Domestic Dev't</i> 17,262 <i>Donor Dev't</i> 0 Total 36,100
Output: Fisheries regulation		
Quantity of fish harvested	10 (fish ponds constructed and maitained in any of the lower local governments of T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	<i>Medical expenses (To employees)</i> 500 <i>Agricultural Supplies</i> 8,676 <i>Travel inland</i> 8,968
No. of fish ponds stocked	400 (kg of f fish harvested from pondsand crater lakes in the lower local governments of kicwamba, kasenda, rwimi, karambi, busoro, rutete)	

Vote: 513 Kabarole District

Workplan Details

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

No. of fish ponds constructed and maintained 8 (fish ponds storked with both Tilapia and Cat fish fingerlings, in any of the lower local governments of T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)

Non Standard Outputs: 5 markets where fish act was enforced in the lower local governments of Kisomoro, Kasenda, Kicwamba, Rwimi, Fort portal municipality
4 crater lake management trainings carried out in the lower local governments of Rwimi, Kasenda, Kicwamba and Busoro.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,468
<i>Domestic Dev't</i>	8,676
<i>Donor Dev't</i>	0
<i>Total</i>	18,143

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tsetse traps to be deployed and maintained in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	<i>Medical expenses (To employees)</i>	500
		<i>Telecommunications</i>	500
		<i>Agricultural Supplies</i>	3,831
		<i>Travel inland</i>	3,181

Non Standard Outputs: 200 farmers trained in good practices of honey and venom collection

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,181
<i>Domestic Dev't</i>	3,831
<i>Donor Dev't</i>	0
<i>Total</i>	8,012

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	80 (businesses issued with licences in the lower local governments of Rubona town council, Kiko town council, Karago town council, Kijura town, kibiito Town council and Rwimi town council.)	<i>Medical and Agricultural supplies</i>	3,566
		<i>Travel inland</i>	3,892

No. of trade sensitisation meetings organised at the district/Municipal Council 2 (trade sensitisation meetings held in any of the ower local governments of ,Kiko town council, Kijura Town council Ruboona Town council, karago Town council and Rwimi town council)

No of businesses inspected for compliance to the law 80 (Businesses inspected for compliance with the law in the lower local governments of Rubona town council, Kiko town council, Karago town council and Kijura town council)

Vote: 513 Kabarole District

Workplan Details

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

4. Production and Marketing

No of awareness radio shows participated in 7 (Radio talk shows to be hosted by voice of Tooro, Hits Fm ,KRC Fm, Gold FM, Radio Jubilee)

Non Standard Outputs: nil

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,892
<i>Domestic Dev't</i>	3,566
<i>Donor Dev't</i>	0
<i>Total</i>	7,458

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	721,250
		<i>Non Wage Rec't:</i>	81,202
		<i>Domestic Dev't</i>	74,409
		<i>Donor Dev't</i>	0
		Total	876,861

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:	All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs, implementation of unicef, METS and BTC activities done and monitored	<i>General Staff Salaries</i>	3,488,015
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	3,000
		<i>Staff Training</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,200
		<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	2,469
		<i>Electricity</i>	6,000
		<i>Water</i>	3,000
		<i>Cleaning and Sanitation</i>	2,000
		<i>Travel inland</i>	18,000
		<i>Fuel, Lubricants and Oils</i>	20,000
		<i>Maintenance - Vehicles</i>	12,000
		<i>Maintenance - Other</i>	2,000
		<i>Wage Rec't:</i>	3,488,015
		<i>Non Wage Rec't:</i>	79,669
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,567,684

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	45 (Govt health facilities reporting no stock out of the 6 tracer drugs)	<i>Medical and Agricultural supplies</i>	250,000
		<i>Travel inland</i>	150,000
Value of essential medicines and health supplies delivered to health facilities by NMS	723 (Million uganda shillings will be allocated to kabarole under NMS. This money will be retained by NMS for supply of drugs)		
Value of health supplies and medicines delivered to health facilities by NMS	723 (Million uganda shillings will be allocated to kabarole under NMS. This money will be retained by NMS for supply of drugs)		
Non Standard Outputs:	none		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	250,000
		<i>Domestic Dev't</i>	0

Vote: 513 Kabarole District

Workplan Details

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

Donor Dev't 150,000
***Total* 400,000**

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	60000 (Out patients being attended to in NGO Health facilities of; (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo,)	<i>Transfers to NGOs</i>	449,161
Number of inpatients that visited the NGO Basic health facilities	4500 (Inpatients visiting NGO basic health facilities)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries being attended by a trained health personel in NGO basic health facilities)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Children immunised with pentavalent vaccine in the NGO health facilities)		
Non Standard Outputs:	none		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	449,161
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	449,161

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

No and proportion of deliveries conducted in the Govt. health facilities	7000 (Deliveries made in government health facilities and attended to by a trained medical personel)	<i>Transfers to Government Institutions</i>	192,610
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)		
Number of inpatients that visited the Govt. health facilities.	8500 (Patients admitted in government health units)		
No of children immunized with Pentavalent vaccine	13000 (Children immunised with pentavalent in government health units)		
Number of outpatients that visited the Govt. health facilities.	350000 (Patients visiting and being attended to at government health centres in all subcounties in the district)		
Number of trained health workers in health centers	350 (Trained health workers in all health centers in the entire district)		
% age of approved posts filled with qualified health workers	85 (Percent of all existing posts in the district medical services filled with qualified medical personel)		
No of trained health related training sessions held.	20 (Training sessions for medical staff in health facilities in the district)		
Non Standard Outputs:	none		
		<i>Wage Rec't:</i>	0

Vote: 513 Kabarole District

Workplan Details

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

5. Health

<i>Non Wage Rec't:</i>	192,610
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	192,610

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	3,488,015
		<i>Non Wage Rec't:</i>	971,440
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	150,000
		Total	4,609,455

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	7000 (Pupils and more passing Primary leaving examinations to join secondary and vocational institutions)	<i>Transfers to Government Institutions</i>	555,341
No. of student drop-outs	0 (Number of school drop out reduced to a level where no child is dropping out of school)		
No. of teachers paid salaries	84000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)		
No. of qualified primary teachers	1600 (Qualified primary school teachers facilitated to remain at their respective schools and teaching 84000 pupils through out the year)		
No. of pupils enrolled in UPE	84000 (Pupils enrolled in UPE and being helped to understand all the concepts in addition to completing school)		
No. of pupils sitting PLE	7500 (Pupils sitting PLE in all the schools)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	555,341
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	555,341

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (All funds will be used for new classrom construction)	<i>Non-Residential Buildings</i>	432,673
No. of classrooms constructed in UPE	6 (Classrooms constructed in the following schools: Mashongora, Nyabwina and Kiburara)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	432,673
		<i>Donor Dev't</i>	0
		Total	432,673

Vote: 513 Kabarole District

Workplan Details

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

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (Latrines constructed and finished)	<i>Other Structures</i>	6,000
No. of latrine stances rehabilitated	0 (All funds will be used for new latrine construction)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	6,000
		Total	6,000

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	3 (Teachers house rehabilitated under the presidential pledges list.)	<i>Residential Buildings</i>	91,307
No. of teacher houses constructed	4 (Staff house constructed at Kiburara primary school)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	91,307
		<i>Donor Dev't</i>	0
		Total	91,307

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	10 (Primary schools receiving at least 30 three sitter benches each)	<i>Furniture & Fixtures</i>	45,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,000
		<i>Donor Dev't</i>	0
		Total	45,000

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	<i>Sector Conditional Grant (Wage)</i>	2,021,670
No. of teaching and non teaching staff paid	0	<i>Transfers to Government Institutions</i>	1,409,616
No. of students enrolled in USE	23400 (Students enrolled in Universal secondary education in the following schools, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)		
No. of students passing O level	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	2,021,670

Vote: 513 Kabarole District

Workplan Details

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

<i>Non Wage Rec't:</i>	1,409,616
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,431,286

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0	<i>Non-Residential Buildings</i>	347,233
No. of classrooms constructed in USE	(mother care secondary school constructed)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	347,233
		<i>Donor Dev't</i>	0
		Total	347,233

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	670 (Students in Kicwamba polytechnic and Buhinga school of medical assistants facilitated to stay in school and complete their technical courses)	<i>General Staff Salaries</i>	255,378
No. Of tertiary education Instructors paid salaries	85 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	255,378
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	255,378

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	<i>Sector Conditional Grant (Non-Wage)</i>	1,326,581
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,326,581
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	1,326,581

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	All headquarter staff in the education department paid their salaries. In addition to ensuring that the department of education is facilitate dto inspection monitor and supervise al the 124 schools in the district.	<i>General Staff Salaries</i>	9,890,179
		<i>Allowances</i>	2,600
		<i>Workshops and Seminars</i>	144,000
		<i>Computer supplies and Information Technology (IT)</i>	1,500

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
6. Education			
	<i>Printing, Stationery, Photocopying and Binding</i>		5,400
	<i>Travel inland</i>		36,000
	<i>Fuel, Lubricants and Oils</i>		5,188
		<i>Wage Rec't:</i>	9,890,179
		<i>Non Wage Rec't:</i>	50,688
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	144,000
		Total	10,084,867
Output: Monitoring and Supervision of Primary & secondary Education			
No. of secondary schools inspected in quarter	0	<i>Travel inland</i>	20,000
No. of primary schools inspected in quarter	(Exam supervised)		
No. of inspection reports provided to Council	0		
No. of tertiary institutions inspected in quarter	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000
Output: Sports Development services			
Non Standard Outputs:		<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
3. Capital Purchases			
Output: Administrative Capital			
Non Standard Outputs:		Vehicle Purchased for Education Department	110,000
		<i>Transport Equipment</i>	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	110,000
		<i>Donor Dev't</i>	0
		Total	110,000
Function: Special Needs Education			
1. Higher LG Services			
Output: Special Needs Education Services			
No. of children accessing SNE facilities	370 (Children accessing SNE facilities)	<i>Travel inland</i>	2,500

Vote: 513 Kabarole District

Workplan Details

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

6. Education

No. of SNE facilities operational	232 (SNE facilities fully functional and inspected at Canon Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)	<i>Fuel, Lubricants and Oils</i> 2,500
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Non Standard Outputs:

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

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 12,167,227 <i>Non Wage Rec't:</i> 3,373,226 <i>Domestic Dev't</i> 1,026,213 <i>Donor Dev't</i> 150,000 Total 16,716,666

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of staff salaries.	General Staff Salaries	162,933
	Facilitation of supervision and monitoring activities of departmental projects.	Allowances	10,000
	Keeping the District Engineer's Office functional with sufficient stationery, staff welfare, paying for utility services report production and other qualifying activities	Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	8,000
		Printing, Stationery, Photocopying and Binding	2,499
		Bank Charges and other Bank related costs	1,000
		Information and communications technology (ICT)	500
		Electricity	2,000
		Water	2,000
		Travel inland	15,000
		Fuel, Lubricants and Oils	15,000
		Maintenance - Vehicles	9,000
		<i>Wage Rec't:</i>	162,933
		<i>Non Wage Rec't:</i>	66,999
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	229,932

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	29.2 (Kilometers of periodic urban road maintenance)	Urban Discretionary Development Equalization Grants	702,009
Length in Km of Urban unpaved roads routinely maintained	13.8 (Kilometers of mechanised routine maintenance)		
Non Standard Outputs:	Manual routine maintenance by gang system		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	702,009
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	702,009

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access	66 (kilometers of mechanised community road maintenance.)	District Discretionary Development Equalization Grants	83,729
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Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Roads

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	83,729
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	83,729

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Redecking of Mahoma Bridge on Kasusu Kimuhonde road and Nsongya bridge along Kicucu Kasura road)	<i>District Discretionary Development Equalization Grants</i>	557,063
Length in Km of District roads periodically maintained	0 (Not planned for.)		
Length in Km of District roads routinely maintained	128.3 (Kilometers of mechanised routine maintenance of feeder roads)		
Non Standard Outputs:	Manual routine maintenance of district roads by gang		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	557,063
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	557,063

3. Capital Purchases

Output: Bridge Construction

No. of Bridges Constructed	3 (Completion of Mpanga, Rwebijoka and Kyakawaduru Bridges Phase II)	<i>Roads and Bridges</i>	60,000
Non Standard Outputs:			

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

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	Minor repairs and service of the road unit	<i>Maintenance – Machinery, Equipment & Furniture</i>	76,337										
<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">76,337</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">76,337</td> </tr> </table>				<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	76,337	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	76,337
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	76,337												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<i>Total</i>	76,337												

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	4 (Rehabilitation of Nyakasura school biology labarary, Completion of Kabonero and Kiyombya Sub Counties headquarter, payment of the design of Buhinga studuim and	<i>Non-Residential Buildings</i>	200,381
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Vote: 513 Kabarole District

Workplan Details

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

7a. Roads and Engineering

retention funds for Karangura SC headquarter,)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	200,381
<i>Donor Dev't</i>	0
<i>Total</i>	200,381

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	<p>Technical assessments of gravity flow scheme systems prepared, quarterly reports prepared and submitted, quarterly workplans prepared and submitted, monthly departmental meetings held, office supplies purchased.</p> <p>Water atlas up-dated 4 times in the year.</p> <p>Stakeholders coordinated.</p> <p>Feasibility studies and technical reports prepared.</p> <p>Staff monthly salaries paid.</p>	<p><i>General Staff Salaries</i> 48,222</p> <p><i>Travel inland</i> 22,000</p> <p><i>Fuel, Lubricants and Oils</i> 10,000</p>	
		<p><i>Wage Rec't:</i> 48,222</p> <p><i>Non Wage Rec't:</i> 12,000</p> <p><i>Domestic Dev't</i> 20,000</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 80,222</p>	

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Revenue and expenditure summaries made per quarter and displayed at public notice boards)	<i>Travel inland</i>	12,910
No. of water points tested for quality	12 (Sampled water points to be tested in Rwimi, Hakibale, Mugusu, Kiewamba and Kiyombya)		
No. of supervision visits during and after construction	15 (Site meetings to be held at project sites)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Minutes of quarterly coordination meetings shared with stakeholders)		
No. of sources tested for water quality	10 (New water sources to be tested, locations to be confirmed during the water source siting exercise)		
Non Standard Outputs:	Revitalised water source committees		
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 12,910</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 12,910</p>	

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (This activity will be undertaken by CSOs working in Kabarole e.g. IRC has budgeted funds for support to hand pump mechanics)	<i>Maintenance - Civil</i>	80,458
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Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of water points rehabilitated	14 (Boreholes to be rehabilitated at Kigarama, Mugusu trading centre, Nyabatahi and Mperre/Mparro in Mugusu sub-county. Shallow wells to be rehabilitated at Kyabagayana, Nyansozi, Butebe and Nyakarango in Karambi subcounty and at Kagote 'D' and Kitere in West Division, Fort Portal. Gravity flow schemes will be rehabilitated at Ibaale and Rwensenene in Buheesi sub-county, Bubandi, Katurru, Nyeihanga and Kigaya in Mugusu sub-county, Buharra and Geme in Kicwamba sub-county and Kazingo in Bukuuku sub-county.)	
% of rural water point sources functional (Gravity Flow Scheme)	75 (The rehabilitation of gravity flow schemes has been captured elsewhere in this document)	
% of rural water point sources functional (Shallow Wells)	80 (The rehabilitation of shallow wells has been captured elsewhere in this document)	
No. of public sanitation sites rehabilitated	0 (The rehabilitation of public sanitation sites will be outsourced by sub-county authorities to the private sector.)	
Non Standard Outputs:	Increased functionality and access to safe water points for the rural community	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 80,458
		<i>Donor Dev't</i> 0
		<i>Total</i> 80,458

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity will be conducted by CSOs <i>Travel inland off-budget</i>)	36,580
No. of water user committees formed.	24 (committees formed in the sub-counties of Mugusu, Rwimi, Kibiito, Katebwa, Hakibaale, Ruteete and Kasenda)	
No. of water and Sanitation promotional events undertaken	1 (Sanitation week will be marked in March 2017)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Leaders meetings to be held at district and county level to lobby for their support in implementing water)	
No. of Water User Committee members trained	24 (committees trained in the sub-counties of Mugusu, Rwimi, Kibiito, Katebwa, Hakibaale, Ruteete and Kasenda)	
Non Standard Outputs:	Omuhigo (re-vitalisation of water user committees will be achieved)	

Vote: 513 Kabarole District

Workplan Details

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

7b. Water

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	36,580
Donor Dev't	0
Total	36,580

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Mobilised communities, disseminated water quality issues, functional latrines and hand washing facilities at household level, recognised perfromers at household level.	Travel inland	20,000
		Fuel, Lubricants and Oils	4,000
		Wage Rec't:	0
		Non Wage Rec't:	24,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,000

3. Capital Purchases

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	9 (Piped water extended to Lyamabwa, Myeri, Kijongo, Rwenkuba, Rwankenzi, Karwoma, Kanywamutale, Rweihara, Kinyabuhara and Rwetera)	Other Structures	423,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0		
Non Standard Outputs:	Revitalised water sources committees		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	423,000
		Donor Dev't	0
		Total	423,000

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	211,155
		<i>Non Wage Rec't:</i>	1,535,047
		<i>Domestic Dev't</i>	820,419
		<i>Donor Dev't</i>	0
		Total	2,566,621

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of salaries to all staff in Natural resources department.	<i>General Staff Salaries</i>	155,245
		<i>Welfare and Entertainment</i>	4,752
	Holding staff meetings.	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	Coordinating all sections of the department.	<i>Electricity</i>	1,000
	Supervising staff performance	<i>Travel inland</i>	1,631
	Holding seminars in all lower local governments.		
	Preparing and submitting work plans and budgets for the sector		
		<i>Wage Rec't:</i>	155,245
		<i>Non Wage Rec't:</i>	10,383
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	165,628

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

No. of Agro forestry Demonstrations	02 (Agroforestry demonstrations established at Kateebwa Sub County)	<i>Welfare and Entertainment</i>	2,160
		<i>Small Office Equipment</i>	200
No. of community members trained (Men and Women) in forestry management	08 (Tree farmers trained in plantation development and Forest Management in 04 Subcounties of Kibiito, Kisomoro, Hakibaale and Kabende.)	<i>Travel inland</i>	2,640
Non Standard Outputs:	24 (Radio programmes prepared and held on radio stations in Fort Portal).		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and Compliance surveys/inspections undertaken randomly throughout the district.)	<i>Welfare and Entertainment</i>	2,160
		<i>Uniforms, Beddings and Protective Gear</i>	200
		<i>Travel inland</i>	2,640
Non Standard Outputs:	Revenue Collection from harvested forest produce in the district.		
		<i>Wage Rec't:</i>	0

Vote: 513 Kabarole District

Workplan Details

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

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	02 (Water Shed Management committees formulated in Harugongo and Kabende Sub counties)	<i>Welfare and Entertainment</i>	1,680
		<i>Travel inland</i>	2,340
Non Standard Outputs:	06 (Community groups trained in alternative utilization of wetlands in Hakibaale and Kiyombya Subcounties)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,020
		<i>Donor Dev't</i>	0
		Total	4,020

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	02 (hectares of wetlands demarcated in Ruteete and Mugusu Sub Counties.)	<i>Travel inland</i>	3,000
No. of Wetland Action Plans and regulations developed	02 (Wetland Action Plans and regulations developed in Bukuuku and Busoro Sub Counties.)		
Non Standard Outputs:	02 (Communities trained in riverbank utilization in Rwiimi and Kibiito sub counties)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (Leaders and technical staff in lower local governments trained in environment and natural resources monitoring.)	<i>Workshops and Seminars</i>	2,500
		<i>Travel inland</i>	500
Non Standard Outputs:	12 (Radio programmes to raise environment management and protection awareness held on at least 4 FM radio stations.)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Monitoring and compliance surveys undertaken in 04 lower local governments of Kasenda, Kabende, Kicwamba and Kisomoro.)	<i>Welfare and Entertainment</i>	1,680
		<i>Travel inland</i>	2,320

Vote: 513 Kabarole District

Workplan Details

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

8. Natural Resources

Non Standard Outputs: **04 (Forceful eviction of illegal occupants in wetlands effected in Kabende, Kasenda, Bukuuku Hakibaale Sub Counties)**

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

No. of new land disputes settled within FY	04 (Land disputes in the district settled.	<i>Welfare and Entertainment</i>	2,000
Non Standard Outputs:	Area land committees re-trained on their roles and land management policies.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Land survey	<i>Travel inland</i>	11,000
	Land registration		
	Issuing Certificates of title		
	Sensitization on land matters and procedures.		

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

Output: Infrastructure Planning

Non Standard Outputs:	60 (layouts prepared for rural growth centers and setting layouts for town councils on the national gridiron system.)	<i>Workshops and Seminars</i>	3,000
	04 preparation physical development plans.		
	04 District physical planning committee meetings		

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

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	155,245
		<i>Non Wage Rec't:</i>	47,383
		<i>Domestic Dev't</i>	4,020
		<i>Donor Dev't</i>	0
		Total	206,648

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:	Community Based services department staff paid monthly salaries, Recruit 1 Community Development Officers and 3 Assistant Community Development Officers, Conduct quarterly coordination meetings, Disseminate the community mobilization, empowerment strategy to all CBSD staff, Hold monthly CBSD staff planning & coordination meetings, at district & sub county level.	<i>General Staff Salaries</i>	364,100
		<i>Printing, Stationery, Photocopying and Binding</i>	7,792
		<i>Travel inland</i>	9,384
		<i>Fuel, Lubricants and Oils</i>	867
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	364,100
		<i>Non Wage Rec't:</i>	6,973
		<i>Domestic Dev't</i>	12,071
		<i>Donor Dev't</i>	0
		Total	383,144

Output: Probation and Welfare Support

No. of children settled	40 (Support the severely abused children to access medical, legal and psycho-social support services,)	<i>Travel inland</i>	1,830
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Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

Non Standard Outputs: Hold weekly Radio spots on children's rights and responsibilities, Sensitize LC Courts on the LC Courts Act and how to handle children related cases in relation to the children Act, Mark the Day of the African the PSWO to train staff at children's & Babies homes on the rules and regulations governing proper management of the children's & babies' homes, Support the PSWO to conduct regular support supervisions and mentoring to the children's & Babies homes, Establish detention centers for juvenile offenders at police posts, Support CDOs to make follow-ups to soc members. Establish a functional District Data Base on all OVC existing in the District, Facilitate regular update of a functional District OVC MIS,

Wage Rec't: 0
Non Wage Rec't: 1,830
Domestic Dev't 0
Donor Dev't 0
Total 1,830

Output: Social Rehabilitation Services

Non Standard Outputs: 21 outreach clinics & house visits to critical vulnerable hh conducted in each of the sub counties, 50 provided with various services, (identified assessed/referred/Supported) *Travel inland*

Wage Rec't: 0
Non Wage Rec't: 1,830
Domestic Dev't 0
Donor Dev't 0
Total 1,830

Output: Community Development Services (HLG)

No. of Active Community Development Workers 35 (Facilitation of community development workers with operational costs to implement core functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Harugongo, Hakibaale SC, Kabende sc, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KLJURA T.C. Kiko T.C, and Karago T.C)

Allowances 1,000
Workshops and Seminars 1,000
Printing, Stationery, Photocopying and Binding 358
Travel inland 2,830
Fuel, Lubricants and Oils 1,000

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 6,188
Domestic Dev't 0
Donor Dev't 0
Total 6,188

Output: Adult Learning

Vote: 513 Kabarole District

Workplan Details

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

9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,830
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,830

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	24 (Support Child Protection Committees & Schools to effectively, handle report and refer cases of child rights violations, Support the PSWO to trace and resettle displaced children and on accompanied children offenders released from the Remand Home,Support)	<i>Travel inland</i>	1,830
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Non Standard Outputs: Support Youth projects with a Youth livelihood Programme revolving fund for smith implementation of their projects. Conduct quarterly support supervisions and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at District & Sub county levels, Mark International Youth day, Organize exposure visits for youth project leaders to share experiences and best practices, Streamline & update a District Youth Projects Data Bank, Train youth project leaders in group dynamics, basic financial management leadership skills, resource mobilization & proposal writing, Train youth leaders on the operations of SACCOs and encourage them to actively participate in existing government development programmes

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,830
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,830

Output: Support to Youth Councils

No. of Youth councils supported	1 (Support Youth Council with operational costs for smooth implementation of their projects)	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	374
Non Standard Outputs:	Convene quarterly youth council executive committee planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold quarterly Radio Talk shows on salient issues affecting the youth in the District, Convene Annual review meeting with Agencies engaged in youth related activities in the district for improved coordination of youth activities in the District	<i>Travel inland</i>	3,700
		<i>Fuel, Lubricants and Oils</i>	1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,074

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>															
9. Community Based Services																	
<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;">Total</td> <td style="text-align: right;">7,074</td> </tr> </table>				<i>Domestic Dev't</i>	0		<i>Donor Dev't</i>	0		Total	7,074						
	<i>Domestic Dev't</i>	0															
	<i>Donor Dev't</i>	0															
	Total	7,074															
Output: Support to Disabled and the Elderly																	
No. of assisted aids supplied to disabled and elderly community	<p>30 (30 groups supported in theLLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)</p> <p><i>Allowances</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Donations</i></p>	<p>1,500</p> <p>1,000</p> <p>490</p> <p>1,830</p> <p>1,000</p> <p>37,870</p>															
Non Standard Outputs:	<p>Organize the International day of the Disabled & Elderly, , Hold quarterly Disability Council executive committee planning meetings at District & Sub County levels, Conduct grants committee meetings, monitor PWD groups, Organize Sub County meetings to form Sub County Elderly Councils, Sensitize the Elderly councils on the National Elderly draft policy, operations of SACCOs & Prosperity for all programme, Train PWDs & Elderly organizations on IGAs and link them to MFIs and donors, Support the community based structure & CDOs to provide counseling & referral services to the elderly, Convene annual District Elderly Council meetings, Establish a District Data Bank of PWDs and CWDs, Establish and support sub county disability councils in the 16 sub counties of the District, Train PWDs organizations on IGAs and link them to MFIs and donors, Train Sub county Disability Council Executive Committees on their roles and responsibilities in mobilizing fellow PWDs for development, Train disability council executive committees on the National Disability Act and policy, Train Disability Project leaders in group dynamics, basic financial management, resource mobilization & proposal writing,</p>	<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">43,690</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;">Total</td> <td style="text-align: right;">43,690</td> </tr> </table>		<i>Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	43,690		<i>Domestic Dev't</i>	0		<i>Donor Dev't</i>	0		Total	43,690
	<i>Wage Rec't:</i>	0															
	<i>Non Wage Rec't:</i>	43,690															
	<i>Domestic Dev't</i>	0															
	<i>Donor Dev't</i>	0															
	Total	43,690															
Output: Culture mainstreaming																	
<i>Travel inland</i>		1,830															

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

Non Standard Outputs: Establish a District Data Bank for cultural Artisans and artistes existing in the District, Mark world culture day. Organize a District Annual cultural festival, Train registered cultural groups in theatre for development, Establish a District and county Associations for traditional herbalists and support them to hold quarterly district and county coordination & planning meetings, Support to Toro Kingdom Empango celebrations,

Wage Rec't: 0
Non Wage Rec't: 1,830
Domestic Dev't 0
Donor Dev't 0
Total 1,830

Output: Work based inspections

Non Standard Outputs: Inspection of work places to enforce Labour laws, Sensitization of Workers and Managers on Labour matters, HIV/AIDS, Poverty alleviation, Environmental, Human rights and Gender issues, Formation of child labour committees at the sub county level, Monitoring of industrial relations in major work places, Investigate and resolve strikes. *Travel inland*

915

Wage Rec't: 0
Non Wage Rec't: 915
Domestic Dev't 0
Donor Dev't 0
Total 915

Output: Labour dispute settlement

Non Standard Outputs: Register, investigate and resolve labour complaints, Register, investigate and pay workers compensation claims. *Travel inland*

915

Wage Rec't: 0
Non Wage Rec't: 915
Domestic Dev't 0
Donor Dev't 0
Total 915

Output: Representation on Women's Councils

No. of women councils supported	1 (Support women Council with operational costs for smooth implementation of their projects)	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	501
Non Standard Outputs:	Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing, Convene quarterly women council executive committee planning meetings at District & Sub county levels, Convene Annual District women council meetings	<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	574

Vote: 513 Kabarole District

Workplan Details

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

9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,075
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,075

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Community groups under LRDP facilitated to undertake specific projects in sub-counties	<i>Materials and supplies</i>	136,091
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 136,091
			<i>Donor Dev't</i> 0
			<i>Total</i> 136,091

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	364,100
	<i>Non Wage Rec't:</i>	101,866
	<i>Domestic Dev't</i>	148,162
	<i>Donor Dev't</i>	0
	Total	614,128

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:	All staff on planning unit paid their monthly salary for the entire financial year. Planning unit facilitated to advise council and LLG on planning interventions for susatifiable development	<i>General Staff Salaries</i>	63,825
		<i>Workshops and Seminars</i>	10,000
		<i>Computer supplies and Information Technology (IT)</i>	721
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Wage Rec't:</i>	63,825
		<i>Non Wage Rec't:</i>	13,721
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	77,546

Output: District Planning

No of qualified staff in the Unit	5 (Qualified Staff in Planning Unit facilitated to advise the District Council on issues of Planning.)	<i>Workshops and Seminars</i>	5,000
No of Minutes of TPC meetings	12 (Technical planning meetings held, minutes written and resolutions submitted to DEC for adoption .)	<i>Travel inland</i>	5,000
Non Standard Outputs:	Reviewing the Five year development plan		
		<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
		Total	10,000

Output: Statistical data collection

Non Standard Outputs:	Statistical information to guide departments and LLGs in planning.collected, stored, analysed and dessiminated.	<i>Workshops and Seminars</i>	7,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</i>	55,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	50,000
		Total	65,000

Output: Demographic data collection

	<i>Travel inland</i>	5,000
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Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
10. Planning			
Non Standard Outputs:	All birth and death vital statistics collected and all certificates distributed to both the new borns and the dead		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,000
Output: Project Formulation			
Non Standard Outputs:	Four (One each quarter) fundable project proposals written	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Travel inland</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,000
Output: Operational Planning			
Non Standard Outputs:	Annual budget estimates prepared in time and submitted to MoFPED, quarterly progress reports prepared and submitted to MoFPED, All LLG's facilitated to plan for their respective governments	<i>Travel inland</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,000
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	All government projects and programmes in the district monitored, reports written, presented to TPC and DEC.	<i>Workshops and Seminars</i>	8,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Travel inland</i>	21,922
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	29,922
		<i>Donor Dev't</i>	0
		<i>Total</i>	34,922

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	63,825
		<i>Non Wage Rec't:</i>	48,721
		<i>Domestic Dev't</i>	39,922
		<i>Donor Dev't</i>	50,000
		Total	202,468

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	All staff in audit department receiving their monthly salary. Audit department facillitated to conduct internal audit function, advise management and council on appropriate actions for proper public finace management.	<i>General Staff Salaries</i>	63,825
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	63,825
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	78,825

Output: Internal Audit

No. of Internal Department Audits	1 (Internal audit department at the district level facillitated to audit all District departments, LLGs, Scool, health facillities and all othe rpublic entities in the district.)	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
Date of submitting Quaterly Internal Audit Reports	1/July/ 2017 (All four quartely audit reports will be submitted to concil for adoption and onward submission to internal auditor general.)	<i>Travel inland</i>	13,436
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,436
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,436

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 63,825
	<i>Non Wage Rec't:</i> 32,436
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 96,261

Vote: 513 Kabarole 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: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		312,379.06
Sector: Works and Transport				60,090.02
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,090.02</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				10,090.02
LCII: Not Specified				
Bottleneck removal on community roads in Buheesi Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	10,090.02
Output: District Roads Maintainence (URF)				50,000.00
LCII: Kabahango				
Mechanised routine maintenance of Kasusu Kabahango Buheesi		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	20,000.00
LCII: Nyakatonzi				
Redecking Mahoma II Bridge on Kasusu Kimuhonde		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	30,000.00
<i>Lower Local Services</i>				
Sector: Education				223,927.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>135,490.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				75,137.00
LCII: Kiburara				
Kasura P/S	Kasura P/S	Development Grant	312101 Non-Residential Buildings	75,137.00
Output: Teacher house construction and rehabilitation				3,400.00
LCII: Kiyombya				
Ntanda Primary School	Ntanda Primary School	Development Grant	312102 Residential Buildings	3,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,953.00
LCII: Kabahango				
Kabahango Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,906.00
LCII: Kibiito				
Mitandi SDA Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,718.00
Kiboota Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,830.00
LCII: Kiremezi				
Kyamiyaga Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,120.00
LCII: Kiyombya				
Kanyansinga Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,973.00

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasura Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,709.00
Kiyombya Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,166.00
LCII: Nyamiseke				
Nyakatonzi Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,156.00
Ntanda Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,869.00
LCII: Rwensenene				
Kyamatanga Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,753.00
Buheesi Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,260.00
Kaguma Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,077.00
Kiryantaama Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,416.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				88,437.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				88,437.00
LCII: Rwensenene				
Buheesi Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	88,437.00
<i>Lower Local Services</i>				
Sector: Health				3,932.00
LG Function: Primary Healthcare				3,932.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,932.00
LCII: Kabahango				
KABAHANGO HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
LCII: Nyamiseke				
0000		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,430.05
LG Function: Rural Water Supply and Sanitation				24,430.05
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				24,430.05
LCII: Kiremezi				
Extension of Buheesi GFS to Kisabani in Kiremezi		Development Grant	312104 Other	24,430.05
<i>Capital Purchases</i>				
LCIII: Kabonero		LCIV: Bunyangabu County		84,627.42
Sector: Works and Transport				33,933.42
LG Function: District, Urban and Community Access Roads				3,933.42
<i>Lower Local Services</i>				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Bottle necks Clearance on Community Access Roads				3,933.42
LCII: At subcounty level				
Bottleneck removal on community roads in Kabonero Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	3,933.42
<i>Lower Local Services</i>				
LG Function: District Engineering Services				30,000.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				30,000.00
LCII: Kabonero				
Kabonero subcounty Headquarter	Completion of kabonero sub county Headquarter	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
Sector: Education				36,020.00
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,020.00
LCII: Bukara				
Bukara Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,470.00
Bulyambaghu Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,682.00
Kinyampanika Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,514.00
Nyamba B P/S		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,933.00
LCII: Kabonero				
Rwano Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,478.00
St. Adolf Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,669.00
Katugunda Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,459.00
Nyamba A SDA Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,610.00
LCII: Nyarugongo				
Bukurungu Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,205.00
<i>Lower Local Services</i>				
Sector: Health				14,674.00
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,024.00
LCII: Kabonero				
RAMBIA HC III		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	9,024.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,650.00
LCII: Kabonero				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KABONERO HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
RWAGIMBA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,960.00
<i>Lower Local Services</i>				
LCIII: Kateebwa Sub county		LCIV: Bunyangabu County		219,030.03
Sector: Works and Transport				32,127.03
LG Function: District, Urban and Community Access Roads				28,127.03
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				3,127.03
LCII: Atsubcounty level				
Bottleneck removal on community roads in Kateebwa Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	3,127.03
Output: District Roads Maintanance (URF)				25,000.00
LCII: Bunaiga				
Mechanised routine maintenance of Kisomoro Bunaiga		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	5,000.00
LCII: Mitandi				
Mechanised routine maintenance of Buheesi Mitandi Kinyankende		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	20,000.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				4,000.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				4,000.00
LCII: Kateebwa				
Kateebwa subcounty Head quarters	Kateebwa Subcounty Headquarters Construction	Locally Raised Revenues	312101 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
Sector: Education				173,223.00
LG Function: Pre-Primary and Primary Education				14,739.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,739.00
LCII: Bunaiga				
Bunaiga Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,628.00
LCII: Nsura				
Nsuura Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,374.00
Kibaate SDA Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,737.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				158,484.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				158,484.00
LCII: Kateebwa				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KATEEBWA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	52,875.00
LCII: Mitandi				
MITANDI S.S		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	105,609.00
<i>Lower Local Services</i>				
Sector: Health				13,680.00
LG Function: Primary Healthcare				13,680.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,024.00
LCII: Mitandi				
MITANDI HEALTH UNIT		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	9,024.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,656.00
LCII: Kateebwa				
KIBATE HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
KATEBWA HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
<i>Lower Local Services</i>				
LCIII: Kibiito Sub county		LCIV: Bunyangabu County		93,302.86
Sector: Works and Transport				4,320.91
LG Function: District, Urban and Community Access Roads				4,320.91
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				4,320.91
LCII: at subcounty level				
Bottleneck removal on community roads in Kibiito Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	4,320.91
<i>Lower Local Services</i>				
Sector: Education				28,028.00
LG Function: Pre-Primary and Primary Education				28,028.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,028.00
LCII: Kabaale				
Kasunganyanja Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,919.00
Bunjojo primary school		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,729.00
Kabale Moslem Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,600.00
Mugoma B Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,876.00
LCII: Kasunganyaja				
Kitonzi Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,065.00
LCII: Mujunju				
Mujunju Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,123.00

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyeya Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,716.00
<i>Lower Local Services</i>				
Sector: Health				18,384.00
<i>LG Function: Primary Healthcare</i>				<i>18,384.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,728.00
LCII: Mujunju				
YERYA HC III		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	13,728.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,656.00
LCII: Kasunganyaja				
KASUNGANYANJA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
LCII: Mujunju				
MUJUNJU HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,569.95
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>42,569.95</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				42,569.95
LCII: Mujunju				
Extension of Yerya GFS to Kyaihunde, Busoro and Kyeya in Mujunju I		Development Grant	312104 Other	42,569.95
<i>Capital Purchases</i>				
LCIII: Kibiito T/Council		<i>LCIV: Bunyangabu County</i>		370,918.00
Sector: Works and Transport				104,143.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>104,143.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				104,143.00
LCII: whole town council				
Urban roads and equipments maintenance in Kibiito Town Council		Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	104,143.00
<i>Lower Local Services</i>				
Sector: Education				237,107.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,360.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,360.00
LCII: Central ward				
St Johns Yerya Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,930.00
Bubwika Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,655.00
Kibiito Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	9,267.00

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Francis Rwengwara Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,079.00
Kimbugu Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,429.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				207,747.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				207,747.00
LCII: Central ward				
Kibiito Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	207,747.00
<i>Lower Local Services</i>				
Sector: Health				29,668.00
LG Function: Primary Healthcare				29,668.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,668.00
LCII: Central ward				
KIBIITO HC IV		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	29,668.00
<i>Lower Local Services</i>				
LCIII: Kisomoro Sub county		LCIV: Bunyangabu County		783,472.19
Sector: Works and Transport				25,788.61
LG Function: District, Urban and Community Access Roads				25,788.61
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				4,788.61
LCII: at sub county level				
Bottleneck removal on community roads in Kisimoro Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	4,788.61
Output: District Roads Maintainence (URF)				21,000.00
LCII: Kicuucu				
Decking Nsogya bridge on Kicuucu Kasusu		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	21,000.00
<i>Lower Local Services</i>				
Sector: Education				722,061.58
LG Function: Pre-Primary and Primary Education				36,398.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,398.00
LCII: Kicuucu				
Kinoni B Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,934.00
Busiita Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,920.00
LCII: Kisomoro				
Butyoka SDA Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,562.00

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katebwa Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,016.00
Kisomoro Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,597.00
Karugaya SDA Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,200.00
LCII: Lyamabwa				
Kyamuhemba P/S		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,477.00
Nsongya Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,493.00
Karambi Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,199.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				359,082.58
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				173,232.58
LCII: Not Specified				
Mother Care secondary school	mother care secondary school	Development Grant	312101 Non-Residential Buildings	173,232.58
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				185,850.00
LCII: Kicuucu				
NYAKIGUMBA PARENTS SCHOOL		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	166,662.00
LCII: Kisomoro				
Mothercare Vocational Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	19,188.00
<i>Lower Local Services</i>				
LG Function: Skills Development				326,581.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				326,581.00
LCII: Kisomoro				
Kisomoro Technical Institute		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	326,581.00
<i>Lower Local Services</i>				
Sector: Health				6,622.00
LG Function: Primary Healthcare				6,622.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,622.00
LCII: Kisomoro				
KISOMORO HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
KICUUCU HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
KAHONDO HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
<i>Lower Local Services</i>				
Sector: Water and Environment				29,000.00

Vote: 513 Kabarole 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: Rural Water Supply and Sanitation</i>				29,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				29,000.00
LCII: at sub county level				
Extension of Yerya GFS in Kisomoro towards Lyamabwa	to be determined	Development Grant	312104 Other	29,000.00
<i>Capital Purchases</i>				
LCIII: Kiyombya Sub county		<i>LCIV: Bunyangabu County</i>		2,690.00
Sector: Health				2,690.00
<i>LG Function: Primary Healthcare</i>				2,690.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,690.00
LCII: Not Specified				
KIYOMBYA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
<i>Lower Local Services</i>				
LCIII: Kyamukube Town Council		<i>LCIV: Bunyangabu County</i>		50,000.00
Sector: Works and Transport				50,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				50,000.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				50,000.00
LCII: Not Specified				
Urban Roads and Equipments Mantainance	Kamukube Town council	Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	50,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Bunyangabu County</i>		84,600.00
Sector: Works and Transport				84,600.00
<i>LG Function: District, Urban and Community Access Roads</i>				84,600.00
<i>Capital Purchases</i>				
Output: Bridge Construction				60,000.00
LCII: Not Specified				
Completionof Bridges	Cmpletion of Rwebijoka and Kyakawaduru bridges	District Discretionary Development Equalization Grant	312103 Roads and Bridges	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				24,600.00
LCII: Not Specified				
Procurement of 8 lines of culverts		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	24,600.00
<i>Lower Local Services</i>				
LCIII: Rubona Town Council		<i>LCIV: Bunyangabu County</i>		283,562.44
Sector: Works and Transport				96,408.00
<i>LG Function: District, Urban and Community Access Roads</i>				96,408.00

Vote: 513 Kabarole 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: Urban unpaved roads Maintenance (LLS)				96,408.00
LCII: whole town council				
Urban roads and equipments maintenance in Rubona Town Council		Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	96,408.00
<i>Lower Local Services</i>				
Sector: Education				185,188.44
LG Function: Pre-Primary and Primary Education				87,895.44
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				74,731.44
LCII: Central Ward				
Nyabwina primary school	Nyabwina primary school	Development Grant	312101 Non-Residential Buildings	74,731.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,164.00
LCII: Central Ward				
Kabata Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,696.00
Rubona B Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,039.00
Bihondo primary school		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,429.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				97,293.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				97,293.00
LCII: West Ward				
Rubona Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	97,293.00
<i>Lower Local Services</i>				
Sector: Health				1,966.00
LG Function: Primary Healthcare				1,966.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,966.00
LCII: Central Ward				
RUBONA HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
<i>Lower Local Services</i>				
LCIII: Rwimi Sub county		LCIV: Bunyangabu County		84,238.75
Sector: Works and Transport				20,064.49
LG Function: District, Urban and Community Access Roads				20,064.49
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,064.49
LCII: At subcounty level				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bottleneck removal on community roads in Rwimi Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	5,064.49
Output: District Roads Maintenance (URF)				15,000.00
LCII: Kaina				
Mechanised routine maintenance of Kasunganyanja Kana Kadindimo		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	15,000.00
<i>Lower Local Services</i>				
Sector: Education				32,484.26
<i>LG Function: Pre-Primary and Primary Education</i>				32,484.26
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				3,799.26
LCII: Rwimi				
Kanyamukale primary school	Kanyamukale Primary School	Development Grant	312102 Residential Buildings	3,799.26
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,685.00
LCII: Kadindimo				
Rugaaga Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	13,500.00
Kitere Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,785.00
St.Johns Nsongya primary school		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,633.00
LCII: Kaina				
Kadindimo Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,442.00
Ntambi Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,701.00
LCII: Kakooga				
Kakooga Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,624.00
<i>Lower Local Services</i>				
Sector: Health				2,690.00
<i>LG Function: Primary Healthcare</i>				2,690.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,690.00
LCII: Rwimi				
KAKINGA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
<i>Lower Local Services</i>				
Sector: Water and Environment				29,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				29,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				29,000.00
LCII: Kaina				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Extension of Yerya GFS to Rweihara in Kaina parish	Rweihara	Development Grant	312104 Other	29,000.00
<i>Capital Purchases</i>				
LCIII: Rwimi Town Council		<i>LCIV: Bunyangabu County</i>		224,857.00
Sector: Works and Transport				107,382.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>107,382.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				107,382.00
LCII: whole sub county				
Urban roads and equipments maintenance in Rwimi Town Council		Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	107,382.00
<i>Lower Local Services</i>				
Sector: Education				98,785.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,295.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,295.00
LCII: whole sub county				
Gatyanga Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,403.00
Kanyamukale Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,387.00
Rwimi Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,647.00
Nyabwina Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,485.00
Kaburaisoke Hill Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,127.00
Kyakatabazi Primary school		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,246.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				77,490.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				77,490.00
LCII: whole sub county				
Rwimi Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	77,490.00
<i>Lower Local Services</i>				
Sector: Health				2,690.00
<i>LG Function: Primary Healthcare</i>				<i>2,690.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,690.00
LCII: whole sub county				
RWIMI HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
<i>Lower Local Services</i>				
Sector: Water and Environment				16,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,000.00</i>

Vote: 513 Kabarole 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>Capital Purchases</i>				
Output: Construction of piped water supply system				16,000.00
LCII: whole sub county				
Extension of Yerya GFS to Kyakatabazi	Kyakatabazi	Development Grant	312104 Other	16,000.00
<i>Capital Purchases</i>				
LCIII: Bukuuku Sub county		<i>LCIV: Burahya County</i>		211,529.36
Sector: Works and Transport				3,712.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,712.50</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				3,712.50
LCII: at subcounty level				
Bottleneck removal on community roads in Bukuuku Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	3,712.50
<i>Lower Local Services</i>				
Sector: Education				176,182.86
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,957.86</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				4,133.86
LCII: Karago Parish				
Nyakasura Junior	Nyakasura Junior	Development Grant	312102 Residential Buildings	4,133.86
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,824.00
LCII: Karago Parish				
Bagaaya Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,849.00
Nyakasura Junior School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,871.00
Bukuuku Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,172.00
Kitarasa Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,499.00
Canon Apolo Demonstration School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,037.00
LCII: Kazingo Parish				
Kazingo Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,860.00
Kazingo SDA Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,374.00
Mituuli Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	13,500.00
LCII: Kiguma Parish				
Kiguma Primary school		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,662.00
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>120,225.00</i>

Vote: 513 Kabarole 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: Secondary Capitation(USE)(LLS)				120,225.00
LCII: Karago Parish				
Bukuuku Community Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	33,087.00
LCII: Kazingo Parish				
TORO PEAS HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	87,138.00
<i>Lower Local Services</i>				
Sector: Health				31,634.00
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,634.00
LCII: Kazingo Parish				
BUKUUKU HC IV		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	29,668.00
LCII: Kiguma Parish				
KIGUMA HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
<i>Lower Local Services</i>				
LCIII: Busoro Sub county		LCIV: Burahya County		122,826.16
<i>Lower Local Services</i>				
Sector: Works and Transport				27,332.16
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,332.16
LCII: At subcounty level				
Bottleneck removal on community roads in Busoro Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	7,332.16
Output: District Roads Maintainence (URF)				20,000.00
LCII: Rwengaju Parish				
Mechanised routine maintenance of Katoma Bwabya Kyembogo		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	20,000.00
<i>Lower Local Services</i>				
Sector: Education				31,756.00
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,376.00
LCII: Kaswa Parish				
Kiamara Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,220.00
LCII: Busoro Parish				
Hope Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,387.00
Mpumbu Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,717.00
LCII: Ibaale Parish				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Haibaale Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,569.00
LCII: Rwengaju Parish				
Bwabya Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,483.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				7,380.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				7,380.00
LCII: Ibaale Parish				
Ibaale Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,380.00
<i>Lower Local Services</i>				
Sector: Health				20,738.00
LG Function: Primary Healthcare				20,738.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				18,048.00
LCII: Kaswa Parish				
MPANGA TEA GROWERS		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	9,024.00
LCII: Busoro Parish				
KIAMARA HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	9,024.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,690.00
LCII: Rwengaju Parish				
KIDUBULI HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
<i>Lower Local Services</i>				
Sector: Water and Environment				43,000.00
LG Function: Rural Water Supply and Sanitation				43,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				43,000.00
LCII: Rwengaju Parish				
Extension of NWSC in Rwengaju parish along Kahangi road		Development Grant	312104 Other	43,000.00
<i>Capital Purchases</i>				
LCIII: Hakibaale Sub county		LCIV: Burahya County		518,254.69
Sector: Works and Transport				54,036.96
LG Function: District, Urban and Community Access Roads				54,036.96
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				9,036.96
LCII: At subcounty level				
Bottleneck removal on community roads in Hakibale Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	9,036.96
Output: District Roads Maintainence (URF)				45,000.00
LCII: Kahangi				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised routine maintenance of Kisongi Munobwa		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	10,000.00
LCII: Kiburara				
Mechanised routine maintenance of Kiburara Orubanza		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	20,000.00
LCII: Not Specified				
Mechanised routine maintenance of Kahangi Mbagani		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	15,000.00
<i>Lower Local Services</i>				
Sector: Education				443,867.74
LG Function: Pre-Primary and Primary Education				363,425.74
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				260,020.00
LCII: Kabende				
Mashongora primary school	Mashongora primary school	Development Grant	312101 Non-Residential Buildings	260,020.00
Output: Teacher house construction and rehabilitation				76,020.74
LCII: Kiburara				
Teachers house constructed at Kiburara P/s	Kiburara primary school	Development Grant	312102 Residential Buildings	76,020.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,385.00
LCII: Kabende				
Kabende Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,711.00
LCII: Kahangi				
Komyamperre Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,151.00
LCII: Kibasi				
Kyairumba Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,367.00
Bunyonyi Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,065.00
LCII: Kiburara				
Kiburara Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,194.00
LCII: Kituule				
Muhangi Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,897.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				80,442.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				80,442.00

Vote: 513 Kabarole 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: Kibasi				
Rusekere Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	80,442.00
<i>Lower Local Services</i>				
Sector: Health				20,350.00
LG Function: Primary Healthcare				20,350.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,728.00
LCII: Kibasi				
TORO KAHUNA HC III		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	13,728.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,622.00
LCII: Kabende				
KABENDE HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
LCII: Kahangi				
KAHANGI		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
LCII: Kituule				
KITULE		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
<i>Lower Local Services</i>				
LCIII: Harugongo Sub county		LCIV: Burahya County		2,690.00
Sector: Health				2,690.00
LG Function: Primary Healthcare				2,690.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,690.00
LCII: Not Specified				
NYANTABOOMA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
<i>Lower Local Services</i>				
LCIII: karago Town council		LCIV: Burahya County		1,155,275.00
Sector: Works and Transport				155,275.00
LG Function: District, Urban and Community Access Roads				95,275.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				95,275.00
LCII: whole town council				
Urban roads and equipments maintenance in Karago Town Council		Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	95,275.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				60,000.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				60,000.00
LCII: whole town council				
Nyakasura School	Rehabilitation of biology lab at Nyakasura School	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	60,000.00

Vote: 513 Kabarole 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>Capital Purchases</i>				
Sector: Education				1,000,000.00
<i>LG Function: Skills Development</i>				<i>1,000,000.00</i>
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				1,000,000.00
LCII: whole town council				
Canon Apolo Core PTC		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,000,000.00
<i>Lower Local Services</i>				
LCIII: Karambi Sub county		LCIV: Burahya County		206,882.54
Sector: Works and Transport				25,866.54
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,866.54</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,866.54
LCII: At subcounty				
Bottleneck removal on community roads in Karambi Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	5,866.54
Output: District Roads Maintainence (URF)				20,000.00
LCII: Rubingo Parish				
Mechanised routine maintenance of Kasusu Mahoma Kimuhonde		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	20,000.00
<i>Lower Local Services</i>				
Sector: Education				167,336.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,271.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,271.00
LCII: Butebe Parish				
Butebe Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,327.00
LCII: Karambi				
Burungu Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,494.00
Gweri Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,798.00
Karambi B Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,507.00
Mountains of the Moon Army Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,353.00
LCII: Rubingo Parish				
Mukumbwe Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,792.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				142,065.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				142,065.00

Vote: 513 Kabarole 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: Butebe Parish				
Kahinju Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	142,065.00
<i>Lower Local Services</i>				
Sector: Health				13,680.00
LG Function: Primary Healthcare				13,680.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,024.00
LCII: Karambi				
KIHEMBO HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	9,024.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,656.00
LCII: Karambi				
KARAMBI HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
LCII: Rubingo Parish				
RUBINGO HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
<i>Lower Local Services</i>				
LCIII: Karangura Sub County		LCIV: Burahya County		229,396.37
Sector: Works and Transport				1,818.69
LG Function: District, Urban and Community Access Roads				1,818.69
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				1,818.69
LCII: At sub county level				
Bottleneck removal on community roads in Karangura Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	1,818.69
<i>Lower Local Services</i>				
Sector: Education				191,577.68
LG Function: Pre-Primary and Primary Education				17,577.68
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				10,013.68
LCII: Kibwa				
St Joseph karangura	St Joseph Karangura	Development Grant	312101 Non-Residential Buildings	10,013.68
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,564.00
LCII: Kamabale				
Kamabaale Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,974.00
LCII: Nyakitokoli				
Nyarukamba primary school		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,218.00
Nyakitokoli Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,372.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				174,000.00

Vote: 513 Kabarole 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>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				174,000.00
LCII: Not Specified				
ST Jseph Karangura S.S	ST Joseph Karangura S.S	Development Grant	312101 Non-Residential Buildings	174,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				36,000.00
LG Function: Rural Water Supply and Sanitation				36,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				36,000.00
LCII: Nyakitokoli				
Extension of piped water in Karangura		Development Grant	312104 Other	36,000.00
<i>Capital Purchases</i>				
LCIII: Kasenda Sub county		LCIV: Burahya County		114,532.77
Sector: Works and Transport				6,802.95
LG Function: District, Urban and Community Access Roads				6,802.95
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				6,802.95
LCII: At sub county level				
Bottleneck removal on community roads in Kasenda Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	6,802.95
<i>Lower Local Services</i>				
Sector: Education				64,311.82
LG Function: Pre-Primary and Primary Education				39,354.82
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,790.82
LCII: Kasenda				
Rwekumba primary school	Rwekumba primary school	Development Grant	312101 Non-Residential Buildings	3,790.82
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,564.00
LCII: Isunga				
Iruhuura primary school		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,910.00
Kyantambara Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,164.00
Pere Achte Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,085.00
LCII: Kasenda				
Kasenda Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,596.00
Rwankenzi Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,353.00
Mbuga Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,240.00
LCII: Nyabweya				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabweya Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,716.00
Rwenkuba Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	13,500.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				24,957.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				24,957.00
LCII: Isunga				
PERE ACHTE S.S		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	24,957.00
<i>Lower Local Services</i>				
Sector: Health				16,418.00
LG Function: Primary Healthcare				16,418.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,728.00
LCII: Not Specified				
IRUHURA HC III		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	13,728.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,690.00
LCII: Kasenda				
KASENDA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
<i>Lower Local Services</i>				
Sector: Water and Environment				27,000.00
LG Function: Rural Water Supply and Sanitation				27,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				27,000.00
LCII: Not Specified				
Completion of Rwankenzi water project (kitoro and kibuga)	Rwankenzi trading centre	Development Grant	312104 Other	27,000.00
<i>Capital Purchases</i>				
LCIII: Kicwamba Sub county		LCIV: Burahya County		222,885.73
Sector: Works and Transport				18,392.52
LG Function: District, Urban and Community Access Roads				18,392.52
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				8,392.52
LCII: At sub county level				
Bottleneck removal on community roads in Kichwamba Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	8,392.52
Output: District Roads Maintainence (URF)				10,000.00
LCII: Bwanika				
Mechanised routine maintenance of Geme Katojo		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	10,000.00

Vote: 513 Kabarole 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: Education				145,803.21
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,411.21</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				3,953.21
LCII: Bwanika				
Nyamisingiri primary school	Nyamisingiri primary school	Development Grant	312102 Residential Buildings	3,953.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,458.00
LCII: Bwanika				
Bwanika Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,688.00
Buhara Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,492.00
Busaiga Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,666.00
Nyamisingiri S.D.A Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,728.00
LCII: Kihondo				
Mahyoro Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,673.00
Kibyoo Hill Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,435.00
Kicwamba Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,060.00
Kinyabuhara Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,312.00
LCII: Nyantabooma				
Mpinga Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,842.00
Harugongo Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	10,562.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				100,392.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				100,392.00
LCII: Bwanika				
KICHWAMBA PEAS HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	58,374.00
LCII: Kihondo				
MOONS VOCATIONAL S.S		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	42,018.00
<i>Lower Local Services</i>				
Sector: Health				2,690.00
<i>LG Function: Primary Healthcare</i>				<i>2,690.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,690.00
LCII: Not Specified				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KICWAMBA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
<i>Lower Local Services</i>				
Sector: Water and Environment				56,000.00
LG Function: Rural Water Supply and Sanitation				56,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				56,000.00
LCII: Bwanika				
Extension of Kicwamba GFS from Buhara to	Buhara	Development Grant	312104 Other	15,000.00
LCII: Not Specified				
Construction of Water Transmission Mains at Mugusu GFS	Kigaya to Kiraro	Development Grant	312104 Other	41,000.00
<i>Capital Purchases</i>				
LCIII: Kijura Town Council		LCIV: Burahya County		113,318.00
Sector: Works and Transport				100,145.00
LG Function: District, Urban and Community Access Roads				100,145.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				100,145.00
LCII: whole town council				
Urban roads and equipments maintenance in Kijura Town Council		Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	100,145.00
<i>Lower Local Services</i>				
Sector: Education				8,517.00
LG Function: Pre-Primary and Primary Education				8,517.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,517.00
LCII: Kahuna ward				
Kahuna Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,219.00
LCII: Kijura				
Kyaitamba Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,298.00
<i>Lower Local Services</i>				
Sector: Health				4,656.00
LG Function: Primary Healthcare				4,656.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,656.00
LCII: Kahuna ward				
NORRO HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
LCII: Kijura				
KIJURA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kiko Town Council		<i>LCIV: Burahya County</i>		169,643.00
Sector: Works and Transport				91,909.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>91,909.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				91,909.00
LCII: whole town council				
Urban roads and equipments maintenance in Kiko Town Council		Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	91,909.00
<i>Lower Local Services</i>				
Sector: Education				64,006.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,257.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,257.00
LCII: whole town council				
Kiko Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,738.00
Kigarama Boys Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,488.00
Kasiisi Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,965.00
Kyanyawara Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,066.00
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>40,749.00</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,749.00
LCII: whole town council				
KIGARAMA TALENTS H/S		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	40,749.00
<i>Lower Local Services</i>				
Sector: Health				13,728.00
<i>LG Function: Primary Healthcare</i>				<i>13,728.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,728.00
LCII: whole town council				
KIKO HC III		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	13,728.00
<i>Lower Local Services</i>				
LCIII: Mugusu Sub county		<i>LCIV: Burahya County</i>		172,205.98
Sector: Works and Transport				59,244.98
<i>LG Function: District, Urban and Community Access Roads</i>				<i>59,244.98</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				4,244.98
LCII: At sub county level				
Bottleneck removal on community roads in Mugusu Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	4,244.98

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				55,000.00
LCII: Kiboha				
Mechanised routine maintenance of Kasusu Mugusu		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	15,000.00
LCII: Kiraaro				
Mechanised routine maintenance of Kinyankende Mugusu		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	15,000.00
Mechanised routine maintenance of Butebe Mugusu		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	15,000.00
LCII: Nyabuswa				
Mechanised routine maintenance of Kaboyo Kazingo		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	10,000.00
<i>Lower Local Services</i>				
Sector: Education				68,271.00
<i>LG Function: Pre-Primary and Primary Education</i>				30,633.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,633.00
LCII: Burungu				
Mugusu Primary		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,158.00
Kaboyo Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,788.00
LCII: Kiboha				
Kiboha Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,848.00
Nyansozi Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,374.00
LCII: Kiraaro				
Magunga Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,822.00
LCII: Nyabuswa				
Kinyankende Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,643.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				37,638.00
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				37,638.00
LCII: Burungu				
Kaboyo Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	37,638.00
<i>Lower Local Services</i>				
Sector: Health				2,690.00
LG Function: Primary Healthcare				2,690.00

Vote: 513 Kabarole 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: Basic Healthcare Services (HCIV-HCII-LLS)				2,690.00
LCII: Nyabuswa				
NYABUSWA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,000.00
LG Function: Rural Water Supply and Sanitation				42,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				42,000.00
LCII: At sub county level				
Completion of Myeri piped water extension	Myeri and Kijongo	Development Grant	312104 Other	13,000.00
LCII: Kiboha				
Extension of Mugusu GFS to Iboroga (completion)	Iboroga	Development Grant	312104 Other	10,000.00
LCII: Not Specified				
Extension of piped water to Karwoma	Karwoma	Development Grant	312104 Other	19,000.00
<i>Capital Purchases</i>				
LCIII: Mugusu Town Council		LCIV: Burahya County		52,690.00
Sector: Works and Transport				50,000.00
LG Function: District, Urban and Community Access Roads				50,000.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				50,000.00
LCII: Not Specified				
Urban roads and equipments Maintenance	Mugusu town council	Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	50,000.00
<i>Lower Local Services</i>				
Sector: Health				2,690.00
LG Function: Primary Healthcare				2,690.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,690.00
LCII: Not Specified				
MUGUSU HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
<i>Lower Local Services</i>				
LCIII: Ruteete Sub county		LCIV: Burahya County		142,228.20
Sector: Works and Transport				5,197.24
LG Function: District, Urban and Community Access Roads				5,197.24
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,197.24
LCII: At subcounty level				
Bottleneck removal on community roads in Ruteete Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	5,197.24

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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: Education				55,317.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,850.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,850.00
LCII: Kyamukoka				
Rutooma B Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,863.00
Mituuli Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,932.00
St. Kizito primary school		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,024.00
LCII: Rurama				
Rweteera Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,031.00
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>40,467.00</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,467.00
LCII: Kyamukoka				
Ruteete Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	40,467.00
<i>Lower Local Services</i>				
Sector: Health				22,713.96
<i>LG Function: Primary Healthcare</i>				<i>22,713.96</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				18,058.00
LCII: Not Specified				
NKURUBA HC III		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	9,024.00
KIDA		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	9,034.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,655.96
LCII: Not Specified				
RUTEETE HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,689.96
LCII: Rurama				
RURAMA HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
<i>Lower Local Services</i>				
Sector: Water and Environment				59,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>59,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				59,000.00
LCII: At subcounty level				
Supply and installation of Water Pumping System at Rwetera water project	Rwetera	Development Grant	312104 Other	59,000.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: East Division		<i>LCIV: Fort Portal Municipality</i>		448,120.90
Sector: Works and Transport				56,000.00
<i>LG Function: District Engineering Services</i>				<i>56,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of public Buildings				56,000.00
LCII: Kitumba ward				
District Headquarter construction	District Headquarter construction	Locally Raised Revenues	312101 Non-Residential Buildings	56,000.00
<i>Capital Purchases</i>				
Sector: Education				169,980.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,980.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				8,980.00
LCII: Kitumba ward				
Technical Monitoring	monitoring of projects	Development Grant	312101 Non-Residential Buildings	8,980.00
Output: Latrine construction and rehabilitation				6,000.00
LCII: Kitumba ward				
Latrine Construction	Retention on Latrines	Donor Funding	312104 Other	6,000.00
Output: Provision of furniture to primary schools				45,000.00
LCII: Kitumba ward				
purchase of furniture to schools	Supply of Furniture to schools	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	45,000.00
<i>Capital Purchases</i>				
<i>LG Function: Education & Sports Management and Inspection</i>				<i>110,000.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				110,000.00
LCII: Kitumba ward				
Vehicle for Education Department	vehicle for Education Department	Development Grant	312201 Transport Equipment	110,000.00
<i>Capital Purchases</i>				
Sector: Health				68,050.00
<i>LG Function: Primary Healthcare</i>				<i>68,050.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,024.00
LCII: Bukwali ward				
LILLAH CLINIC		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	9,024.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				59,026.00
LCII: Kitumba ward				
DHO'S OFFICE		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	59,026.00
<i>Lower Local Services</i>				
Sector: Social Development				136,090.90
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>136,090.90</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				136,090.90
LCII: Kitumba ward				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Support LRDP community groups		District Discretionary Development Equalization Grant	314201 Materials and supplies	136,090.90
<i>Capital Purchases</i>				
Sector: Public Sector Management				12,000.00
<i>LG Function: District and Urban Administration</i>				<i>12,000.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				12,000.00
LCII: Kitumba ward				
Car loan repayment	district headquarter	Locally Raised Revenues	312201 Transport Equipment	12,000.00
<i>Capital Purchases</i>				
Sector: Accountability				6,000.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>6,000.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				6,000.00
LCII: Kitumba ward				
Furniture and Curtains procured	District Headquarter-Fianance Department	Locally Raised Revenues	312203 Furniture & Fixtures	6,000.00
<i>Capital Purchases</i>				
LCIII: South Division		<i>LCIV: Fort Portal Municipality</i>		322,047.00
Sector: Health				322,047.00
<i>LG Function: Primary Healthcare</i>				<i>322,047.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				322,047.00
LCII: Bazar ward				
KABAROLE HOSPITAL		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	85,343.00
LCII: Kasusu ward				
VIRIKA SCHOOL OF NURSING		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	37,003.00
VIRIKA HOSPITAL		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	199,701.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,369,261.18
Sector: Works and Transport				328,591.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>278,210.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				6,747.00
LCII: Not Specified				
Administrative costs		District Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	6,747.00
Output: District Roads Maintainence (URF)				271,463.00
LCII: Not Specified				
Mechanised Routine Maintenance of Buheesi Kabata		Not Specified	263203 District Discretionary Development Equalization Grants	30,000.00

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Road condition assessment		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	4,470.00
Administrative costs		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	25,068.00
Mechanised routine maintenane of Kichwamba Harugongo Kiburara		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	20,000.00
Manual routine maintenance		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	191,925.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				50,381.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				50,381.00
LCII: Not Specified				
Completion of Kiyombya and Karangura S/C Headquarters	completion of Kiyombya and Karangura Sub county Headquarters	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	50,381.00
<i>Capital Purchases</i>				
Sector: Education				2,021,670.18
LG Function: Secondary Education				2,021,670.18
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				2,021,670.18
LCII: Not Specified				
Secondary Schools		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	2,021,670.18
<i>Lower Local Services</i>				
Sector: Water and Environment				19,000.00
LG Function: Rural Water Supply and Sanitation				19,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				19,000.00
LCII: Not Specified				
Extension of bukuuku gfs to kyaruhazarwenkuba	to be determined	Development Grant	312104 Other	19,000.00
<i>Capital Purchases</i>				