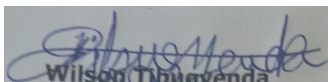


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Foreword

Kabale District Local Government continues to emphasize decentralized and participatory development planning and budgeting process as stipulated in the Local Governments Act CAP 243 under section 36(3). Schedule 2 of the Act spell out the roles and responsibilities of the respective Local Governments under the decentralization policy. In line with the Government's macroeconomic Plan and Fiscal strategy, the Local Government budget spells out the costed district interventions for social and economic development in FY 2018/19 and the medium term. District macroeconomic policies and expenditures framework programmes are guided by the investment priorities of the National Development Plan and Ministerial policies statements. Therefore, the development budget proposals earmarked in this 2018/19 Budget Estimate focuses on the key priorities of; i. Increasing Production and Productivity in the Primary Growth Sectors in the district including agriculture and tourism ii. Supporting Private Sector Development for sustainable employment and service delivery as well as Economic Growth. iii. Enhancing Infrastructure Development with special focus on road network to provide lower transportation costs for Value addition and enhanced Market Access. iv. Improving Public Service Delivery, enhance proper accountability as well Efficiency in Government Operations the Budget Estimate is the key instrument through which District implements its policies. This policy frame work therefore spells out strategies on how the District intends to achieve its policy objectives over the medium term through the budget and annual work plan. This policy frame work indentifies preliminary revenue projections and expenditure allocation priorities. In the medium term, the District will be committed to implement its policies and strategies towards achieving its Mission statement of "Strengthening districts wealth creation through infrastructure development, innovation and value addition guided by good governance". In order to achieve the above mission the District will implement her strategy for the Financial Year 2018/19 under the theme "Enhancing effective service delivery with the emphasis on Infrastructure Development, Agriculture, Quality Education and Health for Community transformation". However the broad objective for the District is to reduce poverty and improve the rural sector s contribution towards economic, social and environmental wellbeing of the population. Specifically; the district will embark on Rehabilitation and maintenance of rural feeder roads and bridges , Provision of Primary Health Care minimum packages and other assorted services , construction of VIP latrines , staff house and classroom blocks as well as supply of iron sheets at primary schools. Construction and rehabilitation of GFSs, Construction of Ecosan toilets at RGCs and rehabilitation of non functional boreholes. Expand tax base, indentify new sources and maximization of revenue collection. Enhance human resources development through training, attachment and mentoring of LLGs , Protection of children and other marginalized section of the population, improve on input supply chain for Operation wealth creation and quality farm inputs, Conduct education on land and environmental management issues, Tourism development and enhancement of physical planning. Ensure cross-cutting issues of HIV/AIDS, Family Planning, Gender, Human Rights and environment have been integrated into the planning and budgeting process. The development partners of the Global Fund , Reproductive health Uganda, compassion international, UNICEF, RHITES, AIC, PPD-ARO, Kabale and Kigezi Diocese, KICK corruption out of Uganda and who have continuously supported the District in the social services and production sectors. The district receives direct support from UNICEF, and WHO while the rest provide indirect budget support towards implementation of district program and interventions. I wish to thank all those who worked tirelessly in producing this policy framework, more especially the Heads of Departments and the Budget Desk in particular. On submission of this policy framework, I am appealing to all Development Partners, the District Council, Technical Staff, participating organization and well wishers for concerted effort and resources to make real what has been prepared as activities in this Local Government Budget estimate for 2018/19 . Finally I wish to urge all elected and appointed officials of Kabale District Local Government to use this policy framework as a guiding tool in execution of 2018/19 annual work plan interventions.



Wilson Tibugenda Cheif Administrative Officer - Kabale District

Vote:512 Kabale District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	513,290	260,128	326,705
Discretionary Government Transfers	4,061,136	3,120,709	4,085,316
Conditional Government Transfers	23,712,716	17,815,682	26,151,805
Other Government Transfers	743,593	870,348	1,329,287
Donor Funding	2,657,322	431,555	1,204,361
Grand Total	31,688,057	22,498,423	33,097,474

Revenue Performance in the Third Quarter of 2017/18

The District has for this financial year cumulatively received 71% of the annual planned budget of which 1.2% was collected from local revenue, 96.9% was collected from central government transfers while 1.9% was collected from donor funding. All this totaled to ugx 22,498,423,000 of which Uganda shillings 22,489,764,000 was released to departments to execute their mandatory activities as bellow. Wage 75%, non-wage recurrent 75% domestic development 97% while donor funded activities 16%.

Planned Revenues for FY 2018/19

The District is anticipating to receive UGX 33,097,474,000/= in the FY 2018/19. of the Total Budget UGX 31,566,408,000/= (95.4%) will be collected from Central Government Transfers, UGX 326,705,000 (1.%) Will Collected from Locally Raised Revenue while UGX 1,204,361,000 (3.6%) Will be Obtained from Donors that directly support the District. There is an anticipated increase in budget due salary enhancement for medical staff non-medical science cadres as well as reinstatement of PHC development budget. There is however an anticipated reduction in local revenue budget caused by the declining revenue base due to disasters that hit part of the district in the sub counties of Butanda, Rubaya and kamuganguzi

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	7,063,730	5,583,395	6,504,500
Finance	465,306	274,940	544,798
Statutory Bodies	902,980	608,776	830,541
Production and Marketing	467,444	417,013	1,059,331
Health	4,849,843	2,702,409	5,210,791
Education	14,845,485	10,878,119	15,319,791
Roads and Engineering	817,794	641,060	1,178,782
Water	645,807	530,547	976,108
Natural Resources	134,147	110,621	269,316

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Community Based Services	1,100,357	622,266	993,808
Planning	323,518	76,296	145,174
Internal Audit	71,644	44,322	64,536
Grand Total	31,688,057	22,489,764	33,097,474
<i>o/w: Wage:</i>	<i>17,487,677</i>	<i>13,115,758</i>	<i>19,471,994</i>
<i>Non-Wage Recurrent:</i>	<i>10,029,171</i>	<i>7,480,040</i>	<i>10,270,932</i>
<i>Domestic Devt:</i>	<i>1,513,887</i>	<i>1,462,411</i>	<i>2,150,187</i>
<i>Donor Devt:</i>	<i>2,657,322</i>	<i>431,555</i>	<i>1,204,361</i>

Expenditure Performance by end of March FY 2017/18

The District has for this financial year cumulatively received 71% of the annual planned budget of which 1.2% was collected from local revenue, 96.9% was collected from central government transfers while 1.9% was collected from donor funding. All this totaled to Ugx 22,498,423,000 of which Uganda shillings 22,489,764,000 was released to departments to execute their mandatory activities as bellow. Wage 75%, non-wage recurrent 75% domestic development 97% while donor funded activities 16%. In expenditure analysis, of the released amount a total of Ugx 19,499,824,000 (87% of the release and 62% of the annual budget) was pent across all department where wage performed at 69%, non-wage performed at 63%, domestic development performed at 53% while donor performed at 13% of the total annual budget leaving Ugx 2,989,233,000 unspent at the end of the quarter. There was a general expenditure under performance in all the grants and reason for such under performance are shown in individual department expenditure analyses.

Planned Expenditures for The FY 2018/19

In the Financial year 2018/2019 Kabale District plans to spend a total budget of Uganda Shillings UGX 33,097,474,000/= as compared to 31,688,057,000 for the Financial Year 2017/2018. There is an anticipated increase of 4.4%. This increase in the budget is attributed to a restatement of PHC development as well as salary enhancement for medical and non-medical science cadres

Medium Term Expenditure Plans

The District will focus on facilitating the private sector for increasing investments, Job creation and economic development. Also focus will be put to rehabilitation of feeder roads and bridge maintenance in a bid to link rural areas with markets, provision of quality education for all increase safe and clean water for domestic use, promote sustainable use of natural resources including mitigating effects of changing weather patterns, promote land management practices among others.

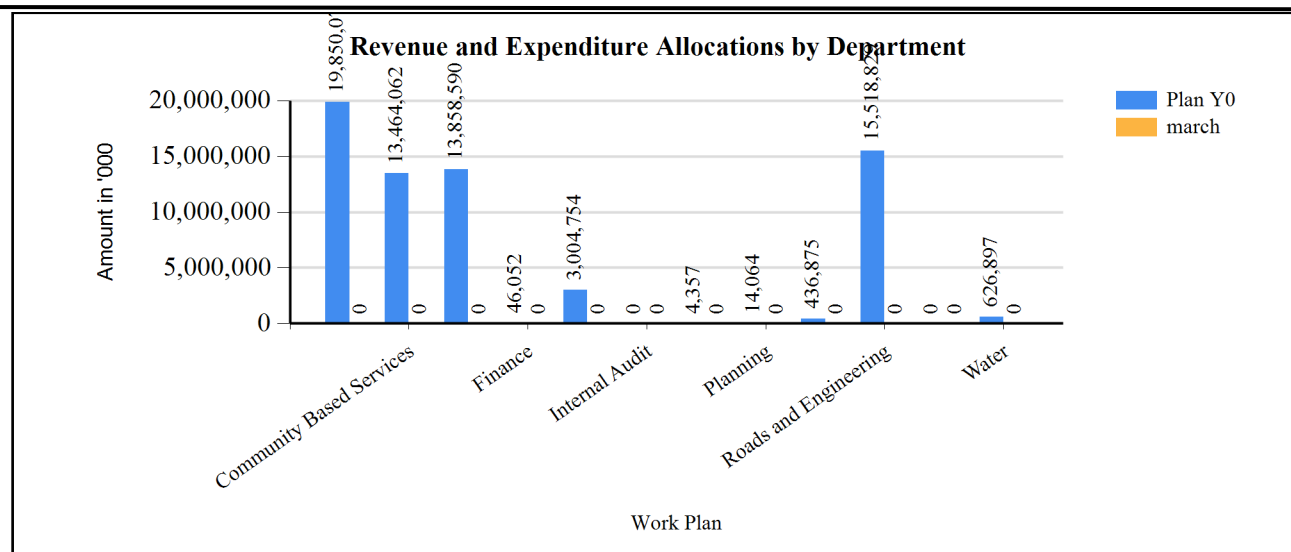
Challenges in Implementation

Rain induced disasters that affected both local revenue performance and overall budget performance especially in the departments of works, natural resources and Administration. Also fluctuation of IPF from the central government affect planning. There is poor Performance of local revenue. Due to limited budget especially on data collection some allocation decisions are made based to estimates thus resulting into poor targeting for service delivery.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	513,290	260,128	326,705
Advertisements/Bill Boards	14,858	1,729	0
Agency Fees	18,056	3,800	26,800
Application Fees	16,826	4,260	15,000
Business licenses	21,215	17,414	25,000
Land Fees	18,056	14,319	23,000
Liquor licenses	7,565	3,521	10,000
Local Hotel Tax	6,431	4,233	11,000
Local Services Tax	104,167	74,283	68,878
Market /Gate Charges	44,818	38,719	60,000
Miscellaneous receipts/income	22,304	24,791	56,000
Other Fees and Charges	2,878	22,352	0
Park Fees	8,176	18,060	2,000
Property related Duties/Fees	3,800	0	8,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,291	4,748	12,000
Registration of Businesses	4,956	4,172	0
Rent & rates – produced assets – from private entities	26,870	17,796	0
Royalties	165,448	639	9,027
Sale of non-produced Government Properties/assets	7,767	5,293	0
Stamp duty	16,809	0	0

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2a. Discretionary Government Transfers	4,061,136	3,120,709	4,085,316
District Discretionary Development Equalization Grant	264,188	264,188	220,997
District Unconditional Grant (Non-Wage)	807,140	605,355	673,861
District Unconditional Grant (Wage)	2,610,939	1,958,204	2,793,531
Urban Discretionary Development Equalization Grant	35,238	35,238	32,500
Urban Unconditional Grant (Non-Wage)	78,518	58,889	77,426
Urban Unconditional Grant (Wage)	265,113	198,835	287,002
2b. Conditional Government Transfer	23,712,716	17,815,682	26,151,805
General Public Service Pension Arrears (Budgeting)	628,706	628,706	674,468
Gratuity for Local Governments	1,039,450	779,588	1,143,846
Pension for Local Governments	2,766,717	2,075,038	2,847,833
Salary arrears (Budgeting)	367,662	367,662	79,232
Sector Conditional Grant (Non-Wage)	2,753,672	1,558,586	2,678,275
Sector Conditional Grant (Wage)	14,611,625	10,958,719	16,391,461
Sector Development Grant	407,786	407,786	1,475,637
Support Services Conditional Grant (Non-Wage)	390,000	292,500	440,000
Transitional Development Grant	747,098	747,098	421,053
2c. Other Government Transfer	743,593	870,348	1,329,287
Community Agricultural Infrastructure Improvement Programme (CAIIP)	42,900	23,796	0
Global Fund	0	0	0
National Medical Stores (NMS)	0	0	0
Other	700,693	69,081	0
Uganda Road Fund (URF)	0	402,796	664,191
Uganda Women Entrepreneurship Program(UWEP)	0	0	288,784
Youth Livelihood Programme (YLP)	0	374,674	376,311
3. Donor	2,657,322	431,555	1,204,361
Global Alliance for Vaccines and Immunization (GAVI)	44,842	172,111	0
Global Fund for HIV, TB & Malaria	70,102	4,754	0
Program of All-inclusive Care for the Elderly (PACE)	20,098	0	0
The AIDS Support Organisation (TASO)	67,515	0	0
United Nations Children Fund (UNICEF)	2,454,766	254,691	1,204,361
Total Revenues shares	31,688,057	22,498,423	33,097,474

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

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By the end of third quarter FY 2017/18 the District had received 260,128,458 Ugx representing 50.7% of the total annual planned revenue for the financial year. Revenue sources that performed at zero include stamp duty, and property related duties/fees. Revenue sources that performed poorly include royalties, Advertising and billboard and Agency fee. Revenue sources that performed above 100% include other fees and charges, park fees, Registration fees and miscellaneous income. while the rest of the revenue sources that performed at average. This variations in revenue collection was a result of changes in the revenue base caused by changes in weather conditions.

Central Government Transfers

By the third quarter the district had received 21,896,739 (76.5% annual planned Revenue) from central government transfers. this ammount forms 97% of the total revenue received by the end of quarter three. The reasons for this good performance is attributed to receiving additional funds that were not budgeted for during the year especially extension grand from MAIIF and YLP. Further the Government policy of releasing all the development grant budgeted for in the first three quarters of the FY contributed to this good performance.

Donor Funding

The district received 1.9% of the total district revenue by third quarter from donors. This represents 16.2% of the Annual planned revenue of the financial year from donors. The reasons for this poor performance was attributed to not receiving funds that were budgeted for during the year especially from PACE, TASO released zero shillings, while UNICEF released only 6.3 of the planned funds and yet this source forms 92.3%

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The District Anticipates to Collect UGX 326,705,000/= in the FY 2018/19 Compared to UGX 513,290,000/= during the FY 2017/18. The Local Revenue Estimate will Constitute 1. % of the overall District Budget for FY 2018/19. There is an anticipated reduction in Local revenue due to a reduction in performance of the revenue base caused by the effect of the disasters that hit the sub counties of Butanda, Rubaya and Kamuganguzi.

Central Government Transfers

The District is anticipating to receive 95.4 % of the total District Budget from Central Government transfers in the FY 2018/19 Compared to 90.0% in the FY 2017/18. The increase is due to enhancing transitional development grants to 400,000000 for roads and water sector. restatement of PHC development will account for increase in this revenue source.

Donor Funding

Donor Revenue Funding for FY 2018/19 is UGX 1,204,361,000/= which is 3.6% of the total district revenue budget and representing a Reduction of 45.3% from FY 2017/18. Some of the Key Donors/ Partners expected to Fund the District Will Include UNICEF, Global Fund, PPD-ARO and USAID-RHITES-SW. The Donor Budgets Support Accounts for 3.7% of the Total District Budget for FY 2018/19. The Donor Budget will mainly support Activities in Health, Education, Planning and Community Departments.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	0	1,002,286
District Production Services	455,098	173,776	43,896
District Commercial Services	12,347	9,417	13,149
Sub- Total of allocation Sector	467,444	183,194	1,059,331

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Sector :Works and Transport			
District, Urban and Community Access Roads	661,869	497,296	1,161,596
District Engineering Services	155,925	74,253	17,186
Sub- Total of allocation Sector	817,794	571,549	1,178,782
Sector :Education			
Pre-Primary and Primary Education	10,650,428	7,384,563	10,950,588
Secondary Education	2,323,303	2,088,167	2,792,132
Skills Development	1,114,175	613,419	1,201,213
Education & Sports Management and Inspection	751,580	105,641	371,858
Special Needs Education	6,000	0	4,000
Sub- Total of allocation Sector	14,845,486	10,191,789	15,319,791
Sector :Health			
Primary Healthcare	2,940,456	1,803,327	738,405
District Hospital Services	80,647	76,928	172,987
Health Management and Supervision	1,828,741	321,528	4,299,398
Sub- Total of allocation Sector	4,849,843	2,201,783	5,210,791
Sector :Water and Environment			
Rural Water Supply and Sanitation	255,807	45,549	536,108
Urban Water Supply and Sanitation	390,000	292,500	440,000
Natural Resources Management	134,147	99,680	269,316
Sub- Total of allocation Sector	779,954	437,729	1,245,423
Sector :Social Development			
Community Mobilisation and Empowerment	1,100,357	512,706	993,808
Sub- Total of allocation Sector	1,100,357	512,706	993,808
Sector :Public Sector Management			
District and Urban Administration	7,063,730	4,609,729	6,504,500
Local Statutory Bodies	902,980	448,764	830,541
Local Government Planning Services	323,518	69,415	145,174
Sub- Total of allocation Sector	8,290,228	5,127,908	7,480,216
Sector :Accountability			
Financial Management and Accountability(LG)	465,306	213,429	544,798
Internal Audit Services	71,644	35,190	64,536
Sub- Total of allocation Sector	536,950	248,619	609,334

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,708,043	5,213,490	6,471,583
District Unconditional Grant (Non-Wage)	159,647	138,073	76,633
District Unconditional Grant (Wage)	1,326,175	870,581	1,198,068
General Public Service Pension Arrears (Budgeting)	628,706	628,706	674,468
Gratuity for Local Governments	1,039,450	779,588	1,143,846
Locally Raised Revenues	67,621	51,173	13,165
Multi-Sectoral Transfers to LLGs_NonWage	104,440	108,185	151,336
Multi-Sectoral Transfers to LLGs_Wage	247,625	194,485	287,002
Pension for Local Governments	2,766,717	2,075,038	2,847,833
Salary arrears (Budgeting)	367,662	367,662	79,232
Development Revenues	355,687	369,905	32,918
District Discretionary Development Equalization Grant	28,184	28,184	24,763
Multi-Sectoral Transfers to LLGs_Gou	1,043	15,261	8,155
Transitional Development Grant	326,460	326,460	0
Total Revenues shares	7,063,730	5,583,395	6,504,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,573,799	920,730	1,485,070
Non Wage	5,134,244	3,344,102	4,986,513
Development Expenditure			
Domestic Development	355,687	344,897	32,918
Donor Development	0	0	0
Total Expenditure	7,063,730	4,609,729	6,504,500

Narrative of Workplan Revenues and Expenditure

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The department is expected to receive 19.65% of the total district budget compared to 22.3% during the financial year 2017/2018. 0.4% of the budget will cater for development activities while 99.6% for recurrent activities but salaries will form 19.5% of the departmental budget. The decrease in budget was attributed by transition development grant as well as reduction in salary arrears

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FY 2018/19

Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	465,306	274,940	544,798
District Unconditional Grant (Non-Wage)	33,321	25,872	67,186
District Unconditional Grant (Wage)	269,915	174,436	329,915
Locally Raised Revenues	46,052	19,970	46,802
Multi-Sectoral Transfers to LLGs_NonWage	98,530	50,312	100,896
Multi-Sectoral Transfers to LLGs_Wage	17,488	4,350	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	465,306	274,940	544,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	287,403	117,393	329,915
Non Wage	177,903	96,036	214,883
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	465,306	213,429	544,798

Narrative of Workplan Revenues and Expenditure

The department is anticipating to receive UGX 544,798,000/= (1.64%) of the district total revenue budget compared to 1.5% during the financial year 2017/2018 of which 100% will finance recurrent expenditure and 0% will cater for development activities.

Vote:512 Kabale District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	902,980	608,776	830,541
District Unconditional Grant (Non-Wage)	314,943	206,057	335,728
District Unconditional Grant (Wage)	389,225	277,687	397,225
Locally Raised Revenues	100,085	28,559	36,905
Multi-Sectoral Transfers to LLGs_NonWage	98,727	96,473	60,682
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	902,980	608,776	830,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	389,225	129,830	397,225
Non Wage	513,755	318,934	433,316
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	902,980	448,764	830,541

Narrative of Workplan Revenues and Expenditure

The department will receive 2.51% of the district total revenue budget compared to 2,8% during the financial year 2017/2018 of which 0.0% will finance development expenditure while 100.0% will finance recurrent activities. The salaries will form 48.8% of the entire department budget during the financial year

Vote:512 Kabale District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	430,503	380,071	964,425
District Unconditional Grant (Non-Wage)	8,555	6,416	0
Locally Raised Revenues	13,794	540	9,825
Multi-Sectoral Transfers to LLGs_NonWage	8,220	4,083	3,900
Other Transfers from Central Government	0	69,081	0
Sector Conditional Grant (Non-Wage)	35,193	26,394	320,984
Sector Conditional Grant (Wage)	364,741	273,556	629,716
Development Revenues	36,942	36,942	94,906
Sector Development Grant	36,942	36,942	94,906
Total Revenues shares	467,444	417,013	1,059,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	364,741	147,138	629,716
Non Wage	65,762	34,048	334,709
Development Expenditure			
Domestic Development	36,942	2,008	94,906
Donor Development	0	0	0
Total Expenditure	467,444	183,194	1,059,331

Narrative of Workplan Revenues and Expenditure

The department is expected to receive UGX 1,059,331,000 (3.2%) of the total district budget compared to 1.5% during the financial year 2017/2018. The budget will be allocated to recurrent activities at 91.04% but salaries will form 59.4% of the departmental budget while development budget will be financed at 9%. The activities will be financed through locally raised revenue and central government transfers.

Vote:512 Kabale District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,821,491	2,105,135	3,616,663
District Unconditional Grant (Non-Wage)	18,248	13,686	2,000
Locally Raised Revenues	7,191	1,315	10,122
Multi-Sectoral Transfers to LLGs_NonWage	9,833	470	6,185
Sector Conditional Grant (Non-Wage)	379,437	284,578	353,413
Sector Conditional Grant (Wage)	2,406,781	1,805,086	3,244,943
Development Revenues	2,028,353	597,274	1,594,127
District Discretionary Development Equalization Grant	18,535	18,535	18,000
Donor Funding	1,761,860	347,297	1,021,919
Multi-Sectoral Transfers to LLGs_Gou	47,958	31,442	0
Sector Development Grant	0	0	554,208
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	4,849,843	2,702,409	5,210,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,406,781	1,614,924	3,244,943
Non Wage	414,709	296,963	371,720
Development Expenditure			
Domestic Development	266,493	7,256	572,208
Donor Development	1,761,860	282,640	1,021,919
Total Expenditure	4,849,843	2,201,783	5,210,791

Narrative of Workplan Revenues and Expenditure

The department is anticipating to receive revenue of UGX 5,204,606,000/= which is 15.7% of the district total budget compared to 15.3% for the financial year 2017/2018 of which 30.6% will cater for development activities while 69.4% of the revenue will cater recurrent activities. The staff salaries will form a component of 62.3% of the health budget

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FY 2018/19

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,800,718	10,318,216	14,578,071
District Unconditional Grant (Non-Wage)	18,867	15,814	1,000
District Unconditional Grant (Wage)	127,199	223,904	117,199
Locally Raised Revenues	27,196	7,540	9,371
Multi-Sectoral Transfers to LLGs_NonWage	8,733	5,133	200
Sector Conditional Grant (Non-Wage)	1,778,620	1,185,747	1,933,499
Sector Conditional Grant (Wage)	11,840,103	8,880,078	12,516,802
Development Revenues	1,044,767	559,903	741,720
District Discretionary Development Equalization Grant	52,059	52,059	38,951
Donor Funding	545,751	22,963	130,754
Multi-Sectoral Transfers to LLGs_Gou	59,150	97,074	0
Sector Development Grant	187,808	187,808	572,015
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	14,845,485	10,878,119	15,319,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,967,302	8,769,900	12,634,001
Non Wage	1,833,416	1,022,648	1,944,070
Development Expenditure			
Domestic Development	499,016	376,278	610,966
Donor Development	545,751	22,963	130,754
Total Expenditure	14,845,486	10,191,789	15,319,791

Narrative of Workplan Revenues and Expenditure

The department is expecting to receive revenue of 46.3% of the district total budget compared to 46.9% during the financial year 2017/2018 of which 4.8% will cater for development activities, recurrent activities will only be financed with 95.17% of the entire departmental budget while salary component will form 82.3% of the entire budget.

Vote:512 Kabale District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	665,719	576,089	863,791
District Unconditional Grant (Non-Wage)	40,629	31,687	1,000
District Unconditional Grant (Wage)	128,414	110,020	188,414
Locally Raised Revenues	14,300	7,590	10,186
Multi-Sectoral Transfers to LLGs_NonWage	4,444	200	0
Other Transfers from Central Government	0	426,593	664,191
Sector Conditional Grant (Non-Wage)	477,933	0	0
Development Revenues	152,075	64,971	314,991
District Discretionary Development Equalization Grant	12,622	12,622	10,000
Multi-Sectoral Transfers to LLGs_Gou	96,553	52,349	104,991
Other Transfers from Central Government	42,900	0	0
Transitional Development Grant	0	0	200,000
Total Revenues shares	817,794	641,060	1,178,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	128,414	93,723	188,414
Non Wage	537,305	420,321	675,377
Development Expenditure			
Domestic Development	152,075	57,506	314,991
Donor Development	0	0	0
Total Expenditure	817,794	571,549	1,178,782

Narrative of Workplan Revenues and Expenditure

The Department is expected to receive 3.6% of the district total budget compared to 2.6% for the FY 2017/2018. Of the total expected budget, 18.95% will cater for domestic development while 81.05% will finance recurrent activities in the department. Wage alone however will take 16.99% of the total department budget allocation.

Vote:512 Kabale District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	442,133	326,872	500,547
District Unconditional Grant (Wage)	18,910	9,455	18,910
Locally Raised Revenues	0	0	10,000
Sector Conditional Grant (Non-Wage)	33,223	24,917	31,637
Support Services Conditional Grant (Non-Wage)	390,000	292,500	440,000
Development Revenues	203,674	203,674	475,561
Sector Development Grant	183,037	183,037	254,508
Transitional Development Grant	20,638	20,638	221,053
Total Revenues shares	645,807	530,547	976,108
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,910	3,870	18,910
Non Wage	423,223	315,529	481,637
Development Expenditure			
Domestic Development	203,674	18,651	475,561
Donor Development	0	0	0
Total Expenditure	645,807	338,049	976,108

Narrative of Workplan Revenues and Expenditure

The department is expecting to receive revenue of 2.95% of the district total budget compared to 2.1% during the financial year 2017/2018 of which 48.7% will cater for development activities, 51.3% of the revenue will cater recurrent activities and 1.94% is wage component of the budget.

Vote:512 Kabale District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	134,147	110,621	269,316
District Unconditional Grant (Non-Wage)	15,664	10,516	19,450
District Unconditional Grant (Wage)	93,820	86,536	236,520
Locally Raised Revenues	12,745	10,302	9,078
Multi-Sectoral Transfers to LLGs_NonWage	7,560	0	220
Sector Conditional Grant (Non-Wage)	4,357	3,268	4,048
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	134,147	110,621	269,316
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,820	76,930	236,520
Non Wage	40,327	22,750	32,796
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	134,147	99,680	269,316

Narrative of Workplan Revenues and Expenditure

The Department is Anticipating to receive UGX 269,316,000/= which represents 0.81% of the Total District Budget which is higher than that of previous year FY 2017/18 of (0.42%). Of this budget, 87.8% will cater for salaries. The rest will cater for other recurrent Activities while development will have no budget allocation in the sector.

Vote:512 Kabale District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	958,970	560,970	922,442
District Unconditional Grant (Non-Wage)	12,018	6,830	3,500
District Unconditional Grant (Wage)	165,468	139,005	195,468
Locally Raised Revenues	15,202	1,104	10,828
Multi-Sectoral Transfers to LLGs_NonWage	20,681	5,675	12,855
Other Transfers from Central Government	700,693	374,674	665,096
Sector Conditional Grant (Non-Wage)	44,909	33,682	34,695
Development Revenues	141,387	61,296	71,366
Donor Funding	141,387	61,296	22,728
Multi-Sectoral Transfers to LLGs_Gou	0	0	48,638
Total Revenues shares	1,100,357	622,266	993,808
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	165,468	71,546	195,468
Non Wage	793,502	405,114	726,974
Development Expenditure			
Domestic Development	0	0	48,638
Donor Development	141,387	36,046	22,728
Total Expenditure	1,100,357	512,706	993,808

Narrative of Workplan Revenues and Expenditure

The department is expecting to receive 3.0% of the district total budget during the Financial Year 2018/2019 compared to 3.5% during the Financial Year 2017/2018. However, Sector Conditional Grant Non-wage, Multi Sectoral Transfers to LLGs non-wage and Other Transfers from Central Government will reduce in the Financial Year 2018/2019. Of this budget, 97.56% will cater for recurrent activities while 2.44% will finance donor supported activities. Wage alone will account for 20.97% and there will be no domestic development budget.

Vote:512 Kabale District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	115,194	76,296	116,214
District Unconditional Grant (Non-Wage)	52,008	39,218	39,984
District Unconditional Grant (Wage)	42,212	32,910	62,212
Locally Raised Revenues	14,064	3,798	10,017
Multi-Sectoral Transfers to LLGs_NonWage	6,910	370	4,000
Development Revenues	208,324	0	28,960
Donor Funding	208,324	0	28,960
Total Revenues shares	323,518	76,296	145,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,212	26,069	62,212
Non Wage	72,982	43,346	54,002
Development Expenditure			
Domestic Development	0	0	0
Donor Development	208,324	0	28,960
Total Expenditure	323,518	69,415	145,174

Narrative of Workplan Revenues and Expenditure

The department is anticipating to receive UGX 145,174,000/= which represents 0.44% of the district total budget during the Financial Year 2018/19 compared to 1.0% for the financial year 2017/2018 of which 80.1% of the revenue will cater recurrent activities while 19.9% will finance donor supported activities. There will be no domestic development budget.

Vote:512 Kabale District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,644	44,322	64,536
District Unconditional Grant (Non-Wage)	9,003	6,752	4,914
District Unconditional Grant (Wage)	49,600	33,670	49,600
Locally Raised Revenues	8,455	400	6,022
Multi-Sectoral Transfers to LLGs_NonWage	4,586	3,500	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	71,644	44,322	64,536
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,600	25,037	49,600
Non Wage	22,044	10,152	14,936
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	71,644	35,190	64,536

Narrative of Workplan Revenues and Expenditure

The department is expected to benefit 0.19% from the district budget for FY 2018/19 compared to 0.23% of the district total budget for FY 2017/2018 of which 100.0% of the revenue will cater for recurrent activities. 81.9% of the department budget will be used to pay salaries.

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Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 81 District and Urban Administration			
Class Of OutPut: Higher LG Services			
OutPut: 13 81 01 Operation of the Administration Department			
Non Standard Outputs:	District programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM h	District programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services paid. National and Local celebrations held within the district. 3 Monthly TPC Meetings and weekly TMM held. Consultations with line MinDistrict programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and Legal subscription to ULGA paid. National and Local celebrations held within the district. 3 Monthly TPC Meetings and weekly TMM heDistrict programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services paid. National and Local celebrations held within the district. 3 Monthly TPC Meetings and weekly TMM held. Consultations with line Min	Coordinated the implementation of District programmes in 8 sub counties and 2 town councils Monitored and supervised Government policy implementation in the District. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Conducted Monthly TPC Meetings and weekly TMM meetings.Coordinate implementation of District programmes in 8 sub counties and 2 town councils. Monitor and supervise Implementation of Government policy in the District. Pay Legal services and annual subscriptions for ULGA. Organize National and Local celebrations within the district. Conduct Monthly TPC Meetings and weekly TMM meetings.
	Wage Rec't:	0	0
	Non Wage Rec't:	80,191	60,143
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	80,191	60,143
			24,984

Vote:512 Kabale District

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OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	90Printed and distributed pay slips for all staff. Managed and paid pension and gratuity. Managed staff performance. Managed staff leave roaster. Carried out staff support supervision. Prepared Submissions to DSC. Analyzed attendance registers. Held rewar	98Printed and distributed pay slips for all staff. Managed and paid pension and gratuity. Managed staff performance. Managed staff leave roaster. Carried out staff support supervision. Prepared Submissions to DSC. Analyzed attendance registers. Held rewar98Printed and distributed pay slips for all staff. Managed and paid pension and gratuity. Managed staff performance. Managed staff leave roaster. Carried out staff support supervision. Prepared Submissions to DSC. Analyzed attendance registers. Held rewar98Printed and distributed pay slips for all staff. Managed and paid pension and gratuity. Managed staff performance. Managed staff leave roaster. Carried out staff support supervision. Prepared Submissions to DSC. Analyzed attendance registers. Held rewar	85%of the Local Govt established posts filled.
%age of pensioners paid by 28th of every month	90Pensioners paid by 28th of every month	90Pensioners paid by 28th of every month90Pensioners paid by 28th of every month90Pensioners paid by 28th of every month	90%Pensioners paid by 28th day of every month
%age of staff appraised	90Staff appraised across all 11 departments.	90Staff appraised across all 11 departments.90Staff appraised across all 11 departments.90Staff appraised across all 11 departments.	90%Staff appraised across all 11 departments.
%age of staff whose salaries are paid by 28th of every month	90Staff whose salaries are paid by 28th of every month	90Staff whose salaries are paid by 28th of every month90Staff whose salaries are paid by 28th of every month90Staff whose salaries are paid by 28th of every month	95%Staff are paid their salaries by 28th day of every month
Non Standard Outputs:		N/A	Managed active staff payroll. Paid salaries to district staff managed and paid pension and gratuity. Manage active staff pay roll and pay salaries for staff. Manage and pay pension and gratuity.
Wage Rec't:	1,326,175	994,631	1,198,068
Non Wage Rec't:	4,802,536	3,601,902	4,745,379
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,128,711	4,596,533	5,943,447

OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YESCapacity Building plan and policy available	yesCapacity Building plan and policy availableyesCapacity Building plan and policy availableyesCapacity Building
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Vote:512 Kabale District

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No. (and type) of capacity building sessions undertaken	02Capacity Buidling sessions undertaken	plan and policy available 0N/A1Capacity Buidling session undertaken1Capacity Buidling session undertaken		
Non Standard Outputs:	Conducted Performance management workshop for 10 LLG accounting officers and 11 HoDs. Conducted Study tour for selected HoDs and DEC on financing decentralized services. Supported staff to undertake courses at universities and other tertiary institut Conduct Performance management workshop for 10 LLG accounting officers and 11 HoDs. Conduct Study tour for selected HoDs and DEC on financing decentralized services. Support staff to undertake courses at universities and other tertiary institutions.	Conducted Performance management workshop for 10 LLG accounting officers and 11 HoDs.Supported staff to undertake courses at universities and other tertiary institutions.Conducted Study tour for selected HoDs and DEC on financing decentralized services.		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	33,000	24,750	0
	Domestic Dev't:	11,140	8,355	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	44,140	33,105	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Organized National and District functions. Supervise implementation of government programmes. Supervise and mentor staff. Carryout support supervision and monitoring. Organize National and District Functions.	Supervised implementation of government programmes. Supervised, monitored, mentored staff, support supervision carried out. Organized National and District functions.Supervised implementation of government programmes. Supervised, monitored, mentored staff, support supervision carried out. Organized National and District functions.Supervised implementation of government programmes. Supervised, monitored, mentored staff, support supervision carried out.	District Projects supervised. Implementation of government programmes supervised and monitored. District staff mentored. Conducted support supervision. Organized National and District functions. Supervise implementation of government programmes. Supervise and mentor staff. Carryout support supervision and monitoring. Organize National and District Functions	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	21,394	16,045	14,616
	Domestic Dev't:	2,005	1,504	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	23,399	17,549	14,616

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	12 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. Purchased 1 audio	3 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. 1 press conferences	12 radio talk shows held to disseminate Gov't achievements and policy interventions on 6 Radio stations. 4 press conferences conducted at the	
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	recorder. Purchased 1 digital photo camera for photo taking. 4 press conferences conducted at the district Head quarters. Finan Hold 12 radio talk shows to disseminate Gov't achievements and policy interventions on 3 Radio stations. Purchase 1 audio recorder. Purchase 1 digital photo camera for photo taking. Conduct 4 press conferences at the district Head quarters. Dissemina	conducted at the district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Sta3 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. Purchased 1 audio recorder. Purchased 1 digital photo camera for photo taking. 1 press conferences conducted at the district Head quarters. Financ3 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations.1 press conferences conducted at the district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff	district Headquarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. Developed District Communication Strategy, District activities publicized. 4 Press Releases issued. District website renewed and maintained. Procured Public address systemHold 12 radio talk shows to disseminate Gov't achievements and policy interventions on 6 Radio stations. Conduct 4 press conferences at the district Head quarters. Disseminate financial quarterly releases at the District and LLG notice boards. Mentor Staff on information and communication management. Develop a District Communication Strategy. Publicize District activities. Renew and Maintain District website.
Wage Rec't:	0	0	0
Non Wage Rec't:	11,425	8,569	4,942
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,425	8,569	4,942

OutPut: 13 81 06Office Support services

Non Standard Outputs:	8 adverts and 48 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained.Subscription for Internet Services.National celebrations held within the Make 8 adverts and 48 radio announcements. Mobilize 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Maintain friendly work environment. Make support supervision, monitoring and mentoring staff.Subscribed for Inte	2 adverts and 12 radio announcements made. 2 sub counties and 1 town council mobilized to identify and collected sufficient local revenue. Friendly work environment maintained2 adverts and 12 radio announcements made. 2 sub counties mobilized to identify and collected sufficient local revenue. Friendly work environment maintained2 adverts and 12 radio announcements made. 2 sub counties and 1 town council mobilized to identify and collected sufficient local revenue. Friendly work environment maintained	8 adverts and 40 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National celebrations held within the district. Make 8 adverts and 40 radio announcements. Mobilize 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Maintain friendly work environment. National celebrations held within the district.
Wage Rec't:	0	0	0
Non Wage Rec't:	42,257	31,693	18,780
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	42,257	31,693	18,780

OutPut: 13 81 08Assets and Facilities Management

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Non Standard Outputs:	Annual board of survey carried out. District asset register updated and maintained. Carryout Annual board of survey. Update and Maintain District asset register.	Annual board of survey carried out. District asset register updated and maintained. N/A	Board of survey conducted and board of survey report generatedconduct board of survey. prepare board of survey report
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,704
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	3,704

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff Manage payroll and pay staff salaries. Print and distribute pay slips for all staff	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staffManaged payroll and paid staff salaries. Printed and distributed pay slips for all staffManaged payroll and paid staff salaries. Printed and distributed pay slips for all staff	Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions.Printing pay slips for the district staff. prepare staff leave roaster. conduct staff gap analysis and prepare submissions to the DSC. Discipline errant staff and reward best performing ones.
Wage Rec't:	0	0	0
Non Wage Rec't:	29,181	21,886	19,091
Domestic Dev't:	26,460	19,845	0
Donor Dev't:	0	0	0
Total For KeyOutput	55,641	41,731	19,091

OutPut: 13 81 11Records Management Services

Non Standard Outputs:	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerised. Manage District records and information for ease of access. Computerise, Classify, Grade, Organize and Maintain security of records.	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerised.District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerised.District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized.	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerized.Manage District records and information for ease of access. Computerize, Classify, Grade, Organize and Maintain security of records.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,819	5,114	3,681
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

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Total For KeyOutput		6,819	5,114	3,681
Class Of OutPut: Capital Purchases				
OutPut: 13 81 72Administrative Capital				
Non Standard Outputs:	N/A		Conducted Capacity building for District Staff. Paid tuition for two staff undertaking a diploma in anesthesia at Kabale UniversityConduct Capacity building for District Staff. pay tuition for two staff undertaking a diploma in anesthesia at Kabale University	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	315,039	236,279	24,763	
Donor Dev't:	0	0	0	
Total For KeyOutput	315,039	236,279	24,763	
Wage Rec't:	1,326,175	994,631	1,198,068	
Non Wage Rec't:	5,029,803	3,772,352	4,835,177	
Domestic Dev't:	354,644	265,983	24,763	
Donor Dev't:	0	0	0	
Total For WorkPlan	6,710,622	5,032,966	6,058,007	

Vote:512 Kabale District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	30 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workshops within and outside the District attended. Mentoring 30 Accounts Staff in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workshops within and outside the District attended.	Prepared and submitted Final Accounts 2015/2016 10 Accounts Staff mentored in financial management Financial laws and regulations complied in implementation of the Budget Consultative meetings and workshops within and outside the District attended.10 Accounts Staff mentored in financial management Financial laws and regulations complied in implementation of the Budget Consultative meetings and workshops within and outside the District attended.10 Accounts Staff mentored in financial management Financial laws and regulations complied in implementation of the Budget Consultative meetings and workshops within and outside the District attended.	Monitored and supervised LLGs staff on local revenue collection within the District. Supported training of LLGs staff in family planning initiatives. Conducted Monitoring on local revenue collection in 8 LLGs. Fifteen accounts staff mentored in financial management, financial laws and regulations. Consultative meetings and workshops within and outside the District attended. Supervise and monitor local revenue collection in 8 LLGs with in the District. Supported family planning campaigns. Mentoring of fifteen accounts staff in financial management and ensuring adherence to financial laws and regulations. Attending consultative meetings and workshops in and outside the District.
Wage Rec't:	269,915	202,436	329,915
Non Wage Rec't:	32,873	24,655	37,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	302,788	227,091	366,915

Vote:512 Kabale District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	15Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	15Hotel tax collected from Lake Bunyonyi Tourist area and other urban growth centres in the district.15Hotel tax collected from Lake Bunyonyi Tourist area and other urban growth centres in the district.15Hotel tax collected from Lake Bunyonyi Tourist area and other urban growth centres in the district.	11000000Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.
Value of LG service tax collection	3000Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	500Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.1000Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.1000Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	113261168Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.
Non Standard Outputs:	30 Accounts Staff mentored in financial management. Financial laws and regulations complied with for implementation. Consultative meetings and workshops within and outside the District attended. Attended workshops and seminars outside the district Mentoring and supervising 30 accounts staff in financial management laws and regulations.	30 Accounts Staff mentored in financial management. Financial laws and regulations complied with for implementation. Consultative meetings and workshops within and outside the District attended. Attended workshops and seminars outside the district. 30 Accounts Staff mentored in financial management. Financial laws and regulations complied with for implementation. Consultative meetings and workshops within and outside the District attended. Attended workshops and seminars outside the district. 30 Accounts Staff mentored in financial management. Financial laws and regulations complied with for implementation. Consultative meetings and workshops within and outside the District attended. Attended workshops and seminars outside the district.	Eight LLGs Local Revenue inspected, assessed, sensitized. New strategies of collecting local revenue put in place.New strategies reviewed and followed-up for wide local revenue collection. For example possibilities of creating new markets and reviving the defunct ones. Having building plans and surveying of the same land to trading centres.Carrying out inspection, assessment and sensitization of eight LLGs on local revenue collection. New strategies for increasing local revenue put in place. Reviewing and follow-up of new strategies on local revenue collection. For example Possibilities of creating of new markets and reviving the defunct ones. Having building plans and surveying of the same land to trading centres.
	Wage Rec't:	0	0
	Non Wage Rec't:	12,500	9,375
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	12,500	9,375

OutPut: 14 81 03Budgeting and Planning Services

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Non Standard Outputs:	N/A		Mentored staff from 10 LLGs in budget and work plan preparation and execution
Wage Rec't:	0	0	0
Non Wage Rec't:	11,000	8,250	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,000	8,250	8,000

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Supervised and mentored 30 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statements and books of Supervising and mentoring of lower local government accounts staff and district based staff. Controlling expenditures and ensuring proper timely release of funds to departments and lower local governments.	Supervised and mentored 30 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statements and books of Supervised and mentored 30 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statements and books of	LLGs staff mentored on Financial Management which included Financial Planning, Financial accounting and Financial Reporting. LLGs mentored on allocation of resources using chart of accounts. Mentor LLGs staff on Financial Management which included Financial Planning, Financial accounting and Financial Reporting. LLGs mentored on allocation of resources using chart of accounts.
Wage Rec't:	0	0	0
Non Wage Rec't:	16,000	12,000	28,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,000	12,000	28,000

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2017 Final Accounts 2016/2017 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office by 30/8/2017	30/8/2017 Final Accounts 2016/2017 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office by 30/8/2017 30/8/2017N/A30/8/2017N/A	2018-08-30 Final Accounts 2017/2018 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office by 30/8/2018
Non Standard Outputs:	N/A		Supported Accounts staff from the 10 LLGs in the preparation and posting books of accounts and financial statements for their respective sub counties and town councils. Support Accounts staff

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			from the 10 LLGs in the preparation and posting books of accounts and financial statements for their respective sub counties and town councils.
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	3,487
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	3,487

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:

			Integrated Financial Management System(IFMS) maintained.Procure fuel and maintenance of IFMS equipment..
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,000

Wage Rec't:	269,915	202,436	329,915
Non Wage Rec't:	79,373	59,530	113,987
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	349,288	261,966	443,902

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WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	6 Council meetings held, 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions.District Chairperson's Pledges honoured Hold 6 Council meetings, 6 sets of Council minutes and prepared and submit minute extracts for implementation of Council resolutions.District Chairperson's Pledges honoured	1 Council meeting held, 1 set of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions.1 Council meeting held, 1 set of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions.2Council meetings held, 2 set of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions.	held 6 council sessions, 6 sets of council minutes and minute extracts prepared and submitted for implementation of council resolutions. District chairpersons pledges honored, District executive committee meetings conducted, monitored government projects and District programs by District Executive committeeHeld 6 council sessions and prepare council minutes,prepare and submit reports to relevant authorities and carry out consultations with central government line ministries. Monitored government projects and District programs by District Executive committee District chairpersons pledges honored, Conducted District executive committee meetings.
Wage Rec't:	389,225	291,919	397,225
Non Wage Rec't:	100,516	75,387	43,693
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	489,741	367,306	440,919

Vote:512 Kabale District

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OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	12 Sets of Contracts Committee Minutes in Place. 4 Quarterly reports produced and submitted to PPDA . 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 8 field visits in Kamuganguzi,Kaharo,Buhara, Kyanamira Maziba,Rub Hold 12 Contracts Committee Meetings. Prepare 4 Quarterly Reports. Prepare 4 Adverts to be published in news papers (New Vision and Orumuri). Conduct 8 field visits in Kamuganguzi, Kaharo, Buhara, Kyanamira Maziba, Rubaya,Butanda Katumba,Katuna Tow	3 Sets of Contracts Committee Minutes in Place. 1 Quarterly reports produced and submitted to PPDA . 1 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 2 field visits in Kamuganguzi,Kaharo,Buhara, Kyanamira Maziba,Ruba3 Sets of Contracts Committee Minutes in Place. 1 Quarterly reports produced and submitted to PPDA . 1 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 2 field visits in Kamuganguzi,Kaharo,Buhara, Kyanamira Maziba,Ruba3 Sets of Contracts Committee Minutes in Place. 1 Quarterly reports produced and submitted to PPDA . 1 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 2 field visits in Kamuganguzi,Kaharo,Buhara, Kyanamira Maziba,Ruba	4 Adverts prepared and published in newspapers. Conducted 12 contracts committee meetings. 4 Quarterly reports produced and submitted to PPDA. Conducted 8 field visits to projects in implementation. Conducted 12 bid evaluations.Prepare and published 4 Adverts in newspapers. Conduct 12 contracts committee meetings. Prepare and submit 4 Quarterly reports to PPDA. Conduct 8 field visits to projects in implementation. Conduct 12 bid evaluations.
Wage Rec't:	0	0	0
Non Wage Rec't:	25,127	18,845	11,482
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,127	18,845	11,482

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	40 meetings carried. 1advert placed in the print media. 46 staff appointed on probation. 20 promoted. 500 confirmed in service. 36 appointments regularized. 5staff reinstated.14 appointed on transfer of service. 8 officers granted study leave. 10 d Hold 40 meetings. Place 1advert in the print media. Appoint 46 staff on probation. Promote 20 staff. Confirm 500 staff in service. Regularize 36 appointments. Reinstate 5 staff. Appoint 14 staff on transfer of service. Grant 8 study leave. Handle 10	10 meetings carried. 1advert placed in the print media. 14 staff appointed on probation. 5 promoted. 125 confirmed in service. 9 appointments regularized. 5 staff reinstated.10 appointed on transfer of service. 8 officers granted study leave. 10 di10 meetings carried. 14 staff appointed on probation. 5 promoted. 125 confirmed in service. 9 appointments regularized. 10 appointed on transfer of service. 10 disciplinary cases handled. 5 staff appointed on Contract. 5 interdictions noted. 2nd qu10 meetings carried. 14 staff appointed on probation. 5 promoted. 125 confirmed in service. 9 appointments regularized. 10 appointed on transfer of service. 10 disciplinary cases handled. 5 staff appointed on Contract. 5 interdictions noted. 3rd q	40 meetings carried out, 01 advert placed in the print media, 46 staff appointed on probation, 20 staff promoted, 2 field visits conducted, 4 quarterly reports compiled and submitted to relevant authorities,500 confirmed in service, 36 appointments regularized,10 disciplinary cases handled, 5 staff appointed on contract.20 meetings carried out, 01 advert placed in the print media, 46 staff appointed on probation, 20 staff promoted, 2 field visits conducted, 4 quarterly reports compiled and submitted to relevant authorities,500 confirmed in service, 36 appointments regularized,10 disciplinary cases handled, 5 staff appointed on contract.
Wage Rec't:	0	0	0

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Non Wage Rec't:	40,432	30,324	32,981
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,432	30,324	32,981

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	N/A	Conducted 4 field visits public land for issuance of land titles Conduct 4 field visits public land for issuance of land titles	
Wage Rec't:	0	0	0
Non Wage Rec't:	19,236	14,427	9,141
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,236	14,427	9,141

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	14Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government, Katuna and Muhanga Town Councils.	3Internal audit Queries reviewed covering Kabale District Local government, Ryakarimira and Katuna Town Councils.4Internal audit Queries reviewed covering Kabale District Local government, Ryakarimira and Katuna Town Councils.4Internal audit Queries reviewed covering Kabale District Local government, Ryakarimira and Katuna Town Councils.	5Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.
No. of LG PAC reports discussed by Council	4PAC reports discussed by Council	1PAC report fro the quarter discussed by Council1PAC report fro the quarter discussed by Council1PAC report fro the quarter discussed by Council	4PAC reports discussed by Council
Non Standard Outputs:		N/A	Reviewed one report from District internal audit covering Kabale District Local government departments and 8 sub counties. Discussed one report from each of the two town councils. Review one report from District internal audit covering Kabale District Local government departments and 8 sub counties. Discuss one report from each of the two town councils.
Wage Rec't:	0	0	0
Non Wage Rec't:	14,758	11,068	7,133
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,758	11,068	7,133

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/A	Paid Allowances for Sub County
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			Hon. Councilors. Promoted family planning Campaigns in the district	
			Payment of Allowances for Sub County Hon. Councilors. Promote family planning Campaigns in the district	
Wage Rec't:	0	0		0
Non Wage Rec't:	73,200	54,900		61,800
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	73,200	54,900		61,800

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	06 Standing Committee meetings held. Quarterly Physical progress reports reviewed, Financial reports discussed and appropriate recommendations submitted to Council. Conduct 06 Standing Committee meetings. Review Quarterly Physical progress reports, discuss and review Financial reports and make recommendations to Council.	1 Standing Committee meeting held. Quarterly Physical progress reports reviewed, Financial reports discussed and appropriate recommendations submitted to Council.1 Standing Committee meeting held. Quarterly Physical progress reports reviewed, Financial reports discussed and appropriate recommendations submitted to Council.1 Standing Committee meeting held. Quarterly Physical progress reports reviewed, Financial reports discussed and appropriate recommendations submitted to Council.	4 Standing Committee meetings held, Quarterly progressive reports reviewed. Financial reports discussed and appropriate recommendations submitted to council. Paid Ex-Gratia for LCsConduct 4 Standing Committee meetings .Review Quarterly progressive reports. Discuss Financial reports and Submit appropriate recommendations to council. Payment of EX-Gratia for LCs. Payment of Honaria for LCIII Councilors	
Wage Rec't:	0	0		0
Non Wage Rec't:	141,760	106,320		206,403
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	141,760	106,320		206,403
Wage Rec't:	389,225	291,919		397,225
Non Wage Rec't:	415,028	311,271		372,634
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For WorkPlan	804,253	603,190		769,859

Vote:512 Kabale District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:

800 Farmers linked to other value chain actors and research. 2 innovation platforms formed for development of tea and dairy value chains. Conducted meetings for capacity building, demand articulation and priority setting for extension staff. Farmers and farmer institutions trained and supported to become strong and engaged in agribusiness. Tea and dairy value chains for commercialization developed and promoted for the priority strategic commodities. Procured materials to promote aquaculture and apiaryLink 800 Farmers to other value chain actors and research. Conduct meetings for capacity building and priority setting. Training farmer and farmer institutions in agribusiness. Promote and commercialize Priority Commodities along the value Chains (Tea, Dairy, Fish and Apiary)

Wage Rec't:	0	0	629,716
Non Wage Rec't:	0	0	87,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	716,716

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OutPut: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

Supervision and technical backstopping conducted by district technical team. Quarterly planning and review meetings conducted production staff and development partners. Agricultural extension services supervised by district leaders. Commodity value chain promoting platforms coordinated Conduct visits for Supervision and technical backstopping. Convene quarterly joint planning and review meetings. Conduct field visits for supervision and monitoring agriculture extension services by district leaders. Coordinating commodity value chain promoting platforms.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	14,217
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	14,217

Class Of OutPut: Lower Local Services

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OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	N/A	Sustainable land Management technologies promoted. Family planning among farmers promoted. Farmers and farmer organizations profiled. Tea and dairy value chains for commercialization by all households developed and promoted for the priority strategic commodities. Farmers and farmer institutions trained and supported to become strong in agribusiness. Farmers trained in application of improved and appropriate yield enhancement technologies. promoted awareness on existing best practices and technologies. . Procured materials for promotion of fish farming and apiary. Formed and operationalized 2 innovation platforms for development of tea and dairy value chains.Promote Sustainable Land Management technologies. Profile Farmers and farmer organizations. Develop and promote Tea and dairy value chains for commercialization by all households for the priority strategic commodities. Train and support Farmers and farmer institutions to become strong in agribusiness. Train Farmers in application of improved and appropriate yield enhancement technologies. Conduct tours/exposure visits for awareness creation. . Procure materials for promotion of fish farming and apiary. Form and operationalize 2 innovation platforms for development of tea and dairy value chains.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	203,000
Domestic Dev't:	0	0	64,453
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	267,453

Class Of OutPut: Higher LG Services

OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Production sectors of Crop, Veterinary, Fisheries, Entomology, OWC program and other development partners coordinated and supported to enhance efficiency.Farmer registration carried in all 8 sub-counties. 4 quarterly monitoring and Supervision	Production sectors of Crop, Veterinary, Fisheries, Entomology, OWC program and other development partners coordinated and supported to enhance efficiency.1 quarterly monitoring and Supervision visit conducted. 1quarterly report submitted to MAAIF
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	visits Coordinate production sectors of Crop, Veterinary, Fisheries, Entomology, OWC program and other development partners coordinated and supported to enhance efficiency. Carry out Farmer registration in all 8 sub-counties. Conduct 4 quarterly monitoring	anCollected agricultural production and marketing data in 10 LLGs. Production sectors of Crop, Veterinary, Fisheries, Entomology, OWC program and other development partners coordinated and supported to enhance efficiency.1 quarterly monitoring and SupeProduction sectors of Crop, Veterinary, Fisheries, Entomology, OWC program and other development partners coordinated and supported to enhance efficiency.1 quarterly monitoring and Supervision visit conducted. 1quarterly report submitted to MAAIF an	
Wage Rec't:	364,741	273,556	0
Non Wage Rec't:	15,195	11,396	0
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	384,936	288,702	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Procured reagents for soil testing kits. Procured Assorted Vegetable Seeds for Nutrition Demonstration.48 field visits conducted for technical Backstopping of Sub County staff in all the 8 Sub counties of Butanda, Rubaya, Kamuganguzi, Kitumba, Maziba, Procurement of Chemicals, Procurement of reagents for soil testing kits and the coffee show for Buhara. Procurement of Assorted Vegetable Seeds for Nutrition Demonstration. Technical Backstopping of Sub County staff in all the 8 Sub counties of Butan	12 field visits conducted for technical Backstopping of Sub County staff in all the 8 Sub counties of Butanda, Rubaya, Kamuganguzi, Kitumba, Maziba,Kaharo,Kyanamira and Buhara. Inspection and certification of Agro input dealers in Ryakarimira T.C, KProcured reagents for soil testing kits. 12 field visits conducted for technical Backstopping of Sub County staff in all the 8 Sub counties of Butanda, Rubaya, Kamuganguzi, Kitumba, Maziba,Kaharo,Kyanamira and Buhara. Inspection and certification of12 field visits conducted for technical Backstopping of Sub County staff in all the 8 Sub counties of Butanda, Rubaya, Kamuganguzi, Kitumba, Maziba,Kaharo,Kyanamira and Buhara. Inspection and certification of Agro input dealers in Ryakarimira T.C, K	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,000	6,750	0
Domestic Dev't:	8,442	6,331	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,442	13,082	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs: 4172 livestock by type

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			undertaken to slaughter slabs and abattoir(municipality, Katuna T/C, Buhara, Kyanamira, Maziba, Kamuganguzi, Kaharo and Kitumba sub-county. 72 livestock disease surveillance visits done in 12 LLGs. 44 Technical backstopping done to individual livestock farmers extension workers under piggery, poultry, dairy and small ruminants.6 workshops attended. 6 Quality assurance inspections done under livestock market visits. 4 Liaison visits to MAAIF. 24 Inspection visits done to food hygiene(meat and dairy products selling points. 12 Inspection visits to private veterinary practitioners carried out.4172 livestock by type undertaken to slaughter slabs and abattoir(municipality, Katuna T/C, Buhara, Kyanamira, Maziba, Kamuganguzi, Kaharo and Kitumba sub-county. Conduct 72 livestock disease surveillance visits in 13 LLGs. Conduct 44 Technical backstopping to individual livestock farmers extension workers under piggery, poultry, dairy and small ruminants.6 workshops attended. Conduct 6 Quality assurance inspections under livestock market visits. 4 Liaison visits to MAAIF. Carry out 24 Inspection visits to food hygiene(meat and dairy products selling points. Carry out 12 Inspection visits to private veterinary practitioners.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,870
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,870

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:	1000kgs of fish harvested from fish ponds and cages in the sub counties of Kyanamira, Kaharo, Maziba, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, and the Divisions of Kabale Municipality. One Demonstration Fish pond constructed in Kitumba Sub County. 100 Fish farmers trained in fish farming management practices in the lower local governments of Kyanamira, Kaharo, Maziba, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, and
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			the Divisions of Kabale Municipality. 2 Fish markets inspected for quality standards and food safety standards in Kabale municipality. 4 Technical support to cage fish farming on Lake Bunyonyi conducted. 12 Field visits in technical backstopping of field staff and farmers conducted. 1 Liaison visit to MAAIF and partners made. 4 Linkage and networking meeting with extension workers and research conductedSupervise and collect data on fish harvesting from the sub counties of Kyanamira, Kaharo, Maziba, Rubaya, Kamuganguzi, Kitumba, Butanda, Buhara, and the Divisions of Kabale Municipality. Construct one Demonstration pond in Kitumba Sub County. Train 100 Fish farmers in pond management practices in the lower local governments of Kyanamira, Kaharo, Maziba, Rubaya, Kamuganguzi, Kitumba, Butanda, Buhara, and the Divisions of Kabale Municipality. Inspect Fish markets for hygiene and standards for quality and safe food consumption in KMC fish Market. Carry out 4 Technical support to cage fish farming on Lake Bunyonyi Conduct 12 Field visits in technical backstopping of field staff and farmers. Do one Liaison visit to MAAIF and partners,. Conduct 4 Linkage and networking meeting with extension workers and research
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,495
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,495

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Purchased and supplied 326 fishfry to farmers for demonstration. 120 fish farmers trained in good aquaculture management practices in 8 LLGs Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo,sub counties and Northern division, Southern, Purchase and supply of 326 fishfry to farmers for demonstration. Train 120 fish farmers in good	30 fish farmers trained in good aquaculture management practices in 8 LLGs Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo,sub counties and Northern division, Southern, and central division & Katuna town council. 10 farmers supported to30 fish farmers trained in good aquaculture management practices in 8 LLGs Rubaya, Kamuganguzi,	Conducted 4 Crop pests and disease s surveillance visits in 10 LLGs. Conducted inspection, verification and quality assurance of seeds, planting materials and Agro-Chemicals. Monitored Agro-Inputs Distributed under OWC, YLP, ACDP and UWEP Programs in 10 LLGs. Conducted 4 quarterly planning and pre-season sector meeting. Liaison and consultation meetings done with
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	aquaculture practices. Train 40 farmers in aquaculture business planning. Conduct 8 method demonstrations on fish feed formulation and production, carry o	Kitumba, Butanda, Maziba, Buhara, Kaharo, sub counties and Northern division, Southern, and central division & Katuna town council. 10 farmers supported to purchase and supplied 326 fish fry to farmers for demonstration. 30 fish farmers trained in good aquaculture management practices in 8 LLGs Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, sub counties and Northern division, Southern, an	MAIF and other Development Partners. Technical Backstopping and Supervision of Extension Staff in 10 LLGs. Monitored school Demo Gardens Under Uganda Multisectoral food Security and Nutrition Project (UMFSNP) in 61 Schools. Conduct 4 Crop pests and diseases surveillance visits in 10 LLGs. Conduct inspection, verification and quality assurance of seeds, planting materials and Agro-Chemicals. Monitor Agro-Inputs Distributed under OWC, YLP, ACDP and UWEPP Programs in 10 LLGs. Conducted 4 quarterly planning and pre-season sector meeting. Carry out Liaison and consultation meetings done with MAIF and other Development Partners. Technical Backstopping and Supervision of Extension Staff in 10 LLGs. Monitor school Demo Gardens under Uganda Multisectoral food Security and Nutrition Project (UMFSNP) in 61 Schools.
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	2,870
Domestic Dev't:	8,500	6,375	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,500	11,625	2,870

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	640 Beekeepers trained in apiary management in the Sub Counties of Kamuganguzi, Rubaya, Butanda, Maziba, Kyanamira, Katuna TC, Kitumba, Kaharo and Kabale municipal Council. 5 Beekeepers' groups and 1 Cooperative society trained in Beehive products (honey). Train 640 Beekeepers in apiary management in the Sub Counties of Kamuganguzi, Rubaya, Butanda, Maziba, Kyanamira, Katuna TC, Kitumba, Kaharo and Kabale municipal Council. Train 5 Beekeepers' groups and 1 Cooperative society in value addition / processing	160 Beekeepers trained in apiary management in the Sub Counties of Kamuganguzi, Rubaya, Butanda, Maziba, Kyanamira, Katuna TC, Kitumba, Kaharo and Kabale municipal Council. 1 Beekeepers' groups and 1 Cooperative society trained in Beehive products (honey). 160 Beekeepers trained in apiary management in the Sub Counties of Kamuganguzi, Rubaya, Butanda, Maziba, Kyanamira, Katuna TC, Kitumba, Kaharo and Kabale municipal Council. 1 Beekeepers' groups and 1 Cooperative society trained in Beehive products (honey). 160 Beekeepers trained in apiary management in the Sub Counties of Kamuganguzi, Rubaya, Butanda, Maziba, Kyanamira, Katuna TC, Kitumba, Kaharo and Kabale municipal Council. 1 Beekeepers' groups and 1	480 Farmers trained in improved Apiculture management practices and beehives products processing/ Value addition in the Sub Counties of Kamuganguzi, Rubaya, Butanda, Maziba, Kyanamira, Katuna TC, Kitumba, Kaharo and Kabale municipal Council. 42 Extension visits on apiary management carried out in the Sub Counties of Kyanamira, Butanda, Maziba, Katuna TC, Kamuganguzi, Kaharo, Kitumba, Rubaya and Kabale Municipal Council. 2 Liaison and consultation visits with MAAIF and other development partners conducted. Disseminated Apiculture Information through extension workers. Train 480 Farmers in improved Apiculture management practices and beehives products processing/ Value addition in the
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	Cooperative society trained in Beehive products (hone	Sub Counties of Kamuganguzi, Rubaya, Butanda, Maziba, Kyanamira, Katuna TC, Kitumba, Kaharo and Kabale municipal Council. Conduct 42 Extension visits on apiary management in the Sub Counties of Kyanamira, Butanda, Maziba, Katuna TC, Kamuganguzi, Kaharo, Kitumba, Rubaya and Kabale Municipal Council. Conduct 2 Liaison and consultation visits with MAAIF and other development partners. Disseminate Apiculture Information through extension workers	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	1,743
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,000	8,250	1,743

OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:

Production sectors of Crop, Veterinary, Fisheries, Entomology, OWC program and other development partners coordinated and supported to enhance efficiency. Farmer registration carried in all 8 sub-counties. 4 quarterly monitoring and Supervision visits conducted. 1 annual work plan developed 4 quarterly reports submitted to MAAIF and council 12 monthly staff meetings conducted. 4 quarterly meeting for extension staff and development partners conducted technical backstopping provided to extension staff in 8 sub-counties. Agricultural projects and activities supervised and monitored in 8 lower local governments. 4 quarterly progress reports developed and submitted to MAAIF and District council 8 LLGs extension operations provided with financial support. Collected agricultural production and marketing data in 10 LLGs. supported LLGs extension staff to promote small family size among farmers Coordinate production sectors of Crop, Veterinary, Fisheries, Entomology, OWC program and other development partners coordinated and supported to enhance efficiency. Carry out Farmer registration in all 8 sub-counties. Conduct 4 quarterly

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		monitoring and Supervision visits. Coordinate development of 1 annual work plan. Compile and submit 4 quarterly reports to MAAIF and council. Conduct 12 monthly progress review meetings for sector heads. Organize 4 quarterly meeting for extension staff and development partners conducted technical backstopping provided to extension staff in 8 sub-counties. Agricultural projects and activities supervised and monitored in 8 lower local governments. 4 quarterly progress reports developed and submitted to MAAIF and District council 8 plan for and provide LLGs extension operations with financial support. Collection of agricultural production and marketing data in 10 LLGs. support LLGs extension staff to promote small family size among farmers	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,464
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,464

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	Veterinary laboratory renovated at District headquarter, 36 Livestock diseases surveillance visits done in 13 LLGs. 36 technical backstopping visits on improved livestock husbandry /technologies made in 13 sub-counties(in the enterprises of diary hu Renovate Veterinary laboratory at district headquarters,36 Livestock diseases surveillance visits done in 13 LLGs. Conduct 36 technical backstopping visits on improved livestock husbandry /technologies made in 13 sub-counties(in the enterprises of d	9 Livestock diseases surveillance visits done in 13 LLGs. 9 technical backstopping visits on improved livestock husbandry /technologies made in 13 sub-counties(in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous miVeterinary laboratory renovated at District headquarter. 9 Livestock diseases surveillance visits done in 13 LLGs.9 technical backstopping visits on improved livestock husbandry /technologies made in 13 sub-counties(in the enterprises of diary husbaVeterinary laboratory renovated at District headquarter. 9 Livestock diseases surveillance visits done in 13 LLGs. 9 technical backstopping visits on improved livestock husbandry /technologies made in 13 sub-counties(in the enterprises of diary husb	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,000	6,750	0

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Domestic Dev't:	9,000	6,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,000	13,500	0

OutPut: 01 82 85Crop marketing facility construction

Non Standard Outputs:		Purchased and Supplied 3 Motorcycles. Procured Agriculture Supplies (OFPV) for rapid multiplication of potatoes.Purchase and Supply 3 Motorcycles to extension Workers.Procure Agriculture Supplies (OFPV) for rapid multiplication of potatoes.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,453
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,453

Programme: 01 83 District Commercial Services**Class Of OutPut: Higher LG Services****OutPut: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	4Trade sensitisation meetings organised in Buhara, Kitumba, Kaharo and Butanda sub-counties	1Trade sensitisation meetings organised in Buhara Sub County1Trade sensitisation meetings organised in Kitumba Sub County.1Trade sensitisation meetings organised in Kaharo Sub County.	4Trade sensitisation meetings organized at the district headquarters
Non Standard Outputs:	Commercial Sector Development and promotion programs coordinated in 13 LLGs. Liaising with MTIC, Ministry of Tourism, Wildlife and Antiquities and affiliated bodies on sector development and promotion programs.	Commercial Sector Development and promotion programs coordinated in 13 LLGs.Commercial Sector Development and promotion programs coordinated in 13 LLGs.Commercial Sector Development and promotion programs coordinated in 13 LLGs.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,147	3,110	4,404
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,147	3,110	4,404

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OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	28Enterprises in 10 LLGs linked to UNBS for products quality and standards	7Enterprises in 10 LLGs linked to UNBS for products quality and standard7Enterprises in 10 LLGs linked to UNBS for products quality and standard7Enterprises in 10 LLGs linked to UNBS for products quality and standard	N/A
Non Standard Outputs:		N/A	small and medium enterprises (SMEs) in 7 sub counties of Maziba, Kahaaro, Kyanamira, Kamuganguzi, Kitumba, Rubaya, Butanda and 2 Town councils of Katuna and Ryakarimira inspectedInspection of medium and small enterprises in 7 sub counties of Maziba, Kahaaro, Kyanamira, Kamuganguzi, Kitumba, Rubaya, Butanda and 2 sub counties of Katuna and Ryakarimira
Wage Rec't:	0	0	0
Non Wage Rec't:	800	600	850
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	800	600	850

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OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:	N/A	Mobilization and linking 15 SMEs to Ministry of Trade Industry and Co-operatives for technical support in certification of their products15 SMEs mobilized and linked to Ministry of trade, Industry and Cooperatives for certification of their products.	
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	531
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	500	375	531

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OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	90 Co-operative leaders and 600 members in 10 sensitized on Governance for Co-operatives. 36 Co-operatives in 10 LLGs audited. 48 Co-operative statutory meetings (A G Ms & Committees) attended. 36 Co-operative disputes in 10 LLGs handled through arbitration. Mobilise and sensitise 90 Co-operative leaders and 600 members in 10 LLGs on Governance for Co-operatives. Conduct interim audits in 36 Co-operatives in 10 LLGs. Attend 48 Co-operative statutory meetings in 10 LLGs. Hold arbitration meetings to settle	20 Co-operative leaders and 150 members sensitized on Governance for Co-operatives. 9 Co-operatives in 10 LLGs audited. 12 Co-operative statutory meetings (A G Ms & Committees) attended. 9 Co-operative disputes in 10 LLGs handled through arbitration. 20 Co-operative leaders and 150 members sensitized on Governance for Co-operatives. 9 Co-operatives in 10 LLGs audited. 12 Co-operative statutory meetings (A G Ms & Committees) attended. 9 Co-operative disputes in 10 LLGs handled through arbitration. 25 Co-operative leaders and 150 members sensitized on Governance for Co-operatives. 9 Co-operatives in 10 LLGs audited. 12 Co-operative statutory meetings (A G Ms & Committees) attended. 9 Co-operative disputes in 10 LLGs handled through arbitration.	Ten (10) statutory Cooperative meetings attended, Fifteen (15) interim audits conducted in 8 Cooperative Societies Ten (10) disputes attended to under arbitration in Cooperative societies. Attending of 10 cooperative statutory meetings. Conducting of 15 interim audits in cooperative societies. Attending of 10 arbitration disputes in cooperative societies
Wage Rec't:	0	0	0
Non Wage Rec't:	800	600	850
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	800	600	850

OutPut: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	80 Tourism hospitality facilities inspected to check for compliance to tourism industry / hospitality standards in KMC Katuna and Ryakarimira Town Councils and Lake Bunyonyi tourism zone, 4 Tourism promotion events participated in. Conduct field inspection visits to 80 hospitality facilities to check for compliance to standards in KMC Katuna and Ryakarimira Town Councils and Lake Bunyonyi tourism zone. Attend 4 tourism promotion events at regional and national levels.	20 Tourism hospitality facilities inspected to check for compliance to tourism industry / hospitality standards in KMC Katuna and Ryakarimira Town Councils and Lake Bunyonyi tourism zone, 1 Tourism promotion events participated in. 20 Tourism hospitality facilities inspected to check for compliance to tourism industry / hospitality standards in KMC Katuna and Ryakarimira Town Councils and Lake Bunyonyi tourism zone, 1 Tourism promotion events participated in. 20 Tourism hospitality facilities inspected to check for compliance to tourism industry / hospitality	80 Tourism hospitality facilities inspected to check for compliance to tourism industry / hospitality standards in KMC and Lake Bunyonyi tourism zone. 4 Tourism promotion events participated in. Conduct field inspection to 80 hospitality facilities to check for compliance to standards in KMC and Lake Bunyonyi tourism zone. Attend 4 tourism promotion events at regional and national levels.
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		standards in KMC Katuna and Ryakarimira Town Councils and Lake Bunyonyi tourism zone,	
		1 Tourism promotion events participated in.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,124
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,124

OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	YesA report on the nature of value addition support existing and needed updated	yesA report on the nature of value addition support existing and needed updatedyesA report on the nature of value addition support existing and needed updatedyesA report on the nature of value addition support existing and needed updated	N/AN/A
Non Standard Outputs:	Profile on value addition facilities in the district updated. collect data on value addition facilities in 13 LLGs and update value addition facilities profile	Profile on value addition facilities in the district updated.Profile on value addition facilities in the district updated.Profile on value addition facilities in the district updated.	4 agro processing enterprises monitored/ supervised and Maziba fruit wine processing factory issues followed up for purposes of resolving themMonitoring/ supervising for 10 times 4 agro processioning enterprise facilities under CAIP in the sub counties of Maziba and Rubaya and Follow up of Maziba fruit wine processing factory issues
Wage Rec't:	0	0	0
Non Wage Rec't:	800	600	850
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	800	600	850

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:		Joint planning meetings held. support supervision visits conducted. workshops and seminars attended. Monitoring of medium business enterprises for registration conductedOrganise joint planning meetings. conduct support supervision visits. perform monitoring activities.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,541
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,541

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OutPut: 01 83 09 Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:

Trade, Industry and local economic development sectors (Trade, Industry, cooperative and tourism) programs and resources coordinated and supported to enhance efficiency. 1 annual work plan developed 4 quarterly reports submitted to MTIC and council
 Conduct 12 coordination meetings, attend national commercial related meetings, supervise and manage staff and resources, Prepare one annual and quarterly workplans, prepare and submit physical progress reports to MTIC and council.

Trade, Industry and local economic development sectors (Trade, Industry, cooperative and tourism) programs and resources coordinated and supported to enhance efficiency. 1 quarterly report submitted to MTIC and council
 3 monthly staff meetings
 cond Trade, Industry and local economic development sectors (Trade, Industry, cooperative and tourism) programs and resources coordinated and supported to enhance efficiency. 1 annual work plan developed 1 quarterly report submitted to MTIC and council
 3 Trade, Industry and local economic development sectors (Trade, Industry, cooperative and tourism) programs and resources coordinated and supported to enhance efficiency. 1 quarterly report submitted to MTIC and council
 3 monthly staff meetings cond

Wage Rec't:	0	0	0
Non Wage Rec't:	3,300	2,475	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,300	2,475	0
Wage Rec't:	364,741	273,556	629,716
Non Wage Rec't:	57,542	43,156	330,809
Domestic Dev't:	36,942	27,706	94,906
Donor Dev't:	0	0	0
Total For WorkPlan	459,224	344,418	1,055,431

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WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 08 81 Primary Healthcare***Class Of OutPut: Higher LG Services***OutPut: 08 81 01Public Health Promotion*

Non Standard Outputs:

Family planning activities conducted at both community and facility level to increase on the uptake of modern methods. Procurement of dental equipment to improve on dental services given. Procurement of public address system for Maziba and Rubaya HCIVs. Monitoring and supervision. Sensitizing communities on using different methods of family planning. Availing funds to procure dental equipment and public address system.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	12,122
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	12,122

OutPut: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

Conducted home improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools. Conduct home improvement campaigns, conduct community Led total sanitation, Inspect public places ie markets, public places. Carried out hygiene and sanitation education in schools.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,717
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,717

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OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	Conducted home improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools. Conduct home improvement campaigns, conduct community Led total sanitation, Inspect public places ie markets, public places. Carried out hygiene and sanitation education in schools.	Conducted home improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools. Conducted home improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools. Conducted home improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools.	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,194	4,645	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,194	4,645	0

Class Of OutPut: Lower Local Services

OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

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No. and proportion of deliveries conducted in the NGO Basic health facilities	1000Deliveries conducted in lower NGO health facilities at health centre of Rushoroza HC IV, Buhara NGO HC III and Rwanyena HC II.	250Deliveries conducted in lower NGO health facilities at health centre of Rushoroza HC IV, Buhara NGO HC III and Rwanyena HC II.250Deliveries conducted in lower NGO health facilities at health centre of Rushoroza HC IV, Buhara NGO HC III and Rwanyena HC II.250Deliveries conducted in lower NGO health facilities at health centre of Rushoroza HC IV, Buhara NGO HC III and Rwanyena HC II.	40Deliveries conducted in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.	100Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.100Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.100Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.	100Children immunized with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.
Number of inpatients that visited the NGO Basic health facilities	1400Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rushoroza HC IV.	350Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rushoroza HC IV.350Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rushoroza HC IV.350Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rushoroza HC IV.	1200Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III

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Number of outpatients that visited the NGO Basic health facilities	70000Outpatients that visited the NGO health facilities of Rushoroza HC IV, Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.	17500Outpatients that visited the NGO health facilities of Rushoroza HC IV, , Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.17500Outpatients that visited the NGO health facilities of Rushoroza HC IV, , Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.	40000Outpatients that visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	92,340	69,255	28,380
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	92,340	69,255	28,380

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	75Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	75Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.75Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.75Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	80%Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50Villages with functional VHTs re-oriented with support from implementing partners (IPs)	50Villages with functional VHTs re-oriented with support from implementing partners (IPs)50Villages with functional VHTs re-oriented with support from implementing partners (IPs)50Villages with functional VHTs re-oriented with support from implementing partners (IPs)	75%Villages with functional VHTs re-oriented with support from implementing partners (IPs)

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No and proportion of deliveries conducted in the Govt. health facilities	8800deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	2200Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.2200Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.2200Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	2600deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.
No of children immunized with Pentavalent vaccine	11200Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	2800Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.2800Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.2800Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	5608Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.
No of trained health related training sessions held.	60Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	20Health related training sessions held covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.20Health related training sessions held covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.20Health related training sessions held covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	65Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.
Number of inpatients that visited the Govt. health facilities.	27400Inpatients visited the Government Health units in 3Health Sub-Districts of Ndorwa West, Ndorwa East and Kabale Municipality.	6850Inpatients visited the Government Health units in 3Health Sub-Districts of Ndorwa West, Ndorwa East and Kabale Municipality.6850Inpatients visited the Government Health units in 3Health Sub-Districts of Ndorwa West, Ndorwa East and Kabale Municipality.6850Inpatients visited the Government Health units in 3Health Sub-Districts of Ndorwa West, Ndorwa East and Kabale Municipality.	3150Inpatients visited the Government Health units in 3Health Sub-Districts

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Number of outpatients that visited the Govt. health facilities.	220000Outpatients that visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	55000Outpatients that visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.55000Outpatients that visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	275080Outpatients that visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.
Number of trained health workers in health centers	500Trained Health workers in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	125Trained Health workers in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality125Trained Health workers in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality125Trained Health workers in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality	520Trained Health workers in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.
Non Standard Outputs:		N/A	N/AN/A
	Wage Rec't:	2,406,781	1,805,086
	Non Wage Rec't:	144,515	108,386
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	2,551,296	1,913,472

115,793

OutPut: 08 81 55Standard Pit Latrine Construction (LLS.)

Non Standard Outputs:	Connection of Water at Kyanamira HC III Maternity and OPD. Unpaid Funds for Renovation of Nyarurambi HC II. Retention for Construction of a 2 stance VIP latrine at Rubaya HC IV. Retention for roofing of Kaara HC II Connected Water at Kyanamira HC III Maternity and OPD. Paid Funds for Renovation of Nyarurambi HC II. Paid Retention for Construction of a 2 stance VIP latrine at Rubaya HC IV. Paid Retention for roofing of Kaara HC II	N/AN/AN/A	Constructed a 2 stance VIP Latrine at Rubaya HCIV, Kyanamira HCIII, Kaharo HCIII, Namiryango HCII and Kyasano HCII.Construction of a 2 stance VIP Latrine at Rubaya HCIV, Kyanamira HCIII, Kaharo HCIII, Namiryango HCII and Kyasano HCII.
	Wage Rec't:	0	0
	Non Wage Rec't:	14,300	10,725
	Domestic Dev't:	0	24,000
	Donor Dev't:	0	0
	Total For KeyOutput	14,300	10,725

24,000

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Paid for Completion of	N/APurchased help baby breath	Extend water at cold chain room
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	Mukyogo HC II OPD in Kashambya Sub County. Paid Retention for Kyogo HC III OPD, Kibanda HC II OPD and Kamwezi HC IV Power Installation. Paid Retention for Construction of Nyarurambi HC II in Rwamucucu Sub County. Payment for Completion of Mukyogo HC II OPD in Kashambya Sub County. Retention payment for Kyogo HC III OPD, Kibanda HC II OPD and Kamwezi HC IV Power Installation. Retention Payment for Construction of Nyarurambi HC II in Rwamucucu Sub County.	Equipment. Purchased and Installed rain Water Harvest Tank at Karweru HC II.N/A	at DHO and procure 5 gas cylinders. Extend water at cold chain room at DHO and procure 5 gas cylinders.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	18,535	13,901	4,500
Donor Dev't:	0	0	0
Total For KeyOutput	18,535	13,901	4,500

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	N/A	Upgraded Kasheregyenyi HC II to HC III in Kasheregyenyi Parish Kamugangunzi Sub County.Upgrade Kasheregyenyi HC II to HC III in Kasheregyenyi Parish Kamugangunzi Sub County.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	200,000	150,000	500,000
Donor Dev't:	0	0	0
Total For KeyOutput	200,000	150,000	500,000

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:		Renovated maternity ward ceiling at Kamuganguzi HCIII. Constructed placenta pit at Nyakasharara HC II in Kaharo Sub County.Renovate maternity ward ceiling at Kamuganguzi HCIII. Construct placenta pit at Nyakasharara HC II in Kaharo Sub County.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	22,708
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	22,708

OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	Painted walls and renovated the verrander at Kabindi HC II in
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			Kitumba Sub County.Paint walls and renovate the verrander at Kabindi HC II in Kitumba Sub County.	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		3,000
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		3,000

OutPut: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:			Rehabilitation and renovation of Maziba HCIV TheaterRehabilitation and renovation of Maziba HCIV Theater	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		18,000
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		18,000

OutPut: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	650Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward	165Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward160Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward165Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward	1531Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward
Number of inpatients that visited the NGO hospital facility	3680Clients that visited NGO Hospital to seek health services i.e deliveries and inpatients in Rugarama hospital in Northern Division KMC	920Inpatients that visited NGO Hospital to seek health services i.e deliveries and inpatients in Rugarama hospital in Northern Division KMC920Inpatients that visited NGO Hospital to seek health services i.e deliveries and inpatients in Rugarama hospital in Northern Division KMC920Inpatients that visited NGO Hospital to seek health services i.e deliveries and inpatients in Rugarama hospital in Northern Division KMC	5851Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospital in Northern Division KMC

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Number of outpatients that visited the NGO hospital facility	13000Outpatients visited Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward	3250Outpatients visited Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward3250Outpatients visited Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward3250Outpatients visited Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward	18150Outpatients visited Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	80,647	60,485	172,987
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	80,647	60,485	172,987

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	Health care services coordinated in the district covering 50 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated planning process fo Coordinate Health care services in the district covering and involve 50 health centers, NGOs / CBOs in health care delivery in the district located in both rural and urban areas. Supervise Public, PNFP, Private Health Clinics, Drug shops and Pharmac	Health care services coordinated in the district covering 50 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated planning process foHealth care services coordinated in the district covering 50 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated planning process foHealth care services coordinated in the district covering 50 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated planning process fo	Health care services coordinated in the district covering 50 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated health planning process.Coordinate Health care services in the district covering and involve 50 health centers, NGOs / CBOs in health care delivery in the district located in both rural and urban areas. Supervise Public, PNFP, Private Health Clinics, Drug shops and Pharmacies
Wage Rec't:	0	0	3,244,943
Non Wage Rec't:	66,881	50,160	32,536
Domestic Dev't:	0	0	0
Donor Dev't:	1,761,860	1,321,395	0
Total For KeyOutput	1,828,741	1,371,555	3,277,479

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Conducted mass polio campaign in the district. Immunized children with Rota virus vaccines. Conducted nutrition
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			programming in the district. Supported high volume sites to increase delivery of health facilities. Procured vaccines. Conduct mass polio campaign in the district. Immunize children with Rota virus vaccines. Conduct nutrition programming in the district. Support high volume sites to increase delivery of health facilities. Procure vaccines.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	1,021,919
Total For KeyOutput	0	0	1,021,919
Wage Rec't:	2,406,781	1,805,086	3,244,943
Non Wage Rec't:	404,876	303,657	365,535
Domestic Dev't:	218,535	163,901	572,208
Donor Dev't:	1,761,860	1,321,395	1,021,919
Total For WorkPlan	4,792,053	3,594,039	5,204,606

Vote:512 Kabale District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services***OutPut: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:

Trained P.6 and P.7 Class Teachers on Curriculum Implementation. Oriented SMCs on their roles and responsibilities at Every Sub County. Monitored School Management Committees Operations. Followed up School Inspection recommendationsTrain P.6 and P.7 Class Teachers on Curriculum Implementation. Orient SMCs on their roles and responsibilities in all LLGs. Monitor School Management Committees Operations. Follow up School Inspection recommendations.

Wage Rec't:	0	0	9,818,138
Non Wage Rec't:	0	0	15,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,833,838

Class Of OutPut: Lower Local Services

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OutPut: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	200Students passed in grade one in 113 primary schools in the10 LLGs of Ndorwa county.	0N/A0N/A200Students passed in grade one in 113 primary schools in the10 LLGs of Ndorwa county.	320Students passed in grade one in 110 primary schools in the10 LLGs of Ndorwa county.	
No. of pupils enrolled in UPE	51471Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.	51471Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.51471Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.51471Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.	51828Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.	
No. of pupils sitting PLE	3300Primary seven pupils sittting for PLE In 113 primary schools in the 10 LLGs of Ndorwa.	0N/A3300Primary seven pupils sittting for PLE In 113 primary schools in the 10 LLGs of Ndorwa.0N/A	3410Primary seven pupils sittting for PLE In 110 primary schools in the 10 LLGs	
No. of student drop-outs	10Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.	3Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.2Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.2Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.	40Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.	
No. of teachers paid salaries	1305Paid Teachers salaries to all Qualified primary teachers in all 113 primary schools in the 10 LLGs of Ndorwa county	1305 Teachers salaries to all Qualified primary teachers in all 113 primary schools in the 10 LLGs of Ndorwa county1305 Teachers salaries to all Qualified primary teachers in all 113 primary schools in the 10 LLGs of Ndorwa county1305 Teachers salaries to all Qualified primary teachers in all 113 primary schools in the 10 LLGs of Ndorwa county	1289Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	
Non Standard Outputs:	Parents and communities sensitised to enrol pupils to sit PLE. In 113 primary schools in the 10 LLGs of Ndorwa. Sensitisation of Parents and communities to enrol pupils to sit PLE. In 113 primary schools in the 10 LLGs of Ndorwa.	Parents and communities sensitised to enrol pupils to sit PLE. In 113 primary schools in the 10 LLGs of Ndorwa.Parents and communities sensitised to enrol pupils to sit PLE. In 113 primary schools in the 10 LLGs of Ndorwa.Parents and communities sensitised to enrol pupils to sit PLE. In 113 primary schools in the 10 LLGs of Ndorwa.	Capitation grant released to 113 Primary schools.Released Capitation Grants to 113 Primary School	
	Wage Rec't:	9,818,138	7,363,604	0
	Non Wage Rec't:	524,540	393,405	562,798
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	10,342,678	7,757,009	562,798

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Purchased and supplied 3708 Gauge 28 Iron sheets and Nails to ready to Primary
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			Schools.Purchase and supply 3708 Gauge 28 Iron sheets and Nails to Primary Schools.	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		182,086
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		182,086

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A		60 VIP latrine Stances constructed at 12 primary schools of; Kagorogoro II in Buhara Sub County, Kinyamari in Butanda Sub County, Mwisi in Kitumba Sub county, Kansinga in Kaharo Sub County, Muyumbu in Kyanamira, Kabahezi in Buhara, Kakomo in Kitumba, Buranga in Kamuganguzi, Kigata in Kyanamira, Karambwe in Maziba, Kirwa in Rubaya and Mayengo in Katuna town council Construction of 5 Stance VIP latrine constructed at 12 primary schools of; Kagorogoro II in Buhara Sub County, Kinyamari in Butanda Sub County, Mwisi in Kitumba Sub county, Kansinga in Kaharo Sub County, Muyumbu in Kyanamira, Kabahezi in Buhara, Kakomo in Kitumba, Buranga in Kamuganguzi, Kigata in Kyanamira, Karambwe in Maziba, Kirwa in Rubaya and Mayengo in Katuna town council	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	187,808	140,856		264,000
Donor Dev't:	0	0		0
Total For KeyOutput	187,808	140,856		264,000

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Purchased and supplied 900 galvanised gauge 28 to 8 and 150Kgs of Nails to primary schools of Ndorwa county for Kasinde, Kakondo, Butanda, Nyamwerambiko, Kahondo, Kagunga,Kabirago and Rwancerere. Purchase and supply 900 galvanised gauge 28 to 8 and 150Kgs of Nails to primary schools of Ndorwa county for Kasinde, Kakondo, Butanda, Nyamwerambiko, Kahondo, Kagunga,Kabirago and Rwancerere.	N/APurchased and supplied 345 galvanised gauge 28 to 8 pri.mary schools of Ndorwa county for Kasinde, Kakondo, Butanda, Nyamwerambiko, Kahondo, Kagunga and Kabirago.N/A	
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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	52,059	39,044	0
Donor Dev't:	0	0	0
Total For KeyOutput	52,059	39,044	0

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:

Purchased and supplied 1076 three seater twin desks to 40 primary schools of ; Katenga in Kamuganguzi, Kicumbi in Kamuganguzi, Kagina in Buhara, Kagorogoro II in Buhara, Nyamucengyere in Buhara, Rwene in Buhara, Rwancerere in Butanda, Buhumba in Kamuganguzi, Kikole in Kamungagunzi, Kamuganguzi in Katuna TC, Mwisi in Kitumba, Kyanamira in Kyanamira, Rusikizi in Maziba, Rwanyana in Ryakarimira TC, Kavu in Maziba, Muyumbu in Kyanamira, Karujanga in Katuna TC, Buhara in Buhara, Buranga in Kamuganguzi, Rukore in Ryakarimira TC, Bunagana in Kamuganguzi, Muyebe in Buhara, Bugarama I in Buhara, Bwera in Buhara, Kijonjo in Buhara, Nyamucengyeri in Buhara, Maziba in Maziba, Birambo in Maziba, Kakondo in Buhara, Omukangana in Maziba, Kisasa in Kamuganguzi, Rwiraguju in Buhara, Nyamyerambiko Primary School in Kyanamira, Nyakigugwe in Kaharo , Rubaya in Butanda, Butanda in Butanda, Kansinga in Kaharo, Nyamushungwa in Kaharo and Kakomo in Kitumba, Kinyamari in Butanda, Kigata in Kyanamira, Bukora in Kitumba, Kagunga in Maziba, Rushabo in Rubaya, Kaharo in Kaharo, Kahungye in Rubaya and Kamuronko in Maziba Sub County. Purchase and supply 1076 three seater twin desks to 40 primary schools of ; Katenga in Kamuganguzi, Kicumbi in Kamuganguzi, Kagina in Buhara, Kagorogoro II in Buhara, Nyamucengyere in Buhara, Rwene in Buhara, Rwancerere in Butanda, Buhumba in Kamuganguzi, Kikole in Kamungagunzi, Kamuganguzi in Katuna TC, Mwisi in Kitumba, Kyanamira in Kyanamira, Rusikizi in Maziba, Rwanyana in Ryakarimira TC, Kavu in

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			Maziba, Muyumbu in Kyanmira, Karujanga in Katuna TC, Buhara in Buhara, Buranga in Kamugangunzi, Rukore in Ryakarimira TC, Bunagana in Kamuganguzi, Muyebe in Buhara, Bugarama I in Buhara, Bwera in Buhara, Kijonjo in Buhara, Nyamucengyeri in Buhara, Maziba in Maziba, Birambo in Maziba, Kakondo in Buhara, Omukangana in Maziba, Kisasa in Kamugangunzi, Rwiraguju in Buhara, Nyamyerambiko Primary School in Kyanamira, Nyakigugwe in Kaharo, Rubaya in Butanda, Butanda in Butanda, Kansinga in Kahaaro, Nyamushungwa in Kaharo and Kakomo in Kitumba, Kinyamari in Butanda, Kigata in Kyanamira, Bukora in Kitumba, Kagunga in Maziba, Rushabo in Rubaya, Kaharo in Kaharo, Kahungye in Rubaya and Kamuronko in Maziba Sub County.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	107,665
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	107,665

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services****OutPut: 07 82 01Secondary Teaching Services**

Non Standard Outputs:

			Monitored Board of Governors Performance and utilisation of Government Grants.Monitor Board of Governors Performance and Utilisation of Government grants.
Wage Rec't:	0	0	2,085,642
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,087,642

Class Of OutPut: Lower Local Services**OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	6000Students enrolled in 19 USE schools both government and private aided across Ndorwa county	6000Students enrolled in 19 USE schools both government and private aided across Ndorwa county6000Students enrolled in 19 USE schools both government and private aided across Ndorwa county6000Students enrolled in 19 USE schools both government and private aided across Ndorwa county	6342Students enrolled in 19 USE schools both government and private aided across Ndorwa county
No. of teaching and non teaching staff paid	407Teaching and non-teaching staff salaries paid for Ndorwa county.	407Teaching and non-teaching staff salaries paid for Ndorwa county.407Teaching and non-teaching staff salaries paid for Ndorwa county.407Teaching and non-teaching staff salaries paid for Ndorwa county.	417Teaching and non-teaching staff salaries paid for Ndorwa county.
Non Standard Outputs:	Capitation grant released to 16 secondary schools of Ndorwa county both Government and private Partership aided. Release of Capitation grant to 16 secondary schools of Ndorwa county both Government and private Partership aided.	Capitation grant released to 16 secondary schools of Ndorwa county both Government and private Partership aided.Capitation grant released to 16 secondary schools of Ndorwa county both Government and private Partership aided.Capitation grant released to 16 secondary schools of Ndorwa county both Government and private Partership aided.	Reased Capitation Grants to Seconadry SchoolsRelease Capitation Grants to seconadry Schools
	Wage Rec't:	1,695,982	1,271,987
	Non Wage Rec't:	627,321	470,491
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	2,323,303	1,742,478

0
704,489
0
0
0

Class Of OutPut: Higher LG Services**OutPut: 07 83 01Tertiary Education Services**

Non Standard Outputs:			
	Wage Rec't:	0	613,021
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	613,021

Class Of OutPut: Lower Local Services**OutPut: 07 83 51Skills Development Services**

Non Standard Outputs:	Released capitation grant to 2 tertiary institutions of Kizinga Technical School and Rukore Polytechnic. Tertiary education instructors paid salaries in tertiary institutions of Kizinga Technical Farm School and Rukore community Polytechnic. Capitation grant released to 3 tertiary institutions of Kizinga	Released capitation grant to 3 tertiary institutions of Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic. Tertiary education instructors paid salaries in tertiary institutions of Kabale Institute of ComprehensiveReleased capitation grant to 3 tertiary institutions of Kabale Institute	Paid Salaries for Instructors, Released Capitation Grants to Rukore Community Polytechnical and Kizinga Farm School. Payment of Salaries for Instructors, Release Capitation Grants to Rukore Community Polytechnical and Kizinga Farm School.
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		on AIDS Strategy for Communication to Youth (PIASCY) programme in selected Primary and Secondary schools. Supported D.E.O, D.I.S, Inspectors, Area	
Wage Rec't:	127,199	95,399	117,199
Non Wage Rec't:	14,799	11,099	48,970
Domestic Dev't:	0	0	0
Donor Dev't:	545,751	409,313	0
Total For KeyOutput	687,749	515,811	166,169

OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4Inspection reports provided to council covering Tertiary institutions of Rukore community polytechnic, Kizinga Technical Farm school, and School of Comprehensive nursing/Kabale	1Inspection report provided to council covering Tertiary institutions of Rukore community polytechnic, Kizinga Technical Farm school, and School of Comprehensive nursing/Kabale1Inspection report provided to council covering Tertiary institutions of Rukore community polytechnic, Kizinga Technical Farm school, and School of Comprehensive nursing/Kabale1Inspection report provided to council covering Tertiary institutions of Rukore community polytechnic, Kizinga Technical Farm school, and School of Comprehensive nursing/Kabale
No. of primary schools inspected in quarter	113Primary schools inspected in 10 LLGs and 15 private primary schools in Ndorwa county	30Primary schools inspected in 10 LLGs and 15 private primary schools in Ndorwa county40Primary schools inspected in 10 LLGs and 15 private primary schools in Ndorwa county40Primary schools inspected in 10 LLGs and 15 private primary schools in Ndorwa county
No. of secondary schools inspected in quarter	9Public and private Secondary schools inspected in Ndorwa County.	3Public and private Secondary schools inspected in Ndorwa County.4Public and private Secondary schools inspected in Ndorwa County.4Public and private Secondary schools inspected in Ndorwa County.

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No. of tertiary institutions inspected in quarter	3Tertiary institutions inspected i.e Rukore community polytechnic, Kizinga Technical Farm school, and School of Comprehensive nursing/Kabale	3Tertiary institutions inspected i.e Rukore community polytechnic, Kizinga Technical Farm school, and School of Comprehensive nursing/Kabale3Tertiary institutions inspected i.e Rukore community polytechnic, Kizinga Technical Farm school, and School of Comprehensive nursing/Kabale3Tertiary institutions inspected i.e Rukore community polytechnic, Kizinga Technical Farm school, and School of Comprehensive nursing/Kabale	
Non Standard Outputs:		N/A	Schools inspected, guided the BOG , and inspection reports followed.School inspection, guidance to the BOG , and inspection report follow ups
Wage Rec't:	0	0	0
Non Wage Rec't:	53,567	40,175	8,720
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	53,567	40,175	8,720

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	8 sports meetings for both primary and secondary attended. Trained 10 coaches, Bought assorted sports and games equipment. Conducted 8 Competitions in various co-curricular activities. Attending 8 sports training meetings for both primary and secondary, Training 10 coaches, Buying assorted sports and games equipment, Conducting 5 Competitions in various co- curricular activities.	2 sports meetings for both primary and secondary attended. Trained 2 coaches, Bought assorted sports and games equipment. Conducted 2 Competitions in various co-curricular activities.2 sports meetings for both primary and secondary attended. Trained 3 coaches, Bought assorted sports and games equipment. Conducted 2 Competitions in various co-curricular activities.2 sports meetings for both primary and secondary attended. Trained 3 coaches, Bought assorted sports and games equipment. Conducted 2 Competitions in various co-curricular activities.	8 sports meetings for both primary and secondary schools attended, trained 10 coaches, bought assorted sports and games equipment, conducted 8 competitions in various co - curricular activities at all levels. Procured Laptop for Education Department. conducting 8 sports meetings for both primary and secondary schools, training 10 coaches, buying assorted sports and games equipment, conducting 8 competitions in various co-curricular activities at all levels. Procurement of Laptop for Education Department.
Wage Rec't:	0	0	0
Non Wage Rec't:	10,264	7,698	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,264	7,698	9,000

Class Of OutPut: Capital Purchases**OutPut: 07 84 72Administrative Capital**

Non Standard Outputs: Trained P.6 and P.7 Class

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			Teachers on Curriculum Implementation. Oriented SMCs on their roles and responsibilities at Every Sub County. Monitored School Management Committees Operations. Followed up School Inspection recommendations. Purchased a Laptop for education department. Conducted ECD activities in the DistrictTrain P.6 and P.7 Class Teachers on Curriculum Implementation. Oriented SMCs on their roles and responsibilities at Every Sub County. Monitor School Management Committees Operations. Followed up School Inspection recommendations. Purchase a Laptop for education department. Conduct ECD activities in the District
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	57,215
Donor Dev't:	0	0	130,754
Total For KeyOutput	0	0	187,969

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/A		Mornitoring and inspection SNE operations,Facilities,and placement of SNE children conducted. Conducting Mornitoring and inspection SNE operations,Facilities,and placement of SNE children.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	4,000
Wage Rec't:	11,967,302	8,975,477	12,634,001
Non Wage Rec't:	1,824,683	1,368,512	1,943,870
Domestic Dev't:	439,867	329,900	610,966
Donor Dev't:	545,751	409,313	130,754
Total For WorkPlan	14,777,603	11,083,202	15,319,591

Vote:512 Kabale District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads**Class Of OutPut: Higher LG Services*****OutPut: 04 81 01Farmer Institution Development***

Non Standard Outputs:	Salaries for Roads staff paid directly to their accounts Salary payment directly to their accounts	Salaries for Roads staff paidSalaries for Roads staff paidSalaries for Roads staff paid	
Wage Rec't:	128,414	96,311	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	128,414	96,311	0

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:		District road unit / equipment maintained repair road unit / equipment maintained	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	56,747
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	56,747

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:		paid salaries to staff in the works department. Supervised and Appraised works department staffpay salaries to staff in the works department. Supervise and Appraise works department staff	
Wage Rec't:	0	0	188,414
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	188,414

Class Of OutPut: Lower Local Services

Vote:512 Kabale District**FY 2018/19*****OutPut: 04 81 51Community Access Road Maintenance (LLS)***

No of bottle necks removed from CARs	34	Removed bottlenecks from Community access roads of Kitumba, Kamuganguzi, Rubaya, Maziba, Kaharo, Butanda, Buhara and Kyanamira	0N/A	34	Removed bottlenecks from Community access roads of Kitumba, Kamuganguzi, Rubaya, Maziba, Kaharo, Butanda, Buhara and Kyanamira	0N/A
Non Standard Outputs:					N/A	
Wage Rec't:		0		0		0
Non Wage Rec't:		37,642		28,232		0
Domestic Dev't:		0		0		0
Donor Dev't:		0		0		0
Total For KeyOutput		37,642		28,232		0

OutPut: 04 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:					Road equipment repaired and maintained Operation costs paidEquipment repair, servicing supervision and monitoring of Roads	
Wage Rec't:		0		0		0
Non Wage Rec't:		0		0		219,885
Domestic Dev't:		0		0		0
Donor Dev't:		0		0		0
Total For KeyOutput		0		0		219,885

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:					N/A	
Wage Rec't:		0		0		0
Non Wage Rec't:		154,262		115,696		0
Domestic Dev't:		0		0		0
Donor Dev't:		0		0		0
Total For KeyOutput		154,262		115,696		0

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OutPut: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:

Rehabilitated Community Access Roads in all LLGs.Rehabilitate Community Access Roads in all LLGs.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	65,991
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	65,991

Vote:512 Kabale District

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OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	360Km of District Roads routinely maintained by manual mains on the following roads: Bushuro-Rwakihiwa-Rwene 23.9km Kacwekano-Rubaya-Kitooma 33km Kigarama-Kavu 13km Kyobugombe-Katenga via Kitohwa 9.4km Rwene-Kabawesi-Nyaonga 7km Kabanyonyi-Ruboroga- R	360Km of District Roads routinely maintained by manual mains on the following roads: Bushuro-Rwakihiwa-Rwene 23.9km Kacwekano-Rubaya-Kitooma 33km Kigarama-Kavu 13km Kyobugombe-Katenga via Kitohwa 9.4km Rwene-Kabawesi-Nyaonga 7km Kabanyonyi-Ruboroga- R 360Km of District Roads routinely maintained by manual mains on the following roads: Bushuro-Rwakihiwa-Rwene 23.9km Kacwekano-Rubaya-Kitooma 33km Kigarama-Kavu 13km Kyobugombe-Katenga via Kitohwa 9.4km Rwene-Kabawesi-Nyaonga 7km Kabanyonyi-Ruboroga- R 360Km of District Roads routinely maintained by manual mains on the following roads: Bushuro-Rwakihiwa-Rwene 23.9km Kacwekano-Rubaya-Kitooma 33km Kigarama-Kavu 13km Kyobugombe-Katenga via Kitohwa 9.4km Rwene-Kabawesi-Nyaonga 7km Kabanyonyi-Ruboroga- R	360Km of District Roads routinely maintained by manual mains on the following roads: Bushuro-Rwakihiwa-Rwene 23.9km Kacwekano-Rubaya-Kitooma 33km Kigarama-Kavu 13km Kyobugombe-Katenga via Kitohwa 9.4km Rwene-Kabawesi-Nyaonga 7km Kabanyonyi-Ruboroga- R
No. of bridges maintained	2Bridges Maintained in Kaharo, Maziba	1Bridges Maintained in Kaharo, 1Bridges Maintained in Maziba0N/A	2Bridges Maintained in Kaharo, Maziba
Non Standard Outputs:		N/A	Supported the Distribution of family planning materials in areas of road works transport and Distribute of family planning materials in areas of road works
	Wage Rec't: 0	0	0
	Non Wage Rec't: 286,028	214,521	315,568
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	286,028	214,521	315,568

OutPut: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:	Infrastructure Management committees trained , supervision and monitoring done on CAIIP3 Roads training , supervision and monitoring	Infrastructure Management committees trained , supervision and monitoring done on CAIIP3 RoadsInfrastructure Management committees trained , supervision and	45km of Rural Roads rehabilitated at Mwerera-Kacuro Bugarama Road in Kitumba Sub County 3 Km. Kinyami Kyabagara-Butanda road in Butanda Sub County 4.5Km. Sport Gravelling of Bushuro
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Vote:512 Kabale District

FY 2018/19

		monitoring done on CAIP3 RoadsInfrastructure Management committees trained , supervision and monitoring done on CAIP3 Roads	Rwakahirwa Rwene Road in Buhara Sub County 23.9Km., Kkabere- Rutare road 6km and Kabere-Rusisiro- Butanda in Butanda sub countySite clearing, setting out, Earth works, excavation to level Grading and shaping, drainage, mobilization and demobilization, supervision, site meetings, spot gravelling
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	55,522	41,642	210,000
Donor Dev't:	0	0	0
Total For KeyOutput	55,522	41,642	210,000

Class Of OutPut: Higher LG Services**OutPut: 04 82 01Buildings Maintenance**

Non Standard Outputs:	District Buildings maintained, Stationery supplied, water bills paid, supervision and monitoring done, retention paid for the latrine at District head quarters and freedom square beatification. Constructed 2 VIP Latrines each of 2 Stance at Kikungiri Repairs, water bills payment, retention payment for latrine at District & freedom square beatification.Construct 2 VIP Latrines each of 2 Stance at Kikungiri Staff Houses, Pay Retention for Construction of 5 Stance VIP Latrine at District Headquarter	District Buildings maintained, Stationery supplied, water bills paid, supervision and monitoring done, retention paid for the latrine at District head quarters and freedom square beatificationDistrict Buildings maintained, Stationery supplied, water bills paid, supervision and monitoring done, retention paid for the latrine at District head quarters and freedom square beatificationDistrict Buildings maintained, Stationery supplied, water bills paid, supervision and monitoring done, retention paid for the latrine at District head quarters and freedom square beatification	District Buildings maintained at District Headquarters, Works yard, Kikungiri, water office on Katuna roadPainting, plumbing works, general renovations, office equipment maintenance, stationery procurement,supervision and monitoring,Drainage opening
Wage Rec't:	0	0	0
Non Wage Rec't:	51,300	38,475	13,557
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	51,300	38,475	13,557

OutPut: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Electrical repairs done rpairs on electricity, bulds, tubes, sockets, switches, electricity bills payment	Electrical repairs doneElectrical repairs doneElectrical repairs done	Electricity installed and repaired at District Head quarters, Works yard, Water offices on katuna roadWiring, installation of tubes and bulbs, electricity bills payment to umeme, wiring of the Generators in the works yard for power supply incase of umeme failure
Wage Rec't:	0	0	0
Non Wage Rec't:	3,629	2,721	3,629
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
Total For KeyOutput	3,629	2,721	3,629
Wage Rec't:	128,414	96,311	188,414
Non Wage Rec't:	532,861	399,645	675,377
Domestic Dev't:	55,522	41,642	210,000
Donor Dev't:	0	0	0
Total For WorkPlan	716,797	537,598	1,073,791

Vote:512 Kabale District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Class Of OutPut: Higher LG Services			
OutPut: 09 81 01 Operation of the District Water Office			
Non Standard Outputs:	Salaries for District Water Office Staff paid monthly. 4 National consultative meetings conducted. Workshops and seminars attended outside and within Kabale. Payment of Salaries for District Water Office Staff per monthly. Conduct 4 National consultative meetings. Attend Workshops and seminars outside and within Kabale.	Salaries for District Water Office Staff paid monthly. 4 National consultative meetings conducted. Workshops and seminars attended outside and within Kabale. Salaries for District Water Office Staff paid monthly. 4 National consultative meetings conducted. Workshops and seminars attended outside and within Kabale. Salaries for District Water Office Staff paid monthly. 4 National consultative meetings conducted. Workshops and seminars attended outside and within Kabale.	Salaries for District Water Office Staff paid monthly. 4 National consultative meetings conducted. Workshops and seminars attended outside and within Kabale. Paid of District water Bills. Payment of Salaries to District Water Office Staff monthly. Attend 4 National consultative meetings. Attend Workshops and seminars attended outside and within Kabale. Payment of District water bill to NWSC.
Wage Rec't:	18,910	14,183	18,910
Non Wage Rec't:	3,081	2,311	12,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,991	16,493	31,510

Vote:512 Kabale District

FY 2018/19

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field	1District Water Supply and sanitation coordination meeting conducted at the District Water Office, National level and in the field1District Water Supply and sanitation coordination meeting conducted at the District Water Office, National level and in the field1District Water Supply and sanitation coordination meeting conducted at the District Water Office, National level and in the field	4District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office notice board	1Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office notice board1Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office notice board1Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office notice board	4Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office notice board
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	10,257	7,693	10,057
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,257	7,693	10,057

Vote:512 Kabale District

FY 2018/19

OutPut: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	Sustained improvement of access to and use of safe drinking water and improved sanitation and personal and environmental hygiene practices. Software activities	Sustained improvement of access to and use of safe drinking water and improved sanitation and personal aSustained improvement of access to and use of safe drinking water and improved sanitation and personal aSustained improvement of access to and use of safe drinking water and improved sanitation and personal a	Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda. Water pump mechanics, scheme attendants and caretakers trained in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, sub countiesInter-gravity flow scheme competitions, rehabilitation of gravity flow schemes Training on preventive maintenance
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,699
Domestic Dev't:	27,455	20,592	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,455	20,592	1,699

Vote:512 Kabale District

FY 2018/19

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A	5. Water user committees formed in Butanda s/c, Buhara s/c, Kitumba and Kyanamira. 20 Private sector stakeholders trained in preventive maintenance, hygiene & sanitation from all sub countiesForming of Water user committees in Butanda s/c, Buhara s/c, Kitumba and Kyanamira. Training in preventive maintenance, hygiene & sanitation	
Wage Rec't:	0	0	0
Non Wage Rec't:	19,885	14,914	14,881
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,885	14,914	14,881

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Achieved 100% sanitation coverage in Maziba and Kamuganguzi sub counties Conduct Community Led Total Sanitation activities	Achieved 80% sanitation coverage in Maziba and Kamuganguzi sub countiesAchieved 90% sanitation coverage in Maziba and Kamuganguzi sub countiesAchieved 95% sanitation coverage in Maziba and Kamuganguzi sub counties	Conducted baseline Survey for water and Sanitation in Butanda and Kyanamira Sub CountiesConduct baseline Survey for water and Sanitation in Butanda and Kyanamira Sub Counties
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,400
Domestic Dev't:	20,638	15,478	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,638	15,478	2,400

Vote:512 Kabale District

FY 2018/19

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2Public latrines constructed at Karehe RGC in Burambira parish Kaharo sub county and retention paid for 2 stance VIP Latrine at Mukokye Rwanda Boarder RGC in Kavu Parish of Maziba Sub county	1Public latrines constructed at Karehe RGC in Burambira parish Kaharo sub county and retention paid for 2 stance VIP Latrine at Mukokye Rwanda Boarder RGC in Kavu Parish of Maziba Sub county1Public latrines constructed at Karehe RGC in Burambira parish Kaharo sub county.0Public latrines constructed at Karehe RGC in Burambira parish Kaharo sub county.	2Public latrines constructed at Rushandara RGC in Buhara Sub County and retention paid for 2 stance VIP Latrine at Karehe Burambira parish Kaharo sub county
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	13,685	10,263	15,024
Donor Dev't:	0	0	0
Total For KeyOutput	13,685	10,263	15,024

OutPut: 09 81 81Spring protection

Non Standard Outputs:			Monitored capital works including source protection and water quality testing. Monitor capital works including source protection and water quality testing.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	7,500
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,500

Vote:512 Kabale District

FY 2018/19

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:

Constructed kahungye GFS in Butanda sub county Feasibility studies for water schemes carried out paid retention for Rwngorogoro GFS Construct kahungye GFS in Butanda sub county conducted Feasibility studies for water schemes. pay retention for Rwngorogoro GFS

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	50,902
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	50,902

Vote:512 Kabale District

FY 2018/19

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A	Conducted water Quality testing at Kitojo gfs and Rusisiro gfs. Piped water supply systemes constructed (Gravity flow schemes) ofKahama-Kyabakonjo Gfs in Buhara Nyarungwe -Katookye gfs, Nyombe- Butanda, Nyakeina-Kitanga in Buhara and Kabisha Gfs in Kitumba. Piped Water Supply System Rehabilitated in Nyarungwe gfs- KyanamiraConduct water Quality testing at Kitojo gfs and Rusisiro gfs. Source protection, reservior tank construction, pipeline construction, tapstand construction, sedimentation/collection tank construction, excavation for structures, pipelines Rehabilitation of Soure reprotection, repair of pipelines, reservior tanks, tapstands	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	141,897	106,422	381,083
Donor Dev't:	0	0	0
Total For KeyOutput	141,897	106,422	381,083

Vote:512 Kabale District

FY 2018/19

OutPut: 09 81 85Construction of dams

Non Standard Outputs:

Achieved 100% sanitation coverage in Kamuganguzi and Butanda sub counties. Conduct Sanitation Campaigns in Butanda and Kamuganguzi Sub Counties.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,053

Programme: 09 82 Urban Water Supply and Sanitation

OutPut: 09 82 03Support for O&M of urban water facilities

Non Standard Outputs:

N/A

New Connections made to existing 7 schemes in South Western Umbrella Member schemes .Pipeline extensions and replacement, Water Source protection, supply & installation of Consumer & Bulk water meters on water systems. Procurement of Laboratory chemicals, equipment and water sampling.

Wage Rec't:	0	0	0
Non Wage Rec't:	390,000	292,500	440,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	390,000	292,500	440,000

Wage Rec't:	18,910	14,183	18,910
Non Wage Rec't:	423,223	317,417	481,637
Domestic Dev't:	203,674	152,756	475,561
Donor Dev't:	0	0	0
Total For WorkPlan	645,807	484,355	976,108

Vote:512 Kabale District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Sub counties visited on land tenure and related issues, compliance, conservation and aforestation issues. District compound maintained and wash rooms cleaned and coordination meetings held. visit 8 sub counties on land tenure and related issues, compliance, conservation and aforestation issues. Maintain district compound and wash rooms. Hold 4 coordination meetings.	Sub counties visited on land tenure and related issues, compliance, conservation and aforestation issues. District compound maintained and wash rooms cleaned and coordination meetings held. Sub counties visited on land tenure and related issues, compliance, conservation and aforestation issues. District compound maintained and wash rooms cleaned and coordination meetings held. Sub counties visited on land tenure and related issues, compliance, conservation and aforestation issues. District compound maintained and wash rooms cleaned and coordination meetings held.	staff Salaries and Wages paid District compound and washrooms maintained Payment of Staff Salaries and Wages Maintain District Compound and Washrooms
Wage Rec't:	93,820	70,365	236,520
Non Wage Rec't:	13,000	9,750	15,950
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	106,820	80,115	252,470

OutPut: 09 83 02Sector Capacity Development

Non Standard Outputs:	1 departmental staff trained in administration, accountability and financial management Train 1 staff member	N/A1 departmental staff trained in administration, accountability and financial management N/A	Tourism sites in the district identified and strengthened Tourism Events organised and attended Identifying and strengthening potential tourism sites in the district Organise and attend tourism events
Wage Rec't:	0	0	0
Non Wage Rec't:	100	75	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	100	75	1,000

Vote:512 Kabale District

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OutPut: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	1000 tree seedlings procured and distributed to both district and sub counties procure 1000 tree seedlings	N/A600 tree seedlings procured and distributed to both district and sub countiesN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,600	1,950	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,600	1,950	0

OutPut: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:	N/A	50 People (25 females and 25 male) tree farmers trained in Kabale District in forestry management. supported family planning initiatives in training of tree farmers.mobilization, actual training	
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	500	375	1,000

Vote:512 Kabale District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya subcounties and Kabale Municipality	1Monitoring and compliance inspection carried out on forestry resource use and revenue collection in Kyanamira, Rubaya subcounties and Kabale Municipality1Monitoring and compliance inspection carried out on forestry resource use and revenue collection in Maziba, Rubaya subcounties and Kabale Municipality1Monitoring and compliance inspection carried out on forestry resource use and revenue collection in Kyanamira, Rubaya subcounties and Kabale Municipality	4Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya and Butanda subcounties
Non Standard Outputs:		N/A	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	5,209	3,907	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,209	3,907	2,500

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:		N/A	4 Wetland management committees and watershed management committees formedMobilisation, meetings, sensitisation and trainings
Wage Rec't:	0	0	0
Non Wage Rec't:	1,200	900	1,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,200	900	1,300

Vote:512 Kabale District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4Wetlands Demarcated and restored lake shores of L. Bunyonyi.	1Wetlands Demarcated and restored lake shores of L. Bunyonyi.0N/A1Wetlands Demarcated and restored lake shores of L. Bunyonyi.	4Wetlands Demarcated (Bunyonyi and Kiruruma) and restored lake shores of L. Bunyonyi
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,491	1,118	1,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,491	1,118	1,400

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:		N/A	Community members (15 men and 15 women) trained in ENR monitoring selected from the entire district.mobilization and training of 30 community members in ENR
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,000

Vote:512 Kabale District

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OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 Monitoring and compliance surveys for EIAs of the developments in the 8 rural Sub-Counties and 2 Town councils reviewed and undertaken.	2 Monitoring and compliance surveys for EIAs of the developments in 2 Town councils reviewed and undertaken. 1 Monitoring and compliance surveys for EIAs of the developments in the 1 rural Sub-County reviewed and undertaken. 1 Monitoring and compliance surveys for EIAs of the developments in the 1 rural Sub-County reviewed and undertaken.	4 Monitoring and compliance surveys for appropriate wetland use in 8 rural Sub-Counties and 2 Town councils of Kabale District
Non Standard Outputs:	World Environment day on 5/6/2018, coordinated, conducted and celebrated. Radio airtime, exhibitions, field travel	N/AN/AN/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	667	500	1,926
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	667	500	1,926

OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	250 instructions to survey issued, 250 freeholds offered, 100 leaseholds offered, District lands (in sub counties and district headquarters) surveyed issue 250 instructions to survey , issue 250 freeholds , offer 100 leaseholds. Survey district lands (in sub counties and district headquarters)	75 instructions to survey issued, 75 freeholds offered, 25 leaseholds offered, District lands (in sub counties and district headquarters) surveyed 75 instructions to survey issued, 75 freeholds offered, 25 leaseholds offered, District lands (in sub counties and district headquarters) surveyed 75 instructions to survey issued, 75 freeholds offered, 25 leaseholds offered, District lands (in sub counties and district headquarters) surveyed	land disputes settled. surveyed and titled 2 district pieces of Land. Monitoring and compliance surveys undertaken in 13 LLGs Inducting and training New Area Land Committee Members in the 13 LL Governments, Land disputes settled in all 13 LLGs of Kabale District. Undertake monitoring and compliance surveys in 13 LLGs
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	3,000

Vote:512 Kabale District

FY 2018/19

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	All physical structural developments in the district technically planned according to physical planning standards enforce compliance of all physical infrastructure in the district technically according to physical planning standards	All physical structural developments in the district technically planned according to physical planning standardsAll physical structural developments in the district technically planned according to physical planning standardsAll physical structural developments in the district technically planned according to physical planning standards	one physical plan developed one laptop computer procured field visits, developing one physical plan, procuring one laptop
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	3,000

Vote:512 Kabale District

FY 2018/19

OutPut: 09 83 12Sector Capacity Development

Non Standard Outputs:

4 technical training on Natural resources management and climate change mitigation measures and two sensitization meeting on climate change mitigation measures conducted. Attending a training, learning, knowledge dissemination.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	500
Wage Rec't:	93,820	70,365	236,520
Non Wage Rec't:	32,767	24,575	32,576
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	126,587	94,940	269,096

Vote:512 Kabale District**FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services******OutPut: 10 81 01Adult Learning***

Non Standard Outputs:

Annual Work plan for Community Based Services Department prepared. 40 CDD community projects monitored in 10 LLGs. 4 quarterly departmental OBT reports prepared and submitted. Monthly staff meetings conducted at district headquarters. 4 quarterly D Prepare Annual Work plan for Community Based Services Department . Monitor 40 CDD community projects in 10 LLGs. Prepare and submit 4 quarterly departmental OBT reports .Conduct Monthly staff meetings at district headquarters. Conduct 4 quarterl

Annual Work plan for Community Based Services Department prepared. 10 CDD projects monitored in 10 LLGs. 1 departmental OBT report prepared and submitted. 3 staff meetings conducted at district headquarters. 1 District HIV/AIDS meeting at district10 CDD projects monitored in 10 LLGs. 1 departmental OBT report prepared and submitted. 3 staff meetings conducted at district headquarters. 1 District HIV/AIDS meeting at district headquarters held. 1 mentorship session to Community Based Services12 CDD projects monitored in 10 LLGs. 1 departmental OBT report prepared and submitted. 3 staff meetings conducted at district headquarters. 1 District HIV/AIDS meeting at district headquarters held. 1 mentorship session to Community Based Service

Wage Rec't:	165,468	124,101	0
Non Wage Rec't:	4,830	3,623	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	170,298	127,724	0

Vote:512 Kabale District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	Procured White Canes. Promoted integrated national child protection system that prevents and responds to violence, exploitation, abuse, discrimination and neglect and ensures the care of vulnerable children. 4 district level OVC coordination meetings Procurement of White Canes. Promote integrated national child protection system that prevents and responds to violence, exploitation, abuse, discrimination and neglect of children and ensures the care of vulnerable children. Conduct 4 district level	Promoted integrated national child protection system that prevents and responds to violence, exploitation, abuse, discrimination and neglect and ensures the care of vulnerable children. 1 district level OVC coordination meetings Conducted. Community Promoted integrated national child protection system that prevents and responds to violence, exploitation, abuse, discrimination and neglect and ensures the care of vulnerable children. 1 district level OVC coordination meetings Conducted. Community Promoted integrated national child protection system that prevents and responds to violence, exploitation, abuse, discrimination and neglect and ensures the care of vulnerable children. 1 district level OVC coordination meetings Conducted. Community	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,765	4,323	0
Domestic Dev't:	0	0	0
Donor Dev't:	141,387	106,040	0
Total For KeyOutput	147,152	110,364	0

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:		Community Development Workers facilitated to monitor government programs YLP, UWEP, FAL and SAGE. Mobilised communities for the uptake of modern methods of family planning. Facilitating community development Workers to monitor government programs. Mobilise communities for Family planning activities	
Wage Rec't:	0	0	195,468
Non Wage Rec't:	0	0	9,528
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	204,996

OutPut: 10 81 05 Adult Learning

Non Standard Outputs:	60 FAL classes in 10 LLGs supported with instructional materials. 60 FAL instructors supported with quarterly allowances. Quarterly FAL review meetings at 10 LLGs of CDOs with FAL Instructors	60 FAL classes in 10 LLGs supported with instructional materials. 60 FAL instructors supported with quarterly allowances. Quarterly FAL review meetings at 10 LLGs of CDOs with FAL Instructors	4 district FAL review meetings conducted. 40 sub county FAL review meetings conducted. 60 FAL instructors provided with motivational allowances. 10 CDOs provided with transport allowance. conducting district
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Vote:512 Kabale District

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	conducted. Quarterly District level FAL review meeting of Support 60 FAL classes in 10 LLGs with instructional materials. Support 60 FAL instructors with quarterly allowances. Conduct quarterly FAL review meetings at 10 LLGs of CDOs with FAL Instructors. Conduct 4 quarterly District level FAL review meeti	conducted. Quarterly District level FAL review meeting of 60 FAL classes in 10 LLGs supported with instructional materials. 60 FAL instructors supported with quarterly allowances. Quarterly FAL review meetings at 10 LLGs of CDOs with FAL Instructors conducted. Quarterly District level FAL review meeting of 60 FAL classes in 10 LLGs supported with instructional materials. 60 FAL instructors supported with quarterly allowances. Quarterly FAL review meetings at 10 LLGs of CDOs with FAL Instructors conducted. Quarterly District level FAL review meeting of	and sub county FAL review meetings with CDOS and FAL instructors.
Wage Rec't:	0	0	0
Non Wage Rec't:	15,658	11,744	7,080
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,658	11,744	7,080

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	Supported 62 Youth Groups in IGAs in 10 LLGs to improve their livelihoods.. Support 62 Youth Groups in IGAs in 10 LLGs to improve their livelihoods.	Supported 62 Youth Groups in IGAs in 10 LLGs to improve their livelihoods..Supported 62 Youth Groups in IGAs in 10 LLGs to improve their livelihoods..Supported 62 Youth Groups in IGAs in 10 LLGs to improve their livelihoods..	youth groups supported with funds to start self help projects.supporting youth groups with funds to start self help projects.
Wage Rec't:	0	0	0
Non Wage Rec't:	512,171	384,128	378,311
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	512,171	384,128	378,311

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	10 PWD groups supported with Special PWD grant to engage in income generating activities.Quarterly PWD and Elderly Councils meetings conducted. Quarterly monitoring of PWD projects Conducted. Support 10 PWD groups with Special PWD grant to engage in income generating activities. Conduct Quarterly PWD and Elderly Councils meetings. Conduct Quarterly monitoring of PWD projects.	3 PWD groups supported with Special PWD grant to engage in income generating activities. 1 PWD and Elderly Councils meetings conducted. 1 monitoring of PWD projects Conducted 3 PWD groups supported with Special PWD grant to engage in income generating activities. 1 PWD and Elderly Councils meetings conducted. 1 monitoring of PWD projects Conducted 3 PWD groups supported with Special PWD grant to engage in income generating activities.	PWD groups supported with funds to start self help projects under PWDs special grant. promoted family planning initiatives among PWDssupporting PWDs with funds to start self help projects. mobilise PWDs for family planning campaigns
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		1 PWD and Elderly Councils meetings conducted. 1 monitoring of PWD projects Conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	32,502	24,376	26,415
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,502	24,376	26,415

OutPut: 10 81 12Work based inspections

Non Standard Outputs:		40 work places inspected to assess if they conform to national labour policiesInspecting 40 work places to assess if they conform to national labour policies	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Conduct 1 Women Council Meeting at District Headquarters. Monitor 10 Women projects in 10 LLGs. Organize and celebrate International Women's day. Support 30 women groups in 10 LLGs in IGAs Conduct 1 woman council meeting at District headquaters. Mornitor 10 women projects in 10 LLG. Organize and celebrate internatiional womens days. Support 30 women groups in 10 LLG in IGAs	Conduct 1 Women Council Meeting at District Headquarters. Monitor 10 Women projects in 10 LLGs. Support 10 women groups in 10 LLGs in IGAsConduct 1 Women Council Meeting at District Headquarters. Monitor 10 Women projects in 10 LLGs. Support 5 women groups in 10 LLGs in IGAsConduct 1 Women Council Meeting at District Headquarters. Monitor 2 Women projects in 10 LLGs. Organize and celebrate International Women's day. Support 10 women groups in 10 LLGs in IGAs	women groups supported to start self help projects under UWEP.supporting women groups under UWEP to start self help projects.
Wage Rec't:	0	0	0
Non Wage Rec't:	201,895	151,421	290,784
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	201,895	151,421	290,784

Class Of OutPut: Lower Local Services**OutPut: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:	community dialogues conducted, children resettled. child neglect cases handled. DOVCC and SOVCC conducted.conducting community dialogues on child marriages, resettling children
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			back into communities, handling child neglect cases, conducting DOVCC and SOVCC	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	22,728
Total For KeyOutput	0	0	0	22,728
Wage Rec't:	165,468	124,101		195,468
Non Wage Rec't:	772,821	579,616		714,119
Domestic Dev't:	0	0		0
Donor Dev't:	141,387	106,040		22,728
Total For WorkPlan	1,079,676	809,757		932,315

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WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:512 Kabale District

FY 2018/19

OutPut: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Coordinated development planning activities in 10 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic, gender & equity disaggregated and financial data collected from in

Coordinate development planning activities in 10 LLGs and 11 departments. Link the district with other development partners, Central government ministries and NGOs. Collect Socio-economic, gender and equity disaggregated and financial data from insti

Coordinated development planning activities in 10 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 10 LLGs and NGOs

toCoordinated development planning activities in 10 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 10 LLGs and NGOs

toCoordinated development planning activities in 10 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 10 LLGs and NGOs to

Coordinated development planning activities in 10 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Collected Socio-economic, gender and equity dis-aggregated and financial data from institutions, 10 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Coordinated internal assessment for 2017/2018. Integrated population factors into development planning and budgeting. Prepared and submitted quarterly progress reports under PBS and District Discretionary Equalization Grant (DDEG). Mainstreamed family planning HIV/AIDS and Nutrition in consolidated District annual work-planCoordinate development planning activities in 10 LLGs and 11 departments. Link the district with other development partners, Central government ministries and NGOs. Collect Socio-economic, gender and equity disaggregated and financial data from institutions, 10 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Coordinate internal assessment for 2017/2018. Integration of population factors into development planning and budgeting. Preparation and Submission of quarterly progress reports under PBS and District Discretionary Equalization Grant (DDEG). Mainstream family planning HIV/AIDS and Nutrition in consolidated District annual work-plan

Wage Rec't:	42,212	31,659	62,212
Non Wage Rec't:	17,976	13,482	21,572
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	60,188	45,141	83,784

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings

12Minutes of TPC Meetings held at district headquarters attracting all heads of departments.

3Minutes of TPC Meetings held at district headquarters attracting all heads of departments for the months of July, August and September3Minutes of TPC Meetings held at district

12Minutes of TPC Meetings held at district headquarters attracting all heads of departments.

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		headquarters attracting all heads of departments for the months of October, November and December.3Minutes of TPC Meetings held at district headquarters attracting all heads of departments for the months of January, February and March.	
No of qualified staff in the Unit	2Qualified staff that operate the District Planning Unit.	2Qualified staff that operate the District Planning Unit.2Qualified staff that operate the District Planning Unit.2Qualified staff that operate the District Planning Unit.	3Qualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.
Non Standard Outputs:	Conducted quaterly budget reviews with departments and 10 LLGs on key priority budget performance indicators. Conduct quarterly budget reviews with departments and 10 LLGs on key priority budget performance indicators that address gender and equity concerns.	Conducted quaterly budget reviews with departments and 10 LLGs on key priority budget performance indicators. Conducted quarterly budget reviews with departments and 10 LLGs on key priority budget performance indicators. Conducted quarterly budget reviews with departments and 10 LLGs on key priority budget performance indicators.	Conducted quarterly budget reviews with departments and 10 LLGs on key priority budget performance indicators. Prepared district physical progress reports under pbs. Organized Family Planning meetings at the DistrictConduct quarterly budget reviews with departments and 10 LLGs on key priority budget performance indicators that address gender and equity concerns. prepare district physical progress report under pbs. Organize Family Planning meetings at the District
	Wage Rec't:	0	0
	Non Wage Rec't:	9,840	7,380
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	9,840	7,380

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	District Statistical Abstract for 2016/2017 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements for the last 3 years. Preparation, updating and submission of District Statistical Abstract for 2016/2017 to UBOS. Preparation and compilation of Kabale District Local Government achievements for the last 3 years.	N/ADistrict Statistical Abstract for 2016/2017 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements for the last 3 years.N/A	District Statistical Abstract for 2018/2019 prepared, updated and submitted to UBOS. Prepared and Updated Kabale District Local Government achievements for the FY 2017/18Preparation, updating and submission of District Statistical Abstract for 2018/2019 to UBOS. Preparation and compilation of Kabale District Local Government achievements for the last 3 years
	Wage Rec't:	0	0
	Non Wage Rec't:	5,000	3,750
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	5,000	3,750

OutPut: 13 83 04Demographic data collection

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Non Standard Outputs:	Supported Birth and Death Rate services in the district to check on population growth and fertility rate. Integrated population issues into development planning and budgeting process. Supported Birth and Death Rate services in the district to check on population growth and fertility rate. Integration population issues into development planning and budgeting process.	Supported Birth and Death Rate services in the district to check on population growth and fertility rate. Supported Birth and Death Rate services in the district to check on population growth and fertility rate. Integrated population issues into development planning and budgeting process. Supported Birth and Death Rate services in the district to check on population growth and fertility rate.	Integrated population issues into development planning and budgeting process. Integrate population issues into development planning and budgeting process.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,046	1,535	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	208,324	156,243	0
Total For KeyOutput	210,370	157,778	6,000

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Conducted District Budget conference at district headquarters for FY 2018/2019. Prepared and submitted LGBFP 22018/2019. Conduct District Budget conference at district headquarters for FY 2018/2019. Preparation and submission of LGBFP 22018/2019.	N/AConducted District Budget conference at district headquarters for FY 2018/2019. Prepared and submitted LGBFP 22018/2019.N/A	Development plan mid term review conducted at the district headquarters. Supported midterm review of sub county development plans in all the 8 LLGsConduct Development plan midterm review at the district headquarters Support midterm review of sub county development plans in all the 8 LLGs
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	4,000

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	Posted mandatory notices at community and public gathering places in sub counties, sub county headquarters and district headquarters. Posting mandatory notices at community and public gathering places in sub counties, sub county headquarters and district headquarters.	Posted mandatory notices at community and public gathering places in sub counties, sub county headquarters and district headquarters.Posted mandatory notices at community and public gathering places in sub counties, sub county headquarters and district headquarters.Posted mandatory notices at community and public gathering places in sub counties, sub county headquarters and district headquarters.	Posted quarterly mandatory notices and publications at district and sub-county notice boards. Prepared, Communicated and disseminated district budget performance in print and electronic media as well as district state of affairs on annual basis.Posting mandatory notices at district and sub-county notice boards. Communication and dissemination of district budget performance in print and electronic media.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,400	2,550	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

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Total For KeyOutput	3,400	2,550	2,000
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OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitored district and sub county investments financed during the financial year, extension staff performance. Displayed mandatory notices at public gathering places and sub county/district notice boards. Monitor the implementation of district and sub county investments financed during the financial year, extension staff performance. Display mandatory notices at public gathering places and sub county/district notice boards.	Monitored district and sub county investments financed during the financial year, extension staff performance. Displayed mandatory notices at public gathering places and sub county/district notice boards. Monitored district and sub county investments financed during the financial year, extension staff performance. Displayed mandatory notices at public gathering places and sub county/district notice boards. Monitored district and sub county investments financed during the financial year, extension staff performance. Displayed mandatory notices at public gathering places and sub county/district notice boards.	Monitored district and sub county investments financed during the financial year 2018/19, extension staff performance. Displayed mandatory notices at public gathering places and sub county/district notice boards. Monitor the implementation of district and sub county investments financed during the financial year, extension staff performance. Display mandatory notices at public gathering places and sub county/district notice boards.
Wage Rec't:	0	0	0
Non Wage Rec't:	17,810	13,358	1,930
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,810	13,358	1,930

Class Of OutPut: Capital Purchases*OutPut: 13 83 72Administrative Capital*

Non Standard Outputs:			Conducted Child birth registration in sub Counties of Kyanamira, Butanda, Rubaya, Kitumba Katuna Tc and Ryakarimira TC. Conduct Child birth registration in sub Counties of Kyanamira, Butanda, Rubaya, Kitumba Katuna Tc and Ryakarimira TC.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	28,960
Total For KeyOutput	0	0	28,960
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Wage Rec't:	42,212	31,659	62,212
Non Wage Rec't:	66,072	49,554	50,002
Domestic Dev't:	0	0	0
Donor Dev't:	208,324	156,243	28,960
Total For WorkPlan	316,608	237,456	141,174

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WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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OutPut: 14 82 02Internal Audit

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Non Standard Outputs:

	Conducted Quarterly Financial Audits in 10 LLGs and 11 departments. Conducted Quarterly Internal Audit assessment of Local Revenue performance in 10 LLGs and other revenue collecting District departments like Natural Resources and Community Based Services. Conducted Quarterly Financial Audits in 10 LLGs and 11 departments. Conducted Quarterly Internal Audit assessment of Local Revenue performance in 10 LLGs and other revenue collecting District departments like Natural Resources and Community Based Services.	Conducted 1st quarter Financial Audits in 10 LLGs and 11 departments. Conducted 1st quarter Internal Audit assessment of Local Revenue performance in 10 LLGs and other revenue collecting District departments like Natural Resources and Community Based Services. Conducted 2nd quarter Financial Audits in 10 LLGs and 11 departments. Conducted 2nd quarter Internal Audit assessment of Local Revenue performance in 10 LLGs and other revenue collecting District departments like Natural Resources and Community Based Services. Conducted 3rd quarter Financial Audits in 10 LLGs and 11 departments. Conducted 3rd quarter Internal Audit assessment of Local Revenue performance in 10 LLGs and other revenue collecting District departments like Natural Resources and Community Based Services.	Conducted Quarterly Financial Audits in 10 LLGs and 11 departments. Conducted Quarterly Internal Audit assessment of Local Revenue performance in 10 LLGs and other revenue collecting District departments like Natural Resources and Community Based Services. Conducted value for money audits on expenditures on roads and water sources in the District. Conducted Internal Audits on USE and UPE management in Secondary and Primary schools. Conducted manpower / Personnel audits in the District. Conducted Audits on Information Technology infrastructure management. Conducted special audits and investigations as requested from time to time by Management. Audited the Operation of UWEP and YLP Funds. Conducted Internal Audits on PHC in Health Facilities. Conducted Quarterly Financial Audits in 10 LLGs and 11 departments. Conducted Quarterly Internal Audit assessment of Local Revenue performance in 10 LLGs and other revenue collecting District departments like Natural Resources and Community Based Services. Conducted value for money audits on expenditures on roads and water sources in the District. Conducted Internal Audits on USE and UPE management in Secondary and Primary schools. Conducted manpower / Personnel audits in the District. Conducted Audits on Information Technology infrastructure management. Conducted special audits and investigations as requested from time to time by Management. Audited the Operation of UWEP and YLP Funds. Conducted Internal Audits on PHC in Health Facilities.
Wage Rec't:	49,600	37,200	49,600
Non Wage Rec't:	17,458	13,094	10,936
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

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Total For KeyOutput	67,058	50,294	60,536
Wage Rec't:	49,600	37,200	49,600
Non Wage Rec't:	17,458	13,094	10,936
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	67,058	50,294	60,536

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Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***Output: 13 81 01Operation of the Administration Department*

Non Standard Outputs:	Coordinated the implementation of District programmes in 8 sub counties and 2 town councils Monitored and supervised Government policy implementation in the District. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Conducted Monthly TPC Meetings and weekly TMM meetings.Coordinate implementation of District programmes in 8 sub counties and 2 town councils. Monitor and supervise Implementation of Government policy in the District. Pay Legal services and annual subscriptions for ULGA. Organize National and Local celebrations within the district. Conduct Monthly TPC Meetings and weekly TMM meetings.	Coordinated the implementation of District programmes in 8 sub counties and 2 town councils Monitored and supervised Government policy implementation in the District. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Conducted Monthly TPC Meetings and weekly TMM meetings.	Coordinated the implementation of District programmes in 8 sub counties and 2 town councils Monitored and supervised Government policy implementation in the District. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Conducted Monthly TPC Meetings and weekly TMM meetings.	Coordinated the implementation of District programmes in 8 sub counties and 2 town councils Monitored and supervised Government policy implementation in the District. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Conducted Monthly TPC Meetings and weekly TMM meetings.	Coordinated the implementation of District programmes in 8 sub counties and 2 town councils Monitored and supervised Government policy implementation in the District. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Conducted Monthly TPC Meetings and weekly TMM meetings.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,984	6,246	6,246	6,246	6,246
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,984	6,246	6,246	6,246	6,246

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Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	85% recruitment up to 85% of the Local Govt established posts. of the Local Govt established posts filled.	85% of the Local Govt established posts filled.	85% of the Local Govt established posts filled.	85% of the Local Govt established posts filled.	85% of the Local Govt established posts filled.
%age of pensioners paid by 28th of every month	90%Payment of pensioners by 28th day of every monthPensioners paid by 28th day of every month	90%Pensioners paid by 28th of every month	90%Pensioners paid by 28th of every month	90%Pensioners paid by 28th of every month	90%Pensioners paid by 28th of every month
%age of staff appraised	90%Appraise Staff across all 11 departments.Staff appraised across all 11 departments.	90%Staff appraised across all 11 departments.	90%Staff appraised across all 11 departments.	90%Staff appraised across all 11 departments.	90%Staff appraised across all 11 departments.
%age of staff whose salaries are paid by 28th of every month	95%Payment of staff salaries by 28th day of every month.Staff are paid their salaries by 28th day of every month	95%Staff are paid their salaries by 28th of every month	95%Staff are paid their salaries by 28th of every month	95%Staff are paid their salaries by 28th of every month	95%Staff are paid their salaries by 28th of every month
Non Standard Outputs:	Managed active staff payroll. Paid salaries to district staff managed and paid pension and gratuity. Manage active staff pay roll and pay salaries for staff. Manage and pay pension and gratuity.	Managed active staff payroll. Paid salaries to district staff managed and paid pension and gratuity.	Managed active staff payroll. Paid salaries to district staff managed and paid pension and gratuity.	Managed active staff payroll. Paid salaries to district staff managed and paid pension and gratuity.	Managed active staff payroll. Paid salaries to district staff managed and paid pension and gratuity.
Wage Rec't:	1,198,068	299,517	299,517	299,517	299,517
Non Wage Rec't:	4,745,379	1,186,345	1,186,345	1,186,345	1,245,769
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,943,447	1,485,862	1,485,862	1,485,862	1,545,285

Vote:512 Kabale District

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Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	District Projects supervised. Implementation of government programmes supervised and monitored. District staff mentored. Conducted support supervision. Organized National and District functions. Supervise implementation of government programmes. Supervise and mentor staff. Carryout support supervision and monitoring. Organize National and District Functions	District Projects supervised. Implementation of government programmes supervised and monitored. District staff mentored. Conducted support supervision. Organized National and District functions.	District Projects supervised. Implementation of government programmes supervised and monitored. District staff mentored. Conducted support supervision. Organized National and District functions.	District Projects supervised. Implementation of government programmes supervised and monitored. District staff mentored. Conducted support supervision. Organized National and District functions.	District Projects supervised. Implementation of government programmes supervised and monitored. District staff mentored. Conducted support supervision. Organized National and District functions.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,616	3,654	3,654	3,654	3,654
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,616	3,654	3,654	3,654	3,654

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Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	12 radio talk shows held to disseminate Gov't achievements and policy interventions on 6 Radio stations. 4 press conferences conducted at the district Headquarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. Developed District Communication Strategy, District activities publicized. 4 Press Releases issued. District website renewed and maintained. Procured Public address systemHold 12 radio talk shows to disseminate Gov't achievements and policy interventions on 6 Radio stations. Conduct 4 press conferences at the district Head quarters. Disseminate financial quarterly releases at the District and LLG notice boards. Mentor Staff on information and communication management. Develop a District Communication Strategy. Publicize District activities. Renew and Maintain District website.	4 radio talk shows held to disseminate Government achievements and policy interventions on 6 Radio stations. 4 press conferences conducted at the district Headquarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. Developed District Communication Strategy, District activities publicized. 4 Press Releases issued. District website renewed and maintained.	4 radio talk shows held to disseminate Government achievements and policy interventions on 6 Radio stations. 4 press conferences conducted at the district Headquarters. Financial quarterly releases disseminated at the District and LLG notice boards.	4 radio talk shows held to disseminate Government achievements and policy interventions on 6 Radio stations. 4 press conferences conducted at the district Headquarters. Financial quarterly releases disseminated at the District and LLG notice boards.	4 radio talk shows held to disseminate Government achievements and policy interventions on 6 Radio stations. 4 press conferences conducted at the district Headquarters. Financial quarterly releases disseminated at the District and LLG notice boards.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,942	1,236	1,236	1,236	1,236
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,942	1,236	1,236	1,236	1,236

Output: 13 81 06Office Support services

Non Standard Outputs:	8 adverts and 40 radio announcements made. Mobilized 8	2 adverts and 10 radio announcements made. Mobilized 8	2 adverts and 10 radio announcements made. Mobilized 8	2 adverts and 10 radio announcements made. Mobilized 8	2 adverts and 10 radio announcements made. Mobilized 8
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	sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National celebrations held within the district.	sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National and local functions celebrations held within the district.	sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National and local functions celebrations held within the district.	sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National and local functions celebrations held within the district.	sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National and local functions celebrations held within the district.
	Make 8 adverts and 40 radio announcements. Mobilize 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Maintain friendly work environment. National celebrations held within the district.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,780	4,695	4,695	4,695	4,695
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,780	4,695	4,695	4,695	4,695

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Board of survey conducted and board of survey report generatedconduct board of survey. prepare board of survey report	Bord of survey conducted and a report generated	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,704	844	844	844	1,173
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,704	844	844	844	1,173

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions.Printing pay slips for the	Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions.	Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions.	Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions.	Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions.
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	district staff. prepare staff leave roaster. conduct staff gap analysis and prepare submissions to the DSC. Discipline errant staff and reward best performing ones.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,091	4,773	4,773	4,773	4,773
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,091	4,773	4,773	4,773	4,773

Output: 13 81 11Records Management Services

Non Standard Outputs:	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerized. Manage District records and information for ease of access. Computerize, Classify, Grade, Organize and Maintain security of records.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,681	780	780	780	1,340
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,681	780	780	780	1,340

Class Of OutPut: Capital Purchases**Output: 13 81 72Administrative Capital**

Non Standard Outputs:	Conducted Capacity building for District Staff. Paid tuition for two staff undertaking a diploma in anesthesia at Kabale University. Conducted Capacity building for District Staff. Paid tuition for two staff undertaking a diploma in anesthesia at Kabale University. Conducted Capacity building for District Staff. Paid tuition for two staff undertaking a diploma in anesthesia at Kabale University. Conducted Capacity building for District Staff. Paid tuition for two staff undertaking a diploma in anesthesia at Kabale University.				
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	24,763	6,191	6,191	6,191	6,191
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,763	6,191	6,191	6,191	6,191
Wage Rec't:	1,198,068	299,517	299,517	299,517	299,517
Non Wage Rec't:	4,835,177	1,208,572	1,208,572	1,208,572	1,268,885
Domestic Dev't:	24,763	6,191	6,191	6,191	6,191
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	6,058,007	1,514,280	1,514,280	1,514,280	1,574,592

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WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***Output: 14 81 01LG Financial Management services*

Non Standard Outputs:	Monitored and supervised LLGs staff on local revenue collection within the District. Supported training of LLGs staff in family planning initiatives. Conducted Monitoring on local revenue collection in 8 LLGs. Fifteen accounts staff mentored in financial management, financial laws and regulations. Consultative meetings and workshops within and outside the District attended. Supervise and monitor local revenue collection in 8 LLGs with in the District. Supported family planning campaigns. Mentoring of fifteen accounts staff in financial management and ensuring adherence to financial laws and regulations. Attending consultative meetings and workshops in and outside the District.	Monitored LLGs staff on local revenue collection within the District. Supported training of LLGs staff in family planning initiatives. Fifteen accounts staff mentored in financial management, financial laws and regulations. Consultative meetings and workshops within and outside the District attended.	Monitored LLGs staff on local revenue collection within the District. Supported training of LLGs staff in family planning initiatives. Fifteen accounts staff mentored in financial management, financial laws and regulations. Consultative meetings and workshops within and outside the District attended.	Monitored LLGs staff on local revenue collection within the District. Supported training of LLGs staff in family planning initiatives. Fifteen accounts staff mentored in financial management, financial laws and regulations. Consultative meetings and workshops within and outside the District attended.	Monitored LLGs staff on local revenue collection within the District. Supported training of LLGs staff in family planning initiatives. Fifteen accounts staff mentored in financial management, financial laws and regulations. Consultative meetings and workshops within and outside the District attended.
Wage Rec't:	329,915	82,479	82,479	82,479	82,479
Non Wage Rec't:	37,000	9,250	9,250	9,250	9,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	366,915	91,729	91,729	91,729	91,729

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Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	11000000Collecting hotel tax from hotels around lake Bunyonyi.Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	2750000Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	2750000Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	2750000Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	2750000Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.
Value of LG service tax collection	113261168Assessment of local service tax from local farmers, people working in gainful employments and civil servants in the district.Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	84945876Local service tax assessed mobilized and collected from business enterprises public servants and those engaged in gainful employment.	9438430Local service tax assessed mobilized and collected from business enterprises public servants and those engaged in gainful employment.	9438430Local service tax assessed mobilized and collected from business enterprises public servants and those engaged in gainful employment.	9438430Local service tax assessed mobilized and collected from business enterprises public servants and those engaged in gainful employment.

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Non Standard Outputs:	Eight LLGs Local Revenue inspected, assessed, sensitized. New strategies of collecting local revenue put in place. New strategies reviewed and followed-up for wide local revenue collection. For example possibilities of creating new markets and reviving the defunct ones. Having building plans and surveying of the same land to trading centres. Carrying out inspection, assessment and sensitization of eight LLGs on local revenue collection. New strategies for increasing local revenue put in place. Reviewing and follow-up of new strategies on local revenue collection. For example Possibilities of creating of new markets and reviving the defunct ones. Having building plans and surveying of the same land to trading centres.	Eight LLGs Local Revenue inspected assessed and sensitized. New strategies of collecting local revenue put in place. New strategies reviewed and followed up for wide local revenue collection.	Eight LLGs Local Revenue inspected assessed and sensitized. New strategies of collecting local revenue put in place. New strategies reviewed and followed up for wide local revenue collection.	Eight LLGs Local Revenue inspected assessed and sensitized. New strategies of collecting local revenue put in place. New strategies reviewed and followed up for wide local revenue collection.	Eight LLGs Local Revenue inspected assessed and sensitized. New strategies of collecting local revenue put in place. New strategies reviewed and followed up for wide local revenue collection.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,500	1,875	1,875	1,875	1,875

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Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Mentored staff from 10 LLGs in budget and work plan preparation and executionMentor staff from 10 LLGs in budget and work plan preparation and execution	Mentored staff from 10 LLGs in budget and work plan preparation and execution	Mentored staff from 10 LLGs in budget and work plan preparation and execution	Mentored staff from 10 LLGs in budget and work plan preparation and execution	Mentored staff from 10 LLGs in budget and work plan preparation and execution
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

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Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	LLGs staff mentored on Financial Management which included Financial Planning, Financial accounting and Financial Reporting. LLGs mentored on allocation of resources using chart of accounts. Mentor LLGs staff on Financial Management which included Financial Planning, Financial accounting and Financial Reporting. LLGs mentored on allocation of resources using chart of accounts.	LLGs staff mentored on Financial Management which included Financial Planning, Financial accounting and Financial Reporting. LLGs mentored on allocation of resources using chart of accounts.	LLGs staff mentored on Financial Management which included Financial Planning, Financial accounting and Financial Reporting. LLGs mentored on allocation of resources using chart of accounts.	LLGs staff mentored on Financial Management which included Financial Planning, Financial accounting and Financial Reporting. LLGs mentored on allocation of resources using chart of accounts.	LLGs staff mentored on Financial Management which included Financial Planning, Financial accounting and Financial Reporting. LLGs mentored on allocation of resources using chart of accounts.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	28,000	7,000	7,000	7,000	7,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,000	7,000	7,000	7,000	7,000

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Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-30Preparing financial statements and Semi-Annual reports to be submitted to council and other relevant authoritiesFinal Accounts 2017/2018 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office by 30/8/2018	2018-08-30Final Accounts 2017/2018 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office by 30/8/2018	N/A	N/A	N/A
Non Standard Outputs:	Supported Accounts staff from the 10 LLGs in the preparation and posting books of accounts and financial statements for their respective sub counties and town councils.Support Accounts staff from the 10 LLGs in the preparation and posting books of accounts and financial statements for their respective sub counties and town councils.	Supported Accounts staff from the 10 LLGs in the preparation and posting books of accounts and financial statements for their respective sub counties and town councils.	Supported Accounts staff from the 10 LLGs in the preparation and posting books of accounts and financial statements for their respective sub counties and town councils.	Supported Accounts staff from the 10 LLGs in the preparation and posting books of accounts and financial statements for their respective sub counties and town councils.	Supported Accounts staff from the 10 LLGs in the preparation and posting books of accounts and financial statements for their respective sub counties and town councils.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,487	872	872	872	872
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,487	872	872	872	872

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Integrated Financial Management System (IFMS) maintained.Procure fuel and maintenance of IFMS equipment..	Integrated Financial Management System(IFMS) maintained.	Integrated Financial Management System(IFMS) maintained.	Integrated Financial Management System(IFMS) maintained.	Integrated Financial Management System(IFMS) maintained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500
Wage Rec't:	329,915	82,479	82,479	82,479	82,479
Non Wage Rec't:	113,987	28,497	28,497	28,497	28,497
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For WorkPlan	443,902	110,976	110,976	110,976	110,976
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Vote:512 Kabale District

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WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	held 6 council sessions, 6 sets of council minutes and minute extracts prepared and submitted for implementation of council resolutions. District chairpersons pledges honored, District executive committee meetings conducted, monitored government projects and District programs by District Executive committeeHeld 6 council sessions and prepare council minutes,prepare and submit reports to relevant authorities and carry out consultations with central government line ministries.	Held 2 council sessions. 2 sets of council minutes and minute extracts prepared and submitted for implementation of council resolutions. District chairpersons pledges honored. monitored government projects and District programs.	Held 1 council session. 1 set of council minutes and minute extract prepared and submitted for implementation of council resolutions. District chairpersons pledges honored. monitored government projects and District programs.	Held 2 council sessions. 2 sets of council minutes and minute extracts prepared and submitted for implementation of council resolutions. District chairpersons pledges honored. monitored government projects and District programs.	Held 1 council session. 1 set of council minutes and minute extract prepared and submitted for implementation of council resolutions. District chairpersons pledges honored. monitored government projects and District programs.
	Monitored government projects and District programs by District Executive committee				
	District chairpersons pledges honored, Conducted District executive committee meetings.				
Wage Rec't:	397,225	99,306	99,306	99,306	99,306
Non Wage Rec't:	43,693	10,923	10,923	10,923	10,923
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	440,919	110,230	110,230	110,230	110,230

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Output: 13 82 02LG procurement management services

Non Standard Outputs:	4 Adverts prepared and published in newspapers. Conducted 12 contracts committee meetings. 4 Quarterly reports produced and submitted to PPDA. Conducted 8 field visits to projects in implementation. Conducted 12 bid evaluations. Prepare and published 4 Adverts in newspapers. Conduct 12 contracts committee meetings. Prepare and submit 4 Quarterly reports to PPDA. Conduct 8 field visits to projects in implementation. Conduct 12 bid evaluations.	4 Adverts prepared and published in newspapers. Conducted 3 contracts committee meetings. 1 Quarterly report produced and submitted to PPDA. Conducted 2 field visits to projects in implementation. Conducted 3 bid evaluations.	Conducted 3 contracts committee meetings. 1 Quarterly report produced and submitted to PPDA. Conducted 2 field visits to projects in implementation. Conducted 3 bid evaluations.	Conducted 3 contracts committee meetings. 1 Quarterly report produced and submitted to PPDA. Conducted 2 field visits to projects in implementation. Conducted 3 bid evaluations.	Conducted 3 contracts committee meetings. 1 Quarterly report produced and submitted to PPDA. Conducted 2 field visits to projects in implementation. Conducted 3 bid evaluations.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,482	2,871	2,871	2,871	2,871
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,482	2,871	2,871	2,871	2,871

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	40 meetings carried out, 01 advert placed in the print media, 46 staff appointed on probation, 20 staff promoted, 2 field visits conducted, 4 quarterly reports compiled and submitted to relevant authorities, 500 confirmed in service, 36 appointments regularized, 10 disciplinary cases handled, 5 staff appointed on contract. 20 meetings carried out, 01 advert placed in the print media, 46 staff appointed on probation, 20 staff promoted, 2 field visits conducted, 4 quarterly reports compiled and submitted to relevant	10 meetings carried out, 01 advert placed in the print media, 10 staff appointed on probation, 20 staff promoted, 2 field visits conducted, 4 quarterly reports compiled and submitted to relevant authorities, 200 confirmed in service, 36 appointments regularized, 5 disciplinary cases handled, 5 staff appointed on contract.	10 meetings carried out, 16 staff appointed on probation, 5 staff promoted, 1 quarterly report compiled and submitted to relevant authorities, 100 confirmed in service, 5 disciplinary cases handled.	10 meetings carried out, 10 staff appointed on probation, 5 staff promoted, 1 quarterly report compiled and submitted to relevant authorities, 100 confirmed in service.	10 meetings carried out, 10 staff appointed on probation, 5 staff promoted, 1 quarterly report compiled and submitted to relevant authorities, 100 confirmed in service.
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	authorities,500 confirmed in service, 36 appointments regularized,10 disciplinary cases handled, 5 staff appointed on contract.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,981	8,245	8,245	8,245	8,245
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,981	8,245	8,245	8,245	8,245

Output: 13 82 04LG Land management services

Non Standard Outputs:	Conducted 4 field visits public land for issuance of land titles	Conducted 1 field visit public land for issuance of land titles	Conducted 1 field visit public land for issuance of land titles	Conducted 1 field visit public land for issuance of land titles	Conducted 1 field visit public land for issuance of land titles
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,141	2,285	2,285	2,285	2,285
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,141	2,285	2,285	2,285	2,285

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5Review reports from Auditor General Queries covering Kabale Municipal council, Kabale District Local government, Katuna Tc and Ryakarimira TC.Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.	5Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.	0N/A	0N/A	0N/A
No. of LG PAC reports discussed by Council	4Discuss PAC reports by CouncilPAC reports discussed by Council	1PAC report discussed by Council	1PAC report discussed by Council	1PAC report discussed by Council	1PAC report discussed by Council
Non Standard Outputs:	Reviewed one report from District internal audit covering Kabale District Local government departments and 8 sub counties. Discussed one report from each of the two town councils. Review one report	1 Reports reviewed from District internal audit covering Kabale District Local government departments and 8 sub counties discussed	1 Reports reviewed from District internal audit covering Kabale District Local government departments and 8 sub counties discussed	1 Reports reviewed from District internal audit covering Kabale District Local government departments and 8 sub counties discussed	1 Reports reviewed from District internal audit covering Kabale District Local government departments and 8 sub counties discussed

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from District internal audit covering Kabale District Local government departments and 8 sub counties. Discuss one report from each of the two town councils.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,133	1,783	1,783	1,783	1,783
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,133	1,783	1,783	1,783	1,783

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Paid Allowances for Sub County Hon. Councilors. Promoted family planning Campaigns in the districtPayment of Allowances for Sub County Hon. Councilors. Promote family planning Campaigns in the district	Paid Allowances for Sub County Hon. Councilors. Promoted family planning Campaigns in the district	Paid Allowances for Sub County Hon. Councilors. Promoted family planning Campaigns in the district	Paid Allowances for Sub County Hon. Councilors. Promoted family planning Campaigns in the district	Paid Allowances for Sub County Hon. Councilors. Promoted family planning Campaigns in the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	61,800	15,450	15,450	15,450	15,450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	61,800	15,450	15,450	15,450	15,450

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	4 Standing Committee meetings held, Quarterly progressive reports reviewed. Financial reports discussed and appropriate recommendations submitted to council. Paid Ex-Gratia for LCsConduct 4 Standing Committee meetings .Review Quarterly progressive reports. Discuss Financial reports and Submit appropriate recommendations to council. Payment of EX-Gratia for LCs. Payment of Honaria for LCIII Councilors	1 Standing Committee meeting held, Quarterly progressive report reviewed. Financial reports discussed and appropriate recommendations submitted to council. Paid Ex-Gratia for LCs	1 Standing Committee meeting held, Quarterly progressive report reviewed. Financial reports discussed and appropriate recommendations submitted to council. Paid Ex-Gratia for LCs	1 Standing Committee meeting held, Quarterly progressive report reviewed. Financial reports discussed and appropriate recommendations submitted to council. Paid Ex-Gratia for LCs	1 Standing Committee meeting held, Quarterly progressive report reviewed. Financial reports discussed and appropriate recommendations submitted to council. Paid Ex-Gratia for LCs
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	206,403	51,601	51,601	51,601	51,601
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	206,403	51,601	51,601	51,601	51,601
Wage Rec't:	397,225	99,306	99,306	99,306	99,306
Non Wage Rec't:	372,634	93,158	93,158	93,158	93,158
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	769,859	192,465	192,465	192,465	192,465

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

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Output: 01 81 01Extension Worker Services

Non Standard Outputs:	800 Farmers linked to other value chain actors and research. 2 innovation platforms formed for development of tea and dairy value chains. Conducted meetings for capacity building, demand articulation and priority setting for extension staff. Farmers and farmer institutions trained and supported to become strong and engaged in agribusiness. Tea and dairy value chains for commercialization developed and promoted for the priority strategic commodities. Procured materials to promote aquaculture and apiary. Conducted meetings for capacity building, demand articulation and priority setting for extension staff. Farmers and farmer institutions trained and supported to become strong and engaged in agribusiness.	Tea and dairy value chains for commercialization developed and promoted for the priority strategic commodities. Procured materials to promote aquaculture and apiary. Conducted meetings for capacity building, demand articulation and priority setting for extension staff. Farmers and farmer institutions trained and supported to become strong and engaged in agribusiness.	Tea and dairy value chains for commercialization developed and promoted for the priority strategic commodities. Procured materials to promote aquaculture and apiary. Conducted meetings for capacity building, demand articulation and priority setting for extension staff. Farmers and farmer institutions trained and supported to become strong and engaged in agribusiness.	Tea and dairy value chains for commercialization developed and promoted for the priority strategic commodities. Procured materials to promote aquaculture and apiary. Conducted meetings for capacity building, demand articulation and priority setting for extension staff. Farmers and farmer institutions trained and supported to become strong and engaged in agribusiness.	Tea and dairy value chains for commercialization developed and promoted for the priority strategic commodities. Procured materials to promote aquaculture and apiary. Conducted meetings for capacity building, demand articulation and priority setting for extension staff. Farmers and farmer institutions trained and supported to become strong and engaged in agribusiness.
Wage Rec't:	629,716	157,429	157,429	157,429	157,429
Non Wage Rec't:	87,000	21,750	21,750	21,750	21,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	716,716	179,179	179,179	179,179	179,179

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	Supervision and technical backstopping conducted by district technical team. Quarterly planning and review meetings conducted production staff and development	Supervision and technical backstopping conducted by district technical team. Quarterly planning and review meetings conducted production staff and development	Supervision and technical backstopping conducted by district technical team. Quarterly planning and review meetings conducted production staff and development	Supervision and technical backstopping conducted by district technical team. Quarterly planning and review meetings conducted production staff and development	Supervision and technical backstopping conducted by district technical team. Quarterly planning and review meetings conducted production staff and development
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	partners. Agricultural extension services supervised by district leaders. Commodity value chain promoting platforms coordinated Conduct visits for Supervision and technical backstopping. Convene quarterly joint planning and review meetings. Conduct field visits for supervision and monitoring agriculture extension services by district leaders. Coordinating commodity value chain promoting platforms.	partners. Agricultural extension services supervised by district leaders. Commodity value chain promoting platforms coordinated.	development partners. Agricultural extension services supervised by district leaders. Commodity value chain promoting platforms coordinated.	partners. Agricultural extension services supervised by district leaders. Commodity value chain promoting platforms coordinated.	partners. Agricultural extension services supervised by district leaders. Commodity value chain promoting platforms coordinated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,217	3,554	3,554	3,554	3,554
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,217	3,554	3,554	3,554	3,554

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Sustainable land Management technologies promoted. Family planning among farmers promoted. Farmers and farmer organizations profiled. Tea and dairy value chains for commercialization by all households developed and promoted for the priority strategic commodities. Farmers and farmer institutions trained and supported to become strong in agribusiness. Farmers trained in application of improved and appropriate yield enhancement technologies. promoted awareness on existing best practices and technologies. . Procured materials	Sustainable land Management technologies promoted. Farmers and farmer organizations profiled. Tea and dairy value chains for commercialization by all households developed and promoted for the priority strategic commodities. Farmers and farmer institutions trained and supported to become strong in agribusiness. Farmers trained in application of improved and appropriate yield enhancement technologies. promoted awareness on existing best practices and technologies	Sustainable land Management technologies promoted. Family planning among farmers promoted. Farmers and farmer organizations profiled. Farmers trained in application of improved and appropriate yield enhancement technologies. Promoted awareness on existing best practices and technologies	Sustainable land Management technologies promoted. Farmers and farmer organizations profiled. Farmers trained in application of improved and appropriate yield enhancement technologies. Promoted awareness on existing best practices and technologies	Sustainable land Management technologies promoted. Family planning among farmers promoted. Farmers and farmer organizations profiled. Farmers trained in application of improved and appropriate yield enhancement technologies. Promoted awareness on existing best practices and technologies
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for promotion of fish farming and apiary. Formed and operationalized 2 innovation platforms for development of tea and dairy value chains. Promote Sustainable Land Management technologies. Profile Farmers and farmer organizations. Develop and promote Tea and dairy value chains for commercialization by all households for the priority strategic commodities. Train and support Farmers and farmer institutions to become strong in agribusiness. Train Farmers in application of improved and appropriate yield enhancement technologies. Conduct tours/exposure visits for awareness creation. . Procure materials for promotion of fish farming and apiary. Form and operationalize 2 innovation platforms for development of tea and dairy value chains.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	203,000	50,750	50,750	50,750	50,750
Domestic Dev't:	64,453	16,113	16,113	16,113	16,113
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	267,453	66,863	66,863	66,863	66,863

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	4172 livestock by type undertaken to slaughter slabs and abattoir(municipality, Katuna T/C, Buhara, Kyanamira, Maziba, Kamuganguzi, Kaharo and Kitumba sub-county. 72 livestock disease surveillance visists	4172 livestock by type undertaken to slaughter slabs and abattoir (municipality, Katuna T/C, Buhara, Kyanamira, Maziba, Kamuganguzi, Kaharo and Kitumba sub-county. 72 livestock disease surveillance	4172 livestock by type undertaken to slaughter slabs and abattoir (municipality, Katuna T/C, Buhara, Kyanamira, Maziba, Kamuganguzi, Kaharo and Kitumba sub-county. 72 livestock	4172 livestock by type undertaken to slaughter slabs and abattoir (municipality, Katuna T/C, Buhara, Kyanamira, Maziba, Kamuganguzi, Kaharo and Kitumba sub-county. 72 livestock disease surveillance	4172 livestock by type undertaken to slaughter slabs and abattoir (municipality, Katuna T/C, Buhara, Kyanamira, Maziba, Kamuganguzi, Kaharo and Kitumba sub-county. 72 livestock disease surveillance
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	done in 12 LLGs. 44 Technical backstopping done to individual livestock farmers extension workers under piggery, poultry, dairy and small ruminants.6 workshops attended. 6 Quality assurance inspections done under livestock market visits. 4 Liaison visits to MAAIF. 24 Inspection visits done to food hygiene (meat and dairy products selling points. 12 Inspection visits to private veterinary practitioners carried out.4172 livestock by type undertaken to slaughter slabs and abattoir(municipality, Katuna T/C, Buhara, Kyamira, Maziba, Kamuganguzi, Kaharo and Kitumba sub-county. Conduct 72 livestock disease surveillance visits in 13 LLGs. Conduct 44 Technical backstopping to individual livestock farmers extension workers under piggery, poultry, dairy and small ruminants.6 workshops attended. Conduct 6 Quality assurance inspections under livestock market visits. 4 Liaison visits to MAAIF. Carry out 24 Inspection visits to food hygiene(meat and dairy products selling points. Carry out 12 Inspection visits to private veterinary practitioners.	visits done in 12 LLGs. 24 Inspection visits done to food hygiene (meat and dairy products selling points. 12 Inspection visits to private veterinary practitioners carried out.	disease surveillance visits done in 12 LLGs.	visits done in 12 LLGs.	visits done in 12 LLGs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,870	718	718	718	718
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	2,870	718	718	718	718
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Output: 01 82 04 Fisheries regulation

Non Standard Outputs:

1000kgs of fish harvested from fish ponds and cages in the sub counties of Kyanamira, Kaharo, Maziba, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, and the Divisions of Kabale Municipality. One Demonstration Fish pond constructed in Kitumba Sub County. 100 Fish farmers trained in fish farming management practices in the lower local governments of Kyanamira, Kaharo, Maziba, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, and the Divisions of Kabale Municipality. 2 Fish markets inspected for quality standards and food safety standards in Kabale municipality. 4 Technical support to cage fish farming on Lake Bunyonyi conducted. 12 Field visits in technical backstopping of field staff and farmers conducted. 1 Liaison visit to MAAIF and partners made. 4 Linkage and networking meeting with extension workers and research conducted. Supervise and collect data on fish harvesting from the sub counties of Kyanamira, Kaharo, Maziba, Rubaya, Kamuganguzi, Kitumba, Butanda, Buhara, and the Divisions of Kabale Municipality. Construct one Demonstration pond in Kitumba Sub County. Train 100 Fish farmers in pond management	250kgs of fish harvested from fish ponds and cages in the sub counties of Kyanamira, Kaharo, Maziba, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, and the Divisions of Kabale Municipality. One Demonstration Fish pond constructed in Kitumba Sub County. 25 Fish farmers trained in fish farming management practices in the lower local governments of Kyanamira, Kaharo, Maziba, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, and the Divisions of Kabale Municipality.	250 kgs of fish harvested from fish ponds and cages of Buhara Kyanamira, Kaharo, Maziba, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, and kabale Municipality. One Demonstration Fish pond constructed in Kitumba Sub County.	250 kgs of fish harvested from fish ponds and cages of Buhara Kyanamira, Kaharo, Maziba, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, and kabale Municipality. One Demonstration Fish pond constructed in Kitumba Sub County.	250 kgs of fish harvested from fish ponds and cages of Buhara Kyanamira, Kaharo, Maziba, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, and kabale Municipality. One Demonstration Fish pond constructed in Kitumba Sub County.
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practices in the lower local governments of Kyanamira, Kaharo, Maziba, Rubaya, Kamuganguzi, Kitumba, Butanda, Buhara, and the Divisions of Kabale Municipality. Inspect Fish markets for hygiene and standards for quality and safe food consumption in KMC fish Market. Carry out 4 Technical support to cage fish farming on Lake Bunyonyi Conduct 12 Field visits in technical backstopping of field staff and farmers. Do one Liaison visit to MAAIF and partners,. Conduct 4 Linkage and networking meeting with extension workers and research

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,495	624	624	624	624
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,495	624	624	624	624

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

Conducted 4 Crop pests and disease s surveillance visits in 10 LLGs. Conducted inspection, verification and quality assurance of seeds, planting materials and Agro-Chemicals. Monitored Agro-Inputs Distributed under OWC, YLP, ACDP and UWEP Programs in 10 LLGs. Conducted 4 quarterly planning and pre-season sector meeting. Liaison and consultation meetings done with MAIF and other Development Partners. Technical Backstopping and Supervision of Extension Staff in 10	Conducted 4 Crop pests and disease s surveillance visits in 10 LLGs. Conducted inspection, verification and quality. provided of seeds, planting materials and Agro-Chemicals. Monitored Agro-Inputs Distributed under OWC, YLP, ACDP and UWEP Programs in 10 LLGs. Conducted 4 quarterly planning and pre-season sector meeting.	Conducted 4 Crop pests and disease s surveillance visits in 10 LLGs. Conducted inspection, verification and quality. provided of seeds, planting materials and Agro-Chemicals. Monitored Agro-Inputs Distributed under OWC, YLP, ACDP and UWEP Programs in 10 LLGs. Conducted 4 quarterly planning and pre-season sector meeting. Monitored school Demo Gardens Under Uganda Multisectoral food Security and Nutrition Project (UMFSNP) in 61	Conducted 4 Crop pests and disease s surveillance visits in 10 LLGs. Conducted inspection, verification and quality. provided of seeds, planting materials and Agro-Chemicals. Monitored Agro-Inputs Distributed under OWC, YLP, ACDP and UWEP Programs in 10 LLGs. Conducted 4 quarterly planning and pre-season sector meeting.	Conducted 4 Crop pests and disease s surveillance visits in 10 LLGs. Conducted inspection, verification and quality. provided of seeds, planting materials and Agro-Chemicals. Monitored Agro-Inputs Distributed under OWC, YLP, ACDP and UWEP Programs in 10 LLGs. Conducted 4 quarterly planning and pre-season sector meeting. Monitored school Demo Gardens Under Uganda Multisectoral food Security and Nutrition Project (UMFSNP) in 61
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	LLGs. Monitored school Demo Gardens Under Uganda Multisectoral food Security and Nutrition Project (UMFSNP) in 61 Schools. Conduct 4 Crop pests and disease s surveillance visits in 10 LLGs. Conduct inspection, verification and quality assurance of seeds, planting materials and Agro-Chemicals. Monitor Agro-Inputs Distributed under OWC, YLP, ACDP and UWEP Programs in 10 LLGs. Conducted 4 quarterly planning and pre-season sector meeting. Carry out Liaison and consultation meetings done with MAIF and other Development Partners. Technical Backstopping and Supervision of Extension Staff in 10 LLGs. Monitor school Demo Gardens under Uganda Multisectoral food Security and Nutrition Project (UMFSNP) in 61 Schools.	Schools.	Schools.	Schools.	Schools.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,870	718	718	718	718
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,870	718	718	718	718

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	480 Farmers trained in improved Apiculture management practices and beehives products processing/ Value addition in the Sub Counties of Kamuganguzi, Rubaya, Butanda, Maziba, Kyanamira,	42 Extension visits on apiary management carried out in the Sub Counties of Kyanamira, Butanda, Maziba, Katuna TC, Kamuganguzi, Kaharo, Kitumba, Rubaya and Kabale Municipal Council. 2 Liaison and	42 Extension visits on apiary management carried out in the Sub Counties of Kyanamira, Butanda, Maziba, Katuna TC, Kamuganguzi, Kaharo, Kitumba, Rubaya and Kabale Municipal Council. 2 Liaison and	42 Extension visits on apiary management carried out in the Sub Counties of Kyanamira, Butanda, Maziba, Katuna TC, Kamuganguzi, Kaharo, Kitumba, Rubaya and Kabale Municipal Council. 2 Liaison and	42 Extension visits on apiary management carried out in the Sub Counties of Kyanamira, Butanda, Maziba, Katuna TC, Kamuganguzi, Kaharo, Kitumba, Rubaya and Kabale Municipal Council. 2 Liaison and
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	Katuna TC, Kitumba, Kaharo and Kabale municipal Council.	consultation visits with MAAIF and other development partners conducted. Disseminated	consultation visits with MAAIF and other development partners conducted. Disseminated	consultation visits with MAAIF and other development partners conducted. Disseminated	consultation visits with MAAIF and other development partners conducted. Disseminated
	42 Extension visits on apiary management carried out in the Sub Counties of Kyanamira, Butanda, Maziba, Katuna TC, Kamuganguzi, Kaharo, Kitumba, Rubaya and Kabale Municipal Council. 2 Liaison and consultation visits with MAAIF and other development partners conducted. Disseminated Apiculture Information through extension workers	Apiculture Information through extension workers.	Apiculture Information through extension workers.	Apiculture Information through extension workers.	Apiculture Information through extension workers.
	Train 480 Farmers in improved Apiculture management practices and beehives products processing/ Value addition in the Sub Counties of Kamuganguzi, Rubaya, Butanda, Maziba, Kyanamira, Katuna TC, Kitumba, Kaharo and Kabale municipal Council. Conduct 42 Extension visits on apiary management in the Sub Counties of Kyanamira, Butanda, Maziba, Katuna TC, Kamuganguzi, Kaharo, Kitumba, Rubaya and Kabale Municipal Council. Conduct 2 Liaison and consultation visits with MAAIF and other development partners. Disseminate Apiculture Information through extension workers				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,743	436	436	436	436
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,743	436	436	436	436

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	Production sectors of Crop, Veterinary, Fisheries, Entomology, OWC program and other development partners coordinated and supported to enhance efficiency. Farmer registration carried out in all 8 sub-counties. 4 quarterly monitoring and Supervision conducted. Annual work plan developed. 4 quarterly reports submitted to MAAIF and council 12 monthly staff meetings conducted. 4 quarterly meeting for extension staff and development partners conducted technical backstopping provided to extension staff in 8 sub-counties. Agricultural projects and activities supervised and monitored in 8 lower local governments. 4 quarterly progress reports developed and submitted to MAAIF and District council 8 LLGs extension operations provided with financial support. Collected agricultural production and marketing data in 10 LLGs. supported LLGs extension staff to promote small family size among farmers Coordinate production sectors of Crop, Veterinary, Fisheries, Entomology, OWC program and other development partners coordinated and supported to enhance efficiency. Carry out Farmer registration in all 8	Production sectors of, OWC program and other development partners coordinated and supported to enhance efficiency. Farmer registration carried out in all 8 LLGs. 4 quarterly monitoring and Supervision conducted. Annual work plan developed. 4 quarterly reports submitted to MAAIF and council. 4 quarterly meeting for extension staff and development partners conducted technical backstopping provided to extension staff in 8 LLGs. Collected agricultural production and marketing data in 10 LLGs	Production sectors of, OWC program and other development partners coordinated and supported to enhance efficiency. Farmer registration carried out in all 8 LLGs. 4 quarterly monitoring and Supervision conducted. Annual work plan developed. 4 quarterly reports submitted to MAAIF and council. 4 quarterly meeting for extension staff and development partners conducted technical backstopping provided to extension staff in 8 LLGs. Collected agricultural production and marketing data in 10 LLGs	Production sectors of, OWC program and other development partners coordinated and supported to enhance efficiency. Farmer registration carried out in all 8 LLGs. 4 quarterly monitoring and Supervision conducted. Annual work plan developed. 4 quarterly reports submitted to MAAIF and council. 4 quarterly meeting for extension staff and development partners conducted technical backstopping provided to extension staff in 8 LLGs. Collected agricultural production and marketing data in 10 LLGs	Production sectors of, OWC program and other development partners coordinated and supported to enhance efficiency. Farmer registration carried out in all 8 LLGs. 4 quarterly monitoring and Supervision conducted. Annual work plan developed. 4 quarterly reports submitted to MAAIF and council. 4 quarterly meeting for extension staff and development partners conducted technical backstopping provided to extension staff in 8 LLGs. Collected agricultural production and marketing data in 10 LLGs
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sub-counties.
Conduct 4 quarterly monitoring and Supervision visits. Coordinate development of 1 annual work plan. Compile and submit 4 quarterly reports to MAAIF and council. Conduct 12 monthly progress review meetings for sector heads. Organize 4 quarterly meeting for extension staff and development partners conducted technical backstopping provided to extension staff in 8 sub-counties. Agricultural projects and activities supervised and monitored in 8 lower local governments. 4 quarterly progress reports developed and submitted to MAAIF and District council 8 plan for and provide LLGs extension operations with financial support. Collection of agricultural production and marketing data in 10 LLGs. support LLGs extension staff to promote small family size among farmers

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,464	866	866	866	866
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,464	866	866	866	866

Output: 01 82 85Crop marketing facility construction

Non Standard Outputs:	Purchased and Supplied 3 Motorcycles. Procured Agriculture Supplies (OFPV) for rapid multiplication of potatoes.Purchase and Supply 3 Motorcycles to extension Workers.Procure Agriculture Supplies (OFPV) for rapid multiplication of	Constructed 2 Diffuse Light Stores to support quality seed potato production in Maziba and kamuganguzi	Constructed 2 Diffuse Light Stores to support quality seed potato production in Maziba and kamuganguzi	Constructed 2 Diffuse Light Stores to support quality seed potato production in Maziba and kamuganguzi	Constructed 2 Diffuse Light Stores to support quality seed potato production in Maziba and kamuganguzi
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	potatoes.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,453	7,613	7,613	7,613	7,613
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,453	7,613	7,613	7,613	7,613

Programme: 01 83 District Commercial Services**Class Of OutPut: Higher LG Services****Output: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	4Organise Trade sensitisation meetings at the district headquarters Trade sensitisation meetings organized at the district headquarters	1Trade sensitization meeting organized at the district headquarters	1Trade sensitization meeting organized at the district headquarters	1Trade sensitization meeting organized at the district headquarters	1Trade sensitization meeting organized at the district headquarters
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,404	1,101	1,101	1,101	1,101
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,404	1,101	1,101	1,101	1,101

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards N/AN/A

Non Standard Outputs:	small and medium enterprises (SMEs) in 7 sub counties of Maziba, Kahaaro, Kyanamira, Kamuganguzi, Kitumba, Rubaya, Butanda and 2 Town councils of Katuna and Ryakarimira inspectedInspection of medium and small enterprises in 7 sub counties of Maziba, Kahaaro, Kyanamira, Kamuganguzi, Kitumba, Rubaya, Butanda and 2 sub counties of Katuna and Ryakarimira	small and medium enterprises (SMEs) in 7 sub counties of Maziba, Kahaaro, Kyanamira, Kamuganguzi, Kitumba, Rubaya, Butanda and 2 Town councils of Katuna and Ryakarimira inspected	small and medium enterprises (SMEs) in 7 sub counties of Maziba, Kahaaro, Kyanamira, Kamuganguzi, Kitumba, Rubaya, Butanda and 2 Town councils of Katuna and Ryakarimira inspected	small and medium enterprises (SMEs) in 7 sub counties of Maziba, Kahaaro, Kyanamira, Kamuganguzi, Kitumba, Rubaya, Butanda and 2 Town councils of Katuna and Ryakarimira inspected	small and medium enterprises (SMEs) in 7 sub counties of Maziba, Kahaaro, Kyanamira, Kamuganguzi, Kitumba, Rubaya, Butanda and 2 Town councils of Katuna and Ryakarimira inspected
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	850	212	212	212	212
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	850	212	212	212	212

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	Mobilization and linking 15 SMEs to	Mobilized and linked 15 SMEs to	Mobilized and linked 15 SMEs to	Mobilized and linked 15 SMEs to	Mobilized and linked 15 SMEs to
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	Ministry of Trade Industry and Co- operatives for technical support in certification of their products15 SMEs mobilized and linked to Ministry of trade, Industry and Cooperatives for certification of their products.	Ministry of Trade Industry and Co- operatives for technical support in certification of their products	Ministry of Trade Industry and Co- operatives for technical support in certification of their products	Ministry of Trade Industry and Co- operatives for technical support in certification of their products	Ministry of Trade Industry and Co- operatives for technical support in certification of their products
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	531	133	133	133	133
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	531	133	133	133	133

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Ten (10) statutory Cooperative meetings attended, Fifteen (15) interim audits conducted in 8 Cooperative Societies Ten (10) disputes attended to under arbitration in Cooperative societiesAttending of 10 cooperative statutory meetings Conducting of 15 interim audits in cooperative societies Attending of 10 arbitration disputes in cooperative societies	3 statutory Cooperative meetings attended, 15 interim audits conducted in 8 Cooperative Societies 10 disputes attended to under arbitration in Cooperative societies.	3 statutory Cooperative meetings attended, 15 interim audits conducted in 8 Cooperative Societies 10 disputes attended to under arbitration in Cooperative societies.	2 statutory Cooperative meetings attended, 15 interim audits conducted in 8 Cooperative Societies 10 disputes attended to under arbitration in Cooperative societies.	2 statutory Cooperative meetings attended, 15 interim audits conducted in 8 Cooperative Societies 10 disputes attended to under arbitration in Cooperative societies.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	850	212	212	212	212
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	850	212	212	212	212

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	80 Tourism hospitality facilities inspected to check for compliance to tourism industry / hospitality standards in KMC and Lake Bunyonyi tourism zone. 4 Tourism promotion events participated in. Conduct field inspection to 80 hospitality facilities to check for	20 Tourism hospitality facilities inspected to check for compliance to tourism industry / hospitality standards in KMC and Lake Bunyonyi tourism zone. 1 Tourism promotion events participated in.	20 Tourism hospitality facilities inspected to check for compliance to tourism industry / hospitality standards in KMC and Lake Bunyonyi tourism zone. 1 Tourism promotion events participated in.	20 Tourism hospitality facilities inspected to check for compliance to tourism industry / hospitality standards in KMC and Lake Bunyonyi tourism zone. 1 Tourism promotion events participated in.	20 Tourism hospitality facilities inspected to check for compliance to tourism industry / hospitality standards in KMC and Lake Bunyonyi tourism zone. 1 Tourism promotion events participated in.
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		compliance to standards in KMC and Lake Bunyonyi tourism zone. Attend 4 tourism promotion events at regional and national levels.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,124	531	531	531	531
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,124	531	531	531	531

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	N/A/N/A/N/A	N/A	N/A	N/A	N/A
Non Standard Outputs:	4 agro processing enterprises monitored/ supervised and Maziba fruit wine processing factory issues followed up for purposes of resolving themMonitoring/ supervising for 10 times 4 agro processioning enterprise facilities under CAIIP in the sub counties of Maziba and Rubaya and Follow up of Maziba fruit wine processing factory issues	2 agro processing enterprises monitored/ supervised and Maziba fruit wine processing factory issues followed up for purposes of resolving them	2 agro processing enterprises monitored/ supervised and Maziba fruit wine processing factory issues followed up for purposes of resolving them	2 agro processing enterprises monitored/ supervised and Maziba fruit wine processing factory issues followed up for purposes of resolving them	2 agro processing enterprises monitored/ supervised and Maziba fruit wine processing factory issues followed up for purposes of resolving them
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	850	212	212	212	212
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	850	212	212	212	212

Output: 01 83 08Sector Capacity Development

Non Standard Outputs:	Joint planning meetings held. support supervision visits conducted. workshops and seminars attended. Monitoring of medium business enterprises for registration conductedOrganise joint planning meetings. conduct support supervision visits. perform monitoring activities.	Joint planning meetings held. support supervision visits conducted. workshops and seminars attended.	Joint planning meetings held. support supervision visits conducted. workshops and seminars attended.	Joint planning meetings held. support supervision visits conducted. workshops and seminars attended.	Joint planning meetings held. support supervision visits conducted. workshops and seminars attended.
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,541	885	885	885	885
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,541	885	885	885	885
Wage Rec't:	629,716	157,429	157,429	157,429	157,429
Non Wage Rec't:	330,809	82,702	82,702	82,702	82,702
Domestic Dev't:	94,906	23,727	23,727	23,727	23,727
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,055,431	263,858	263,858	263,858	263,858

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 08 81 Primary Healthcare***Class Of OutPut: Higher LG Services***Output: 08 81 01Public Health Promotion*

Non Standard Outputs:	Family planning activities conducted at both community and facility level to increase on the uptake of modern methods. Procurement of dental equipment to improve on dental services given. Procurement of public address system for Maziba and Rubaya HCIVs. Monitoring and supervision.Sensitizing communities on using different methods of family planning. Availing funds to procure dental equipment and public address system.	Family planning activities conducted at both community and facility level to increase on the uptake of modern methods. Procurement of dental equipment to improve on dental services given. Procurement of public address system for Maziba and Rubaya HCIVs.	Family planning activities conducted at both community and facility level to increase on the uptake of modern methods.	Family planning activities conducted at both community and facility level to increase on the uptake of modern methods.	Family planning activities conducted at both community and facility level to increase on the uptake of modern methods.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,122	3,030	3,030	3,030	4,530
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,122	3,030	3,030	3,030	4,530

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Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	Conducted home improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools. Conduct home improvement campaigns, conduct community Led total sanitation, Inspect public places ie markets, public places. Carried out hygiene and sanitation education in schools.	Conducted home improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools.	Conducted home improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools.	Conducted home improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools.	Conducted home improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,717	929	929	929	929
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,717	929	929	929	929

Class Of OutPut: Lower Local Services

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Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	40Conduct Deliveries in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II.Deliveries conducted in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100Immunize children with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.Children immunized with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.
Number of inpatients that visited the NGO Basic health facilities	1200Support inpatients that visit the basic health care in NGO health facilities of Buhara NGO HC III.Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III
Number of outpatients that visited the NGO Basic health facilities	40000Support outpatients that visit the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.Outpatients that visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.

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Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	28,380	7,095	7,095	7,095	7,095
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,380	7,095	7,095	7,095	7,095

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	80%Fill approved posts with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	60%Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	70%Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	80%Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	80%Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75%Re-Orient VHTs with support from implementing partners (IPs) .Villages with functional VHTs re-oriented with support from implementing partners (IPs)	75% % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75% % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75% % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75% % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	2600Conduct deliveries in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality giving priority to the disabled mothers by procuring more delivery bedsdeliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	650deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	650deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	650deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	650deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.

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No of children immunized with Pentavalent vaccine	5608Immunize Children with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality giving priority to the disabled children.Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	1402Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	1402Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	1402Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	1402Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.
No of trained health related training sessions held.	65Mobilizing resources for trainings,Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	16Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	16Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	16Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	16Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.
Number of inpatients that visited the Govt. health facilities.	3150Expanding inpatient department at its levels.Inpatients visited the Government Health units in 3Health Sub-Districts	787Inpatients visited the Government Health units in 3Health Sub-Districts	787Inpatients visited the Government Health units in 3Health Sub-Districts	788Inpatients visited the Government Health units in 3Health Sub-Districts	788Inpatients visited the Government Health units in 3Health Sub-Districts
Number of outpatients that visited the Govt. health facilities.	275080Improving on OPD services at all levels through having all the necessary equipments and prioritizing the elderly and the disabledOutpatients that visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	68770Outpatients that visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	68770Outpatients that visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	68770Outpatients that visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	68770Outpatients that visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

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Number of trained health workers in health centers	520Attracting more cadres at all levels through motivation considering gender equity and first priority given to the disabilitiesTrained Health workers in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	130Trained Health workers in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	130Trained Health workers in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	130Trained Health workers in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	130Trained Health workers in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.
Non Standard Outputs:	N/AN/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	115,793	28,948	28,948	28,948	28,948
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	115,793	28,948	28,948	28,948	28,948

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

Non Standard Outputs:	Constructed a 2 stance VIP Latrine at Rubaya HCIV, Kyanamira HCIII, Kaharo HCIII, Namiryango HCII and Kyasano HCII.Construction of a 2 stance VIP Latrine at Rubaya HCIV, Kyanamira HCIII, Kaharo HCIII, Namiryango HCII and Kyasano HCII.	NA	Constructed a 2 stance VIP Latrine at Rubaya HCIV, Kyanamira HCIII, Kaharo HCIII, Namiryango HCII and Kyasano HCII.	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	24,000	6,000	6,000	6,000	6,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,000	6,000	6,000	6,000	6,000

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Extend water at cold chain room at DHO and procure 5 gas cylinders. Extend water at cold chain room at DHO and procure 5 gas cylinders.	NA	NA	Extend water at cold chain room at DHO and procure 5 gas cylinders.	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,500	1,125	1,125	1,125	1,125
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,500	1,125	1,125	1,125	1,125

Vote:512 Kabale District

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Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Upgraded Kasheregyenyi HC II to HC III in Kasheregyenyi Parish Kamugangunzi Sub County.Upgrade Kasheregyenyi HC II to HC III in Kasheregyenyi Parish Kamugangunzi Sub County.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	500,000	125,000	125,000	125,000	125,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500,000	125,000	125,000	125,000	125,000

Vote:512 Kabale District**FY 2018/19*****Output: 08 81 82Maternity Ward Construction and Rehabilitation***

Non Standard Outputs:	Renovated maternity ward ceiling at Kamuganguzi HCIII. Constructed placenta pit at Nyakasharara HC II in Kaharo Sub County.Renovate maternity ward ceiling at Kamuganguzi HCIII. Construct placenta pit at Nyakasharara HC II in Kaharo Sub County.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,708	5,677	5,677	5,677	5,677
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,708	5,677	5,677	5,677	5,677

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	Painted walls and renovated the verrander at Kabindi HC II in Kitumba Sub County.Paint walls and renovate the verrander at Kabindi HC II in Kitumba Sub County.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,000	750	750	750	750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

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Output: 08 81 84 Theatre Construction and Rehabilitation

Non Standard Outputs:	Rehabilitation and renovation of Maziba HCIV Theater	NA	Rehabilitation and renovation of Maziba HCIV Theater	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	18,000	4,500	4,500	4,500	4,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,000	4,500	4,500	4,500	4,500

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Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1531conduct Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward	383Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward	382Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward	383Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward	383Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward
Number of inpatients that visited the NGO hospital facility	5851Clients that visit NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospital in Northern Division KMCClients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospital in Northern Division KMC	1463Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospital in Northern Division KMC	1462Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospital in Northern Division KMC	1463Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospital in Northern Division KMC	1463Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospital in Northern Division KMC
Number of outpatients that visited the NGO hospital facility	18150Outpatients visit Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi wardOutpatients visited Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward	4537Outpatients visited Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward	4537Outpatients visited Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward	4537Outpatients visited Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward	4537Outpatients visited Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward
Non Standard Outputs:	N/AN/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	172,987	43,247	43,247	43,247	43,247
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	172,987	43,247	43,247	43,247	43,247

Class Of OutPut: Higher LG Services

Vote:512 Kabale District

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Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Health care services coordinated in the district covering 50 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated health planning process.Coordinate Health care services in the district covering and involve 50 health centers, NGOs / CBOs in health care delivery in the district located in both rural and urban areas. Supervise Public, PNFP, Private Health Clinics, Drug shops and Pharmacies	Health care services coordinated in the district covering 50 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated health planning process.	Health care services coordinated in the district covering 50 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated health planning process.	Health care services coordinated in the district covering 50 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated health planning process.	Health care services coordinated in the district covering 50 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated health planning process.
Wage Rec't:	3,244,943	811,236	811,236	811,236	811,236
Non Wage Rec't:	32,536	7,450	7,450	7,450	10,186
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,277,479	818,686	818,686	818,686	821,422

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Conducted mass polio campaign in the district. Immunized children with Rota virus vaccines. Conducted nutrition programming in the district. Supported high volume sites to increase delivery of health facilities. Procured vaccines. Conduct mass polio campaign in the district. Immunize children with Rota virus vaccines. Conduct nutrition programming in the district. Support high volume sites to increase delivery of health facilities. Procure vaccines.	Conducted mass polio campaign in the district. Immunized children with Rota virus vaccines. Conducted nutrition programming in the district. Supported high volume sites to increase delivery of health facilities. Procured vaccines.	Conducted mass polio campaign in the district. Immunized children with Rota virus vaccines. Conducted nutrition programming in the district. Supported high volume sites to increase delivery of health facilities. Procured vaccines.	Conducted mass polio campaign in the district. Immunized children with Rota virus vaccines. Conducted nutrition programming in the district. Supported high volume sites to increase delivery of health facilities. Procured vaccines.	Conducted mass polio campaign in the district. Immunized children with Rota virus vaccines. Conducted nutrition programming in the district. Supported high volume sites to increase delivery of health facilities. Procured vaccines.
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	1,021,919	255,480	255,480	255,480	255,480
Total For KeyOutput	1,021,919	255,480	255,480	255,480	255,480
Wage Rec't:	3,244,943	811,236	811,236	811,236	811,236
Non Wage Rec't:	365,535	90,700	90,700	90,700	94,936
Domestic Dev't:	572,208	143,052	143,052	143,052	143,052
Donor Dev't:	1,021,919	255,480	255,480	255,480	255,480
Total For WorkPlan	5,204,606	1,300,467	1,300,467	1,300,467	1,304,703

Vote:512 Kabale District

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WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services***Output: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:	Trained P.6 and P.7 Class Teachers on Curriculum Implementation. Oriented SMCs on their roles and responsibilities at Every Sub County. Monitored School Management Committees Operations. Followed up School Inspection recommendationsTra in P.6 and P.7 Class Teachers on Curriculum Implementation. Orient SMCs on their roles and responsibilities in all LLGs. Monitor School Management Committees Operations. Follow up School Inspection recommendations.	Trained P.6 and P.7 Class Teachers on Curriculum Implementation.	Monitored School Management Committees Operations. Followed up School Inspection recommendations.	Oriented SMCs on their roles and responsibilities at Every Sub County.	Monitored School Management Committees Operations. Followed up School Inspection recommendations.
Wage Rec't:	9,818,138	2,454,535	2,454,535	2,454,535	2,454,535
Non Wage Rec't:	15,700	3,925	3,925	3,925	3,925
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,833,838	2,458,460	2,458,460	2,458,460	2,458,460

Class Of OutPut: Lower Local Services

Vote:512 Kabale District

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Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	320Students passing in grade one in 110 primary schools in the 10 LLGs of Ndorwa county.Students passed in grade one in 110 primary schools in the 10 LLGs of Ndorwa county.	0N/A	0N/A	320Students passed in grade one in 110 primary schools in the 10 LLGs of Ndorwa county.	0N/A
No. of pupils enrolled in UPE	51828Regular Sensitisation of Parents and the Community to Enroll Children into Primary Schools.Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.	51828Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.	51828Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.	51828Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.	51828Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.
No. of pupils sitting PLE	3410Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs in November 2018Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs	0N/A	3410Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs	0N/A	0N/A
No. of student drop-outs	40Sensitisation of Parents and the Community to keep Children in Primary Schools.Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.	19Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.	10Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.	10Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.	10Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.
No. of teachers paid salaries	1289Payment of Qualified primary teachers in all 113 primary schools in the 10 LLGs of Ndorwa CountyTeachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	1289Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	1289Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	1289Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	1289Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.

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Non Standard Outputs:	Capitation grant released to 113 Primary schools. Released Capitation Grants to 113 Primary School	Capitation grant released to 113 Primary schools	N/A	Capitation grant released to 113 Primary schools	Capitation grant released to 113 Primary schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	562,798	140,512	140,512	140,512	141,261
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	562,798	140,512	140,512	140,512	141,261

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Purchased and supplied 3708 Gauge 28 Iron sheets and Nails to ready to Primary Schools. Purchase and supply 3708 Gauge 28 Iron sheets and Nails to Primary Schools.	Purchased and supplied 3708 Gauge 28 Iron sheets and Nails to Primary Schools.	Purchased and supplied 3708 Gauge 28 Iron sheets and Nails to Primary Schools.	Purchased and supplied 3708 Gauge 28 Iron sheets and Nails to Primary Schools.	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	182,086	45,522	45,522	45,522	45,522
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	182,086	45,522	45,522	45,522	45,522

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Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	60 VIP latrine Stances constructed at 12 primary schools of; Kagorogoro II in Buhara Sub County, Kinyamari in Butanda Sub County, Mwisi in Kitumba Sub county, Kansinga in Kaharo Sub County, Muyumbu in Kyanamira, Kabahehi in Buhara, Kakomo in Kitumba, Buranga in Kamuganguzi, Kigata in Kyanamira, Karambwe in Maziba, Kirwa in Rubaya and Mayengo in Katuna town council	15 VIP latrine Stances constructed at 3 primary schools of; Karambwe in Maziba, Kirwa in Rubaya and Mayengo in Katuna town council	15 VIP latrine Stances constructed at 3 primary schools of; Kagorogoro II in Buhara Sub County, Kinyamari in Butanda Sub County, and Kanyankwanzi in Kitumba Sub county	15 VIP latrine Stances constructed at 3 primary schools of; Kansinga in Kaharo Sub County, Muyumbu in Kyanamira and Kabahehi in Buhara.	15 VIP latrine Stances constructed at 3 primary schools of; Kakomo in Kitumba, Buranga in Kamuganguzi and Kigata in Kyanamira.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	264,000	66,000	66,000	66,000	66,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	264,000	66,000	66,000	66,000	66,000

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Purchased and supplied 1076 three seater twin desks to 40 primary schools of ; Katenga in	Purchased and supplied three seater twin desks to 10 primary schools of; Nyamushungwa in	Purchased and supplied three seater twin desks to 10 primary schools of; Nyamushungwa in	Purchased and supplied three seater twin desks to 10 primary schools of; Nyamushungwa in	Purchased and supplied three seater twin desks to 10 primary schools of; Nyamushungwa in
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Kamuganguzi, Kicumbi in Kamugangunzi, Kagina in Buhara, Kagorogoro II in Buhara, Nyamucengyere in Buhara, Rwancerere in Butanda, Buhumba in Kamugangunzi, Kikole in Kamungagunzi, Kamugangunzi in Katuna TC, Mwisi in Kitumba, Kyanamira in Kyanamira, Rusikizi in Maziba, Rwanyana in Ryakarimira TC, Kavu in Maziba, Muyumbu in Kyanmira, Karujanga in Katuna TC, Buhara in Buhara, Buranga in Kamugangunzi, Rukore in Ryakarimira TC, Bunagana in Kamuganguzi, Muyebe in Buhara, Bugarama I in Buhara, Bwera in Buhara, Kijonjo in Buhara, Nyamucengyeri in Buhara, Maziba in Maziba, Birambo in Maziba, Kakondo in Buhara, Omukangana in Maziba, Kisasa in Kamugangunzi, Rwiraguju in Buhara, Nyamyerambiko Primary School in Kyanamira, Nyakigugwe in Kaharo , Rubaya in Butanda, Butanda in Butanda, Kansinga in Kahaaro, Nyamushungwa in Kaharo and Kakomo in Kitumba, Kinyamari in Butanda, Kigata in Kyanamira, Bukora in Kitumba, Kagunga in Maziba, Rushabo in Rubaya, Kaharo in Kaharo, Kahungye in Rubaya and Kamuronko in Maziba Sub County.Purchase and	Kaharo and Kakomo in Kitumba, Kinyamari in Butanda, Kigata in Kyanamira, Bukora in Kitumba, Kagunga in Maziba, Rushabo in Rubaya, Kaharo in Kaharo, Kahungye in Rubaya and Kamuronko in Maziba Sub County.	in Kaharo and Kakomo in Kitumba, Kinyamari in Butanda, Kigata in Kyanamira, Bukora in Kitumba, Kagunga in Maziba, Rushabo in Rubaya, Kaharo in Kaharo, Kahungye in Rubaya and Kamuronko in Maziba Sub County.	Kaharo and Kakomo in Kitumba, Kinyamari in Butanda, Kigata in Kyanamira, Bukora in Kitumba, Kagunga in Maziba, Rushabo in Rubaya, Kaharo in Kaharo, Kahungye in Rubaya and Kamuronko in Maziba Sub County.	Kaharo and Kakomo in Kitumba, Kinyamari in Butanda, Kigata in Kyanamira, Bukora in Kitumba, Kagunga in Maziba, Rushabo in Rubaya, Kaharo in Kaharo, Kahungye in Rubaya and Kamuronko in Maziba Sub County.
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supply 1076 three
seater twin desks to
40 primary schools
of ; Katenga in
Kamuganguzi,
Kicumbi in
Kamuganguzi,
Kagina in Buhara,
Kagorogoro II in
Buhara,
Nyamucengyere in
Buhara, Rwene in
Buhara, Rwancerere
in Butanda,
Buhumba in
Kamuganguzi,
Kikole in
Kamuganguzi,
Kamuganguzi in
Katuna TC, Mwisi in
Kitumba, Kyanamira
in Kyanamira,
Rusikizi in Maziba,
Rwanyana in
Ryakarimira TC,
Kavu in Maziba,
Muyumbu in
Kyanamira,
Karujanga in Katuna
TC, Buhara in
Buhara, Buranga in
Kamuganguzi,
Rukore in
Ryakarimira TC,
Bunagana in
Kamuganguzi,
Muyebe in Buhara,
Bugarama I in
Buhara, Bwera in
Buhara, Kijonjo in
Buhara,
Nyamucengyeri in
Buhara, Maziba in
Maziba, Birambo in
Maziba, Kakondo in
Buhara,
Omukangana in
Maziba, Kisasa in
Kamuganguzi,
Rwiragaju in
Buhara,
Nyamyerambiko
Primary School in
Kyanamira,
Nyakigugwe in
Kaharo , Rubaya in
Butanda, Butanda in
Butanda, Kansinga
in Kahaaro,
Nyamushungwa in
Kaharo and Kakomo
in Kitumba,
Kinyamari in
Butanda, Kigata in
Kyanamira, Bukora
in Kitumba,
Kagunga in Maziba,
Rushabo in Rubaya,
Kaharo in Kaharo,

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	Kahungye in Rubaya and Kamuronko in Maziba Sub County.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	107,665	26,916	26,916	26,916	26,916
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	107,665	26,916	26,916	26,916	26,916

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services****Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:	Monitored Board of Governors Performance and utilisation of Government Grants. Monitor Board of Governors Performance and Utilisation of Government grants.	Monitored Board of Governors Performance and utilisation of Government Grants.	Monitored Board of Governors Performance and utilisation of Government Grants.	Monitored Board of Governors Performance and utilisation of Government Grants.	Monitored Board of Governors Performance and utilisation of Government Grants.
Wage Rec't:	2,085,642	521,411	521,411	521,411	521,411
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,087,642	521,911	521,911	521,911	521,911

Class Of OutPut: Lower Local Services**Output: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6342Enrolment of Students in 19 USE schools both government and private aided across Ndorwa county Students enrolled in 19 USE schools both government and private aided across Ndorwa county	6342Students enrolled in 19 USE schools both government and private aided across Ndorwa county	6342Students enrolled in 19 USE schools both government and private aided across Ndorwa county	6342Students enrolled in 19 USE schools both government and private aided across Ndorwa county	6342Students enrolled in 19 USE schools both government and private aided across Ndorwa county
No. of teaching and non teaching staff paid	417Payment of salaries toTeaching and non-teaching staff of Ndorwa County.Teaching and non-teaching staff salaries paid for Ndorwa county.	417Teaching and non-teaching staff salaries paid for Ndorwa county.	417Teaching and non-teaching staff salaries paid for Ndorwa county.	417Teaching and non-teaching staff salaries paid for Ndorwa county.	417Teaching and non-teaching staff salaries paid for Ndorwa county.
Non Standard Outputs:	Reased Capitation Grants to Seconadry SchoolsRelease Capitation Grants to seconadry Schools	Reased Capitation Grants to Seconadry Schools		Reased Capitation Grants to Seconadry Schools	Reased Capitation Grants to Seconadry Schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	704,489	176,122	176,122	176,122	176,122

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	704,489	176,122	176,122	176,122	176,122

Class Of OutPut: Higher LG Services**Output: 07 83 01Tertiary Education Services**

Non Standard Outputs:

Wage Rec't:	613,021	153,255	153,255	153,255	153,255
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	613,021	153,255	153,255	153,255	153,255

Class Of OutPut: Lower Local Services**Output: 07 83 51Skills Development Services**

Non Standard Outputs:

Paid Salaries for Instructors, Released Capitation Grants to Rukore Community Polytechnical and Kizinga Farm School.	Paid Salaries for Instructors, Released Capitation Grants to Rukore Community Polytechnical and Kizinga Farm School.	Paid Salaries for Instructors, Released Capitation Grants to Rukore Community Polytechnical and Kizinga Farm School.	Paid Salaries for Instructors, Released Capitation Grants to Rukore Community Polytechnical and Kizinga Farm School.	Paid Salaries for Instructors, Released Capitation Grants to Rukore Community Polytechnical and Kizinga Farm School.	Paid Salaries for Instructors, Released Capitation Grants to Rukore Community Polytechnical and Kizinga Farm School.
Payment of Salaries for Instructors, Release Capitation Grants to Rukore Community Polytechnical and Kizinga Farm School.					

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	588,192	155,163	122,703	155,163	155,163
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	588,192	155,163	122,703	155,163	155,163

Class Of OutPut: Higher LG Services**Output: 07 84 01Education Management Services**

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Non Standard Outputs:	Conducted PLE Results Assessment and Performance Improvement Workshop. Supported ECD Activities. supported programs that promote family planning initiatives. Carried Out School Inspection. provided age specific messages of family planning and sexuality education in schools	provided age specific messages of family planning and sexuality education in schools	provided age specific messages of family planning and sexuality education in schools	Conducted PLE Results Assessment and Performance Improvement Workshop. Supported ECD Activities, Carried Out School Inspection	provided age specific messages of family planning and sexuality education in schools
Wage Rec't:	117,199	29,300	29,300	29,300	29,300
Non Wage Rec't:	48,970	12,242	12,242	12,242	12,242
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	166,169	41,542	41,542	41,542	41,542

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:	Schools inspected, guided the BOG , and inspection reports followed.School inspection, guidance to the BOG , and inspection report follow ups	Schools inspected, guided the BOG , and inspection reports followed.	Schools inspected, guided the BOG , and inspection reports followed.	Schools inspected, guided the BOG , and inspection reports followed.	Schools inspected, guided the BOG , and inspection reports followed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,720	2,180	2,180	2,180	2,180
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,720	2,180	2,180	2,180	2,180

Output: 07 84 03Sports Development services

Non Standard Outputs:	8 sports meetings for both primary and secondary schools attended, trained 10 coaches, bought assorted sports and	3 sports meetings for both primary and secondary schools attended, trained 10 coaches, bought assorted sports and	Procured Laptop for Education Department.	2 sports meetings for both primary and secondary schools attended, trained 10 coaches, bought assorted sports and	3 sports meetings for both primary and secondary schools attended, trained 10 coaches, bought assorted sports and
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	games equipment, conducted 8 competitions in various co-curricular activities at all levels. Procured Laptop for Education Department. conducting 8 sports meetings for both primary and secondary schools, training 10 coaches, buying assorted sports and games equipment, conducting 8 competitions in various co-curricular activities at all levels. Procurement of Laptop for Education Department.	games equipment, conducted 8 competitions in various co-curricular activities at all levels.	games equipment, conducted 8 competitions in various co-curricular activities at all levels.	games equipment, conducted 8 competitions in various co-curricular activities at all levels.	games equipment, conducted 8 competitions in various co-curricular activities at all levels.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Trained P.6 and P.7 Class Teachers on Curriculum Implementation. Oriented SMCs on their roles and responsibilities at Every Sub County. Monitored School Management Committees Operations. Followed up School Inspection recommendations. Purchased a Laptop for education department. Conducted ECD activities in the DistrictTrain P.6 and P.7 Class Teachers on Curriculum Implementation. Oriented SMCs on their roles and responsibilities at Every Sub County. Monitor School Management Committees Operations.
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	Followed up School Inspection recommendations. Purchase a Laptop for education department. Conduct ECD activities in the District				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	57,215	14,304	14,304	14,304	14,304
Donor Dev't:	130,754	32,688	32,688	32,688	32,688
Total For KeyOutput	187,969	46,992	46,992	46,992	46,992

*Programme: 07 85 Special Needs Education***Class Of OutPut: Higher LG Services***Output: 07 85 01Special Needs Education Services*

Non Standard Outputs:	Mornitoring and inspection SNE operations,Facilities, and placement of SNE children conducted. Conducting Mornitoring and inspection SNE operations,Facilities, and placement of SNE children.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000
Wage Rec't:	12,634,001	3,158,500	3,158,500	3,158,500	3,158,500
Non Wage Rec't:	1,943,870	493,895	461,435	493,895	494,644
Domestic Dev't:	610,966	152,741	152,741	152,741	152,741
Donor Dev't:	130,754	32,688	32,688	32,688	32,688
Total For WorkPlan	15,319,591	3,837,825	3,805,366	3,837,825	3,838,574

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WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	District road unit / equipment maintained repair road unit / equipment maintained				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	56,747	14,187	14,187	14,187	14,187
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	56,747	14,187	14,187	14,187	14,187

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	paid salaries to staff in the works department. Supervised and Appraised works department staffpay salaries to staff in the works department. Supervise and Appraise works department staff	paid salaries to staff in the works department. Supervised and Appraised works department staff	paid salaries to staff in the works department. Supervised and Appraised works department staff	paid salaries to staff in the works department. Supervised and Appraised works department staff	paid salaries to staff in the works department. Supervised and Appraised works department staff
Wage Rec't:	188,414	47,104	47,104	47,104	47,104
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	188,414	47,104	47,104	47,104	47,104

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Output: 04 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:	Road equipment repaired and maintained Operation costs paidEquipment repair, servicing supervision and monitoring of Roads				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	219,885	54,971	54,971	54,971	54,971
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	219,885	54,971	54,971	54,971	54,971

Output: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	Rehabilitated Community Access Roads in all LLGs.Rehabilate Community Access Roads in all LLGs.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	65,991	16,498	16,498	16,498	16,498
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	65,991	16,498	16,498	16,498	16,498

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Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	360Grass cutting, Culvert opening, pothole filling, mitre drain opening, drainage opening, road grubbingKm of District Roads routinely maintained by manual mains on the following roads: Bushuro- Rwakihirwa-Rwene 23.9km Kacwekano- Rubaya-Kitooma 33km Kigarama-Kavu 13km Kacwekano-Rubaya-Kitooma 33km Kigarama-Kavu 13km Kyobugombe-Katenga via Kitohwa 9.4km Rwene-Kabahezi-Nyaconga 7km Kabanyonyi-Ruboroga- R	360Km of District Roads routinely maintained by manual mains on the following roads: Bushuro- Rwakihirwa-Rwene 23.9km Kacwekano- Rubaya-Kitooma 33km Kigarama-Kavu 13km Kyobugombe-Katenga via Kitohwa 9.4km Rwene-Kabahezi-Nyaconga 7km Kabanyonyi-Ruboroga- R	360Km of District Roads routinely maintained by manual mains on the following roads: Bushuro- Rwakihirwa-Rwene 23.9km Kacwekano- Rubaya-Kitooma 33km Kigarama-Kavu 13km Kyobugombe-Katenga via Kitohwa 9.4km Rwene-Kabahezi-Nyaconga 7km Kabanyonyi-Ruboroga- R	360Km of District Roads routinely maintained by manual mains on the following roads: Bushuro- Rwakihirwa-Rwene 23.9km Kacwekano- Rubaya-Kitooma 33km Kigarama-Kavu 13km Kyobugombe-Katenga via Kitohwa 9.4km Rwene-Kabahezi-Nyaconga 7km Kabanyonyi-Ruboroga- R	360Km of District Roads routinely maintained by manual mains on the following roads: Bushuro- Rwakihirwa-Rwene 23.9km Kacwekano- Rubaya-Kitooma 33km Kigarama-Kavu 13km Kyobugombe-Katenga via Kitohwa 9.4km Rwene-Kabahezi-Nyaconga 7km Kabanyonyi-Ruboroga- R
No. of bridges maintained	2Culvert installation, construction of head/wing walls, back fillingBridges Maintained in Kaharo, Maziba	2Bridges Maintained in Buhara and Butanda	2Bridges Maintained in Kamuganguzi and Kyanamira	2Bridges Maintained in Maziba and Rubaya	2Bridges Maintained in Kitumba , Kaharo
Non Standard Outputs:	Supported the Distribution of family planning materials in areas of road works transport and Distribute of family planning materials in areas of road works	Supported the Distribution of family planning materials in areas of road works	Supported the Distribution of family planning materials in areas of road works	Supported the Distribution of family planning materials in areas of road works	Supported the Distribution of family planning materials in areas of road works
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	315,568	137,577	65,697	60,597	51,697
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	315,568	137,577	65,697	60,597	51,697

Vote:512 Kabale District

FY 2018/19

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	45km of Rural Roads rehabilitated at Mwerera-Kacuro Bugarama Road in Kitumba Sub County 3 Km. Kinyami Kyabagara-Butanda road in Butanda Sub County 4.5Km. Sport Gravelling of Bushuro Rwakihirwa Rware Road in Buhara Sub County 23.9Km., Kkabere-Rutare road 6km and Kabere-Rusisiro-Butanda in Butanda sub countySite clearing, setting out, Earth works, excavation to level Grading and shaping, drainage, mobilization and demobilization, supervision, site meetings, spot gravelling	45km of Rural Roads rehabilitated at Mwerera-Kacuro Bugarama Road in Kitumba Sub County 3 Km. Kinyami Kyabagara-Butanda road in Butanda Sub County 4.5Km. Sport Gravelling of Bushuro Rwakihirwa Rware Road in Buhara Sub County 23.9Km., Kkabere-Rutare road 6km and Kabere-Rusisiro-Butanda in Butanda sub county	45km of Rural Roads rehabilitated at Mwerera-Kacuro Bugarama Road in Kitumba Sub County 3 Km. Kinyami Kyabagara-Butanda road in Butanda Sub County 4.5Km. Sport Gravelling of Bushuro Rwakihirwa Rware Road in Buhara Sub County 23.9Km., Kkabere-Rutare road 6km and Kabere-Rusisiro-Butanda in Butanda sub county	45km of Rural Roads rehabilitated at Mwerera-Kacuro Bugarama Road in Kitumba Sub County 3 Km. Kinyami Kyabagara-Butanda road in Butanda Sub County 4.5Km. Sport Gravelling of Bushuro Rwakihirwa Rware Road in Buhara Sub County 23.9Km., Kkabere-Rutare road 6km and Kabere-Rusisiro-Butanda in Butanda sub county	45km of Rural Roads rehabilitated at Mwerera-Kacuro Bugarama Road in Kitumba Sub County 3 Km. Kinyami Kyabagara-Butanda road in Butanda Sub County 4.5Km. Sport Gravelling of Bushuro Rwakihirwa Rware Road in Buhara Sub County 23.9Km., Kkabere-Rutare road 6km and Kabere-Rusisiro-Butanda in Butanda sub county
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	210,000	65,002	65,002	55,002	155,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	210,000	65,002	65,002	55,002	155,000

Class Of OutPut: Higher LG Services**Output: 04 82 01Buildings Maintenance**

Non Standard Outputs:	District Buildings maintained at District Headquarters, Works yard, Kikungiri, water office on Katuna roadPainting, plumbing works, general renovations, office equipment maintenance, stationery procurement,supervision and monitoring,Drainage opening	District Buildings maintained at District Headquarters, Works yard, Kikungiri, water office on Katuna road	District Buildings maintained at District Headquarters, Works yard, Kikungiri, water office on Katuna road	District Buildings maintained at District Headquarters, Works yard, Kikungiri, water office on Katuna road	District Buildings maintained at District Headquarters, Works yard, Kikungiri, water office on Katuna road
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,557	3,389	3,389	3,389	3,389
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,557	3,389	3,389	3,389	3,389

Output: 04 82 04Electrical Installations/Repairs

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Non Standard Outputs:	Electricity installed and repaired at District Head quarters, Works yard, Water offices on katuna road	Electricity installed and repaired at District Head quarters, Works yard, Water offices on katuna road	Electricity installed and repaired at District Head quarters, Works yard, Water offices on katuna road	Electricity installed and repaired at District Head quarters, Works yard, Water offices on katuna road	Electricity installed and repaired at District Head quarters, Works yard, Water offices on katuna road
	Wiring, installation of tubes and bulbs, electricity bills payment to umeme, wiring of the Generators in the works yard for power supply incase of umeme failure				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,629	907	907	907	907
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,629	907	907	907	907
Wage Rec't:	188,414	47,104	47,104	47,104	47,104
Non Wage Rec't:	675,377	227,529	155,649	150,549	141,649
Domestic Dev't:	210,000	65,002	65,002	55,002	155,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,073,791	339,635	267,755	252,655	343,753

Vote:512 Kabale District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Salaries for District Water Office Staff paid monthly. 4 National consultative meetings conducted. Workshops and seminars attended outside and within Kabale. Paid of District water Bills. Payment of Salaries to District Water Office Staff monthly. Attend 4 National consultative meetings. Attend Workshops and seminars attended outside and within Kabale. Payment of District water bill to NWSC.	Salaries for District Water Office Staff paid monthly. 1 National consultative meetings conducted. Workshops and seminars attended outside and within Kabale. Paid of District water Bills.	Salaries for District Water Office Staff paid monthly. 1 National consultative meetings conducted. Workshops and seminars attended outside and within Kabale. Paid of District water Bills.	Salaries for District Water Office Staff paid monthly. 1 National consultative meetings conducted. Workshops and seminars attended outside and within Kabale. Paid of District water Bills.	Salaries for District Water Office Staff paid monthly. 1 National consultative meetings conducted. Workshops and seminars attended outside and within Kabale. Paid of District water Bills.
Wage Rec't:	18,910	0	0	0	0
Non Wage Rec't:	12,600	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,510	250	250	250	250

Vote:512 Kabale District

FY 2018/19

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Coordination meetings, extension staff meetings, national consultative meetingsDistrict Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field	1District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field	1District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field	1District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field	1District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Display of releases on Notice boards.Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office notice board	1Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office notice board	1Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office notice board	1Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office notice board	1Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office notice board
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,057	2,514	2,514	2,514	2,514
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,057	2,514	2,514	2,514	2,514

Vote:512 Kabale District

FY 2018/19

Output: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda. Water pump mechanics, scheme attendants and caretakers trained in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, sub countiesInter-gravity flow scheme competitions, rehabilitation of gravity flow schemes Training on preventive maintenance	Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda. Water pump mechanics, scheme attendants and caretakers trained in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, sub counties	Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda. Water pump mechanics, scheme attendants and caretakers trained in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, sub counties	Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda. Water pump mechanics, scheme attendants and caretakers trained in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, sub counties	Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda. Water pump mechanics, scheme attendants and caretakers trained in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, sub counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,699	425	425	425	425
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,699	425	425	425	425

Vote:512 Kabale District

FY 2018/19

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	5. Water user committees formed in Butanda s/c, Buhara s/c, Kitumba and Kyanamira. 20 Private sector stakeholders trained in preventive maintenance, hygiene & sanitation from all sub countiesForming of Water user committees in Butanda s/c, Buhara s/c, Kitumba and Kyanamira. Training in preventive maintenance, hygiene & sanitation	3. Water user committees formed in Butanda s/c, Buhara s/c, Kitumba and Kyanamira. 20 Private sector stakeholders trained in preventive maintenance, hygiene & sanitation from all sub counties	20 Private sector stakeholders trained in preventive maintenance, hygiene & sanitation from all sub counties	2. Water user committees formed in Butanda s/c, Buhara s/c, Kitumba and Kyanamira. 20 Private sector stakeholders trained in preventive maintenance, hygiene & sanitation from all sub counties	20 Private sector stakeholders trained in preventive maintenance, hygiene & sanitation from all sub counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,881	3,720	3,720	3,720	3,720
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,881	3,720	3,720	3,720	3,720

Vote:512 Kabale District

FY 2018/19

Output: 09 81 05 Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conducted baseline Survey for water and Sanitation in Butanda and Kyanamira Sub Counties	Achieved 80% sanitation coverage in Kamuganguzi and Butanda sub counties	Achieved 85% sanitation coverage in Kamuganguzi and Butanda sub counties	Achieved 95% sanitation coverage in Kamuganguzi and Butanda sub counties. Conducted baseline Survey for water and Sanitation in Butanda and Kyanamira Sub Counties.	Achieved 100% sanitation coverage in Kamuganguzi and Butanda sub counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,400	600	600	600	600

Output: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2Pit Excavation, pit lining, slab casting, walling, roofing, finishing, external worksPublic latrines constructed at Rushandara RGC in Buhara Sub County and retention paid for 2 stance VIP Latrine at Karehe Burambira parish Kaharo sub county	2Public latrines constructed at Rushandara RGC in Buhara Sub County and retention paid for 2 stance VIP Latrine at Karehe Burambira parish Kaharo sub county	2Stances Public latrines constructed at Rushandara RGC in Buhara Sub County and retention paid for 2 stance VIP Latrine at Karehe Burambira parish Kaharo sub county	2Stances Public latrines constructed at Rushandara RGC in Buhara Sub County and retention paid for 2 stance VIP Latrine at Karehe Burambira parish Kaharo sub county	2Stances Public latrines constructed at Rushandara RGC in Buhara Sub County and retention paid for 2 stance VIP Latrine at Karehe Burambira parish Kaharo sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,024	3,756	3,756	3,756	3,756
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,024	3,756	3,756	3,756	3,756

Vote:512 Kabale District

FY 2018/19

Output: 09 81 81Spring protection

Non Standard Outputs:	Monitored capital works including source protection and water quality testing. Monitor capital works including source protection and water quality testing.	Monitored capital works including source protection and water quality testing.	Monitored capital works including source protection and water quality testing.	Monitored capital works including source protection and water quality testing.	Monitored capital works including source protection and water quality testing.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	7,500	1,875	1,875	1,875	1,875
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,500	1,875	1,875	1,875	1,875

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Constructed kahungye GFS in Butanda sub county Feasibility studies for water schemes carried out paid retention for Rwngorogoro GFS Construct kahungye GFS in Butanda sub county conducted Feasibility studies for water schemes. pay retention for Rwngorogoro GFS	Constructed kahungye GFS in Butanda sub county Feasibility studies for water schemes carried out paid retention for Rwngorogoro GFS	Constructed kahungye GFS in Butanda sub county Feasibility studies for water schemes carried out paid retention for Rwngorogoro GFS	Constructed kahungye GFS in Butanda sub county Feasibility studies for water schemes carried out paid retention for Rwngorogoro GFS	Constructed kahungye GFS in Butanda sub county Feasibility studies for water schemes carried out paid retention for Rwngorogoro GFS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	50,902	12,725	12,725	12,725	14,357
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,902	12,725	12,725	12,725	14,357

Vote:512 Kabale District

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Output: 09 81 84 Construction of piped water supply system

Non Standard Outputs:	Conducted water Quality testing at Kitojo gfs and Rusisiro gfs. Piped water supply systemes constructed (Gravity flow schemes) of Kahama-Kyabakonjo Gfs in Buhara Nyarungwe -Katookyee gfs, Nyombe- Butanda, Nyakeina- Kitanga in Buhara and Kabisha Gfs in Kitumba. Piped Water Supply System Rehabilitated in Nyarungwe gfs- Kyanamira	Conducted water Quality testing at Kitojo gfs and Rusisiro gfs. Piped water supply systemes constructed (Gravity flow schemes) of Kahama-Kyabakonjo Gfs in Buhara Nyarungwe -Katookyee gfs, Nyombe- Butanda, Nyakeina- Kitanga in Buhara and Kabisha Gfs in Kitumba. Piped Water Supply System Rehabilitated in Nyarungwe gfs- Kyanamira	Conducted water Quality testing at Kitojo gfs and Rusisiro gfs. Piped water supply systemes constructed (Gravity flow schemes) of Kahama-Kyabakonjo Gfs in Buhara Nyarungwe -Katookyee gfs, Nyombe- Butanda, Nyakeina- Kitanga in Buhara and Kabisha Gfs in Kitumba. Piped Water Supply System Rehabilitated in Nyarungwe gfs- Kyanamira	Conducted water Quality testing at Kitojo gfs and Rusisiro gfs. Piped water supply systemes constructed (Gravity flow schemes) of Kahama-Kyabakonjo Gfs in Buhara Nyarungwe -Katookyee gfs, Nyombe- Butanda, Nyakeina- Kitanga in Buhara and Kabisha Gfs in Kitumba. Piped Water Supply System Rehabilitated in Nyarungwe gfs- Kyanamira	Conducted water Quality testing at Kitojo gfs and Rusisiro gfs. Piped water supply systemes constructed (Gravity flow schemes) of Kahama-Kyabakonjo Gfs in Buhara Nyarungwe -Katookyee gfs, Nyombe- Butanda, Nyakeina- Kitanga in Buhara and Kabisha Gfs in Kitumba. Piped Water Supply System Rehabilitated in Nyarungwe gfs- Kyanamira
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	381,083	95,271	95,271	95,271	125,451
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	381,083	95,271	95,271	95,271	125,451

Output: 09 81 85 Construction of dams

Non Standard Outputs:	Achieved 100% sanitation coverage in Kamuganguzi and Butanda sub counties. Conduct Sanitation Campaigns in Butanda and Kamuganguzi Sub Counties.	Achieved 100% sanitation coverage in Kamuganguzi and Butanda sub counties.	Achieved 100% sanitation coverage in Kamuganguzi and Butanda sub counties.	Achieved 100% sanitation coverage in Kamuganguzi and Butanda sub counties.	Achieved 100% sanitation coverage in Kamuganguzi and Butanda sub counties.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0

Vote:512 Kabale District

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Total For KeyOutput	21,053	5,263	5,263	5,263	5,263
Programme: 09 82 Urban Water Supply and Sanitation					
Output: 09 82 03Support for O&M of urban water facilities					
Non Standard Outputs:	New Connections made to existing 7 schemes in South Western Umbrella Member schemes .Pipeline extensions and replacement, Water Source protection, supply & installation of Consumer & Bulk water meters on water systems. Procurement of Laboratory chemicals, equipment and water sampling.	15 New Connections made to existing 7 schemes in South Western Umbrella Member schemes .	20 New Connections made to existing 7 schemes in South Western Umbrella Member schemes .	20 New Connections made to existing 7 schemes in South Western Umbrella Member schemes .	20 New Connections made to existing 7 schemes in South Western Umbrella Member schemes .
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	440,000	110,000	110,000	110,000	110,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	440,000	110,000	110,000	110,000	110,000
Wage Rec't:	18,910	0	0	0	0
Non Wage Rec't:	481,637	117,509	117,509	117,509	117,509
Domestic Dev't:	475,561	118,890	118,890	118,890	150,702
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	976,108	236,399	236,399	236,399	268,211

Vote:512 Kabale District

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WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	staff Salaries and Wages paid District compound and washrooms maintainedPayment of Staff Salaries and Wages Maintain District Compound and Washrooms	staff Salaries and Wages paid. District compound and washrooms maintained	staff Salaries and Wages paid. District compound and washrooms maintained	staff Salaries and Wages paid. District compound and washrooms maintained	staff Salaries and Wages paid. District compound and washrooms maintained
Wage Rec't:	236,520	59,130	59,130	59,130	59,130
Non Wage Rec't:	15,950	3,988	3,988	3,988	3,988
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	252,470	63,117	63,117	63,117	63,117

Output: 09 83 02Sector Capacity Development

Non Standard Outputs:	Tourism sites in the district identified and strengthened Tourism Events organised and attended Identifying and strengthening potential tourism sites in the district Organise and attend tourism events	Tourism sites identified	tourism events organised	tourism sites developed	tourism sites developed, tourism events organised and attended
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Vote:512 Kabale District

FY 2018/19

Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:	50 People (25 females and 25 male) tree farmers trained in Kabale District in forestry management. supported family planning initiatives in training of tree farmers.mobilization, actual training	50 People (25 females and 25 male) tree farmers trained in Kabale District. supported family planning initiatives in training of tree farmers.	50 People (25 females and 25 male) tree farmers trained in Kabale District. supported family planning initiatives in training of tree farmers.	50 People (25 females and 25 male) tree farmers trained in Kabale District. supported family planning initiatives in training of tree farmers.	50 People (25 females and 25 male) tree farmers trained in Kabale District. supported family planning initiatives in training of tree farmers.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Vote:512 Kabale District

FY 2018/19

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4Carry out Monitoring and compliance inspections on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya and Butanda subcounties	1Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya and Butanda subcounties	1Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya and Butanda subcounties	1Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya and Butanda subcounties	1Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya and Butanda subcounties
Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	125	125	125	125

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	4 Wetland management committees and watershed management committees formedMobilisation, meetings, sensitisation and trainings	1 Wetland management committee and watershed management committees formed	1 Wetland management committee and watershed management committees formed	1 Wetland management committee and watershed management committees formed	1 Wetland management committee and watershed management committees formed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,300	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,300	250	250	250	250

Vote:512 Kabale District

FY 2018/19

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4Mobilisation, Sensitisation meetings, actual demarcation using live or markstonesWetlands Demarcated (Bunyonyi and Kiruruma) and restored lake shores of L. Bunyonyi	1Wetland along River Kiruruma demarcated	1wetlands adjacent to Lake Bunyonyi demarcated	1Wetland along River Kiruruma demarcated	1Wetland along River Kiruruma demarcated
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,400	350	350	350	350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,400	350	350	350	350

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Community members (15 men and 15 women) trained in ENR monitoring selected from the entire district.mobilization and training of 30 community members in ENR	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Vote:512 Kabale District

FY 2018/19

Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Field visits, engagement meetings, surveysMonitoring and compliance surveys for appropriate wetland use in 8 rural Sub-Counties and 2 Town councils of Kaba;le District	1Monitoring and compliance surveys for appropriate wetland use in 8 rural Sub-Counties and 2 Town councils of Kaba;le District	1Monitoring and compliance surveys for appropriate wetland use in 8 rural Sub-Counties and 2 Town councils of Kaba;le District	1Monitoring and compliance surveys for appropriate wetland use in 8 rural Sub-Counties and 2 Town councils of Kaba;le District	1Monitoring and compliance surveys for appropriate wetland use in 8 rural Sub-Counties and 2 Town councils of Kaba;le District
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,926	87	87	87	87
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,926	87	87	87	87

Output: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	land disputes settled. surveyed and titled 2 district pieces of Land. Monitoring and compliance surveys undertaken in 13 LLGsInducting and training New Area Land Committtee Members in the 13 LL Governments, Land disputes settled in all 13 LLGs of Kabale District, Undertake monitoring and compliance surveys in 13 LLGs	land disputes settled. surveyed and titled 2 district pieces of Land. Monitoring and compliance surveys undertaken in 13 LLGs	land disputes settled. surveyed and titled 2 district pieces of Land. Monitoring and compliance surveys undertaken in 13 LLGs	land disputes settled. surveyed and titled 2 district pieces of Land. Monitoring and compliance surveys undertaken in 13 LLGs	land disputes settled. surveyed and titled 2 district pieces of Land. Monitoring and compliance surveys undertaken in 13 LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	0	200	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	0	200	0	0

Vote:512 Kabale District

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Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	one physical plan developed one laptop computer procured field visits, developing one physical plan, procuring one laptop	one physical plan developed for Lake Bunyonyi	one physical plan developed for Lake Bunyonyi	one physical plan developed for Lake Bunyonyi	one physical plan developed for Lake Bunyonyi
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	250	250	250	250

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	4 technical training on Natural resources management and climate change mitigation measures and two sensitization meeting on climate change mitigation measures conducted. Attending a training, learning, knowledge dissemination.	one technical training on Natural resources management and climate change mitigation measures	one sensitization meeting on climate change mitigation measures	one technical training on Natural resources management and climate change mitigation measures	one sensitization meeting on climate change mitigation measures
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	0	250	250	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	0	250	250	0
Wage Rec't:	236,520	59,130	59,130	59,130	59,130
Non Wage Rec't:	32,576	5,800	6,250	6,050	5,800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	269,096	64,929	65,379	65,179	64,929

Vote:512 Kabale District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	Community Development Workers facilitated to monitor government programs YLP, UWEP, FAL and SAGE. Mobilised communities for the uptake of modern methods of family planning. Facilitating community development Workers to monitor government programs. Mobilise communities for Family planning activities	Community Development Workers facilitated to monitor government programs YLP, UWEP, FAL and SAGE. Mobilised communities for the uptake of modern methods of family planning.	Community Development Workers facilitated to monitor government programs YLP, UWEP, FAL and SAGE. Mobilised communities for the uptake of modern methods of family planning.	Community Development Workers facilitated to monitor government programs YLP, UWEP, FAL and SAGE. Mobilised communities for the uptake of modern methods of family planning.	Community Development Workers facilitated to monitor government programs YLP, UWEP, FAL and SAGE. Mobilised communities for the uptake of modern methods of family planning.
Wage Rec't:	195,468	48,867	48,867	48,867	48,867
Non Wage Rec't:	9,528	2,382	2,382	2,382	2,382
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	204,996	51,249	51,249	51,249	51,249

Vote:512 Kabale District

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Output: 10 81 05Adult Learning

Non Standard Outputs:	4 district FAL review meetings conducted. 40 sub county FAL review meetings conducted. 60 FAL instructors provided with motivational allowances. 10 CDOs provided with transport allowance. conducting district and sub county FAL review meetings with CDOS and FAL instructors.	1 district FAL review meetings conducted. 40 sub county FAL review meetings conducted. 60 FAL instructors provided with motivational allowances. 10 CDOs provided with transport allowance.	1 district FAL review meetings conducted. 40 sub county FAL review meetings conducted. 60 FAL instructors provided with motivational allowances. 10 CDOs provided with transport allowance.	1 district FAL review meetings conducted. 40 sub county FAL review meetings conducted. 60 FAL instructors provided with motivational allowances. 10 CDOs provided with transport allowance.	1 district FAL review meetings conducted. 40 sub county FAL review meetings conducted. 60 FAL instructors provided with motivational allowances. 10 CDOs provided with transport allowance.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,080	1,770	1,770	1,770	1,770
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,080	1,770	1,770	1,770	1,770

Vote:512 Kabale District

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Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	youth groups supported with funds to start self help projects.supporting youth groups with funds to start self help projects.	youth groups supported with funds to start self help projects	youth groups supported with funds to start self help projects	youth groups supported with funds to start self help projects	youth groups supported with funds to start self help projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	378,311	94,578	94,578	94,578	94,578
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	378,311	94,578	94,578	94,578	94,578

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	PWD groups supported with funds to start self help projects under PWDs special grant. promoted family planning initiatives among PWDssupporting PWDs with funds to start self help projects. mobilise PWDs for family planning campaigns	PWD groups supported with funds to start self help projects under PWDs special grant. promoted family planning initiatives among PWDs	PWD groups supported with funds to start self help projects under PWDs special grant. promoted family planning initiatives among PWDs.	PWD groups supported with funds to start self help projects under PWDs special grant. promoted family planning initiatives among PWDs.	PWD groups supported with funds to start self help projects under PWDs special grant. promoted family planning initiatives among PWDs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,415	6,604	6,604	6,604	6,604
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,415	6,604	6,604	6,604	6,604

Vote:512 Kabale District

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Output: 10 81 12 Work based inspections

Non Standard Outputs:	40 work places inspected to assess if they conform to national labour policies	10 work places inspected to assess if they conform to national labour policies	10 work places inspected to assess if they conform to national labour policies	10 work places inspected to assess if they conform to national labour policies	10 work places inspected to assess if they conform to national labour policies
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 10 81 14 Representation on Women's Councils

Non Standard Outputs:	women groups supported to start self help projects under UWEP.supporting women groups under UWEP to start self help projects.	women groups supported to start self help projects under UWEP.	women groups supported to start self help projects under UWEP.	women groups supported to start self help projects under UWEP.	women groups supported to start self help projects under UWEP.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	290,784	72,696	72,696	72,696	72,696
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	290,784	72,696	72,696	72,696	72,696

Class Of OutPut: Lower Local Services

Vote:512 Kabale District

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Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:

community dialogues conducted, children resettled. child neglect cases handled. DOVCC and SOVCC conducted.conductin g community dialogues on child marriages, resettling children back into communities, handling child neglect cases, conducting DOVCC and SOVCC

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	22,728	5,682	5,682	5,682	5,682
Total For KeyOutput	22,728	5,682	5,682	5,682	5,682
Wage Rec't:	195,468	48,867	48,867	48,867	48,867
Non Wage Rec't:	714,119	178,530	178,530	178,530	178,530
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	22,728	5,682	5,682	5,682	5,682
Total For WorkPlan	932,315	233,079	233,079	233,079	233,079

Vote:512 Kabale District

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WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	Coordinated development planning activities in 10 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Collected Socio-economic, gender and equity dis-aggregated and financial data from institutions, 10 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Coordinated internal assessment for 2017/2018. Integrated population factors into development planning and budgeting. Prepared and submitted quarterly progress reports under PBS and District Discretionary Equalization Grant (DDEG). Mainstreamed family planning HIV/AIDS and Nutrition in consolidated District annual work-plan	Coordinated development planning activities in the District. Linked the district with other development partners. Coordinated internal assessment. Prepared and submitted quarter Four progress reports under PBS. Mainstreamed family planning HIV/AIDS and Nutrition in consolidated District annual work-plan	Coordinated development planning activities in the District. Linked the district with other development partners. Coordinated internal assessment. Prepared and submitted quarter One progress reports under PBS.	Coordinated development planning activities in the District. Linked the district with other development partners. Coordinated internal assessment. Prepared and submitted quarter Two progress reports under PBS.	Coordinated development planning activities in the District. Linked the district with other development partners. Coordinated internal assessment. Prepared and submitted quarter Three progress reports under PBS. Mainstreamed family planning HIV/AIDS and Nutrition in consolidated District annual work-plan
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ministries and NGOs. Collect Socio-economic, gender and equity disaggregated and financial data from institutions, 10 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Coordinate internal assessment for 2017/2018. Integration of population factors into development planning and budgeting. Preparation and Submission of quarterly progress reports under PBS and District Discretionary Equalization Grant (DDEG). Mainstream family planning HIV/AIDS and Nutrition in consolidated District annual work-plan

Wage Rec't:	62,212	0	0	0	0
Non Wage Rec't:	21,572	7,393	5,393	5,393	8,193
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	83,784	7,393	5,393	5,393	8,193

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Documentation of Minutes of TPC Meetings that address gender and equity concerns at district headquarters attracting all heads of departments.Minutes of TPC Meetings held at district headquarters attracting all heads of departments.	3Minutes of TPC Meetings held at district headquarters attracting all heads of departments.	3Minutes of TPC Meetings held at district headquarters attracting all heads of departments.	3Minutes of TPC Meetings held at district headquarters attracting all heads of departments.	3Minutes of TPC Meetings held at district headquarters attracting all heads of departments.
No of qualified staff in the Unit	3Competent staff with gender and equity knowledge operate the District Planning Unit.Qualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.	3ualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.	3ualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.	3ualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.	3ualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.

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Non Standard Outputs:	Conducted quarterly budget reviews with departments and 10 LLGs on key priority budget performance indicators. Prepared district physical progress reports under pbs. Organized Family Planning meetings at the District	Conduct quarterly budget reviews with departments and 10 LLGs on key priority budget performance indicators that address gender and equity concerns. Prepare 1st Quarter district physical progress report under PBS. Organized Family Planning meetings at the District	Conduct quarterly budget reviews with departments and 10 LLGs on key priority budget performance indicators that address gender and equity concerns. Prepare 2nd Quarter district physical progress report under PBS. Organized Family Planning meetings at the District	Conduct quarterly budget reviews with departments and 10 LLGs on key priority budget performance indicators that address gender and equity concerns. Prepare 3rd Quarter district physical progress report under PBS. Organized Family Planning meetings at the District	Conduct quarterly budget reviews with departments and 10 LLGs on key priority budget performance indicators that address gender and equity concerns. Prepare 4th Quarter district physical progress report under PBS. Organized Family Planning meetings at the District
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,100	1,375	1,375	1,375	4,975
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,100	1,375	1,375	1,375	4,975

Output: 13 83 03Statistical data collection

Non Standard Outputs:	District Statistical Abstract for 2018/2019 prepared, updated and submitted to UBOS. Prepared and Updated Kabale District Local Government achievements for the FY 2017/18. Preparation, updating and submission of District Statistical Abstract for 2018/2019 to UBOS. Preparation and compilation of Kabale District Local Government achievements for the last 3 years	District Statistical Abstract for 2018/2019 prepared, Updated and submitted to UBOS. Prepared and Updated Kabale District Local Government achievements for the FY 2017/18.	District Statistical Abstract for 2018/2019 prepared, Updated and submitted to UBOS. Prepared and Updated Kabale District Local Government achievements for the FY 2017/18.	District Statistical Abstract for 2018/2019 prepared, Updated and submitted to UBOS. Prepared and Updated Kabale District Local Government achievements for the FY 2017/18.	District Statistical Abstract for 2018/2019 prepared, Updated and submitted to UBOS. Prepared and Updated Kabale District Local Government achievements for the FY 2017/18.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,400	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,400	500	500	500	500

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Output: 13 83 04Demographic data collection

Non Standard Outputs:	Integrated population issues into development planning and budgeting process. Integrate population issues into development planning and budgeting process.	Conducted Birth registration Services in Kamuganguzi Sub county.Orient LLGs Stakeholders on the importance of Birth Registration. Print and Distribute Birth Certificates to the Beneficiaries with Support from UNICEF	Conducted Birth registration Services in Butanda, Rubaya and Ryakarimira TC.Orient LLGs Stakeholders on the importance of Birth Registration. Print and Distribute Birth Certificates to the Beneficiaries with Support from UNICEF	Conducted Birth registration Services in Kitumba, Kyanamira and Katuna TC.Orient LLGs Stakeholders on the importance of Birth Registration. Print and Distribute Birth Certificates to the Beneficiaries with Support from UNICEF	Conducted Birth Registration Services in Kabale Municipality. Rolled Birth Registration Services to all HC IVs and HC IIIs in the District.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	750	750	750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	750	750	750	3,750

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FY 2018/19

Output: 13 83 06Development Planning

Non Standard Outputs:	Development plan mid term review conducted at the district headquarters. Supported midterm review of sub county development plans in all the 8 LLGsConduct Development plan midterm review at the district headquarters Support midterm review of sub county development plans in all the 8 LLGs	Development plan midterm review conducted at the district headquarters. Supported midterm review of sub county development plans in all the 8 LLGs	Development plan midterm review conducted at the district headquarters. Supported midterm review of sub county development plans in all the 8 LLGs	Development plan midterm review conducted at the district headquarters. Supported midterm review of sub county development plans in all the 8 LLGs	Development plan midterm review conducted at the district headquarters. Supported midterm review of sub county development plans in all the 8 LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

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Output: 13 83 07Management Information Systems

Non Standard Outputs:	Posted quarterly mandatory notices and publications at district and sub-county notice boards. Prepared, Communicated and disseminated district budget performance in print and electronic media as well as district state of affairs on annual basis. Posting mandatory notices at district and sub-county notice boards. Communication and dissemination of district budget performance in print and electronic media.	Posting mandatory notices at district and sub-county notice boards. Communication and dissemination of district budget performance in print and electronic media.	Posting mandatory notices at district and sub-county notice boards. Communication and dissemination of district budget performance in print and electronic media.	Posting mandatory notices at district and sub-county notice boards. Communication and dissemination of district budget performance in print and electronic media.	Posting mandatory notices at district and sub-county notice boards. Communication and dissemination of district budget performance in print and electronic media.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

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Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitored district and sub county investments financed during the financial year 2018/19, extension staff performance. Displayed mandatory notices at public gathering places and sub county/district notice boards. Monitor the implementation of district and sub county investments financed during the financial year, extension staff performance. Display mandatory notices at public gathering places and sub county/district notice boards.	Monitor the implementation of district and sub county investments financed during the financial year, extension staff performance. Display mandatory notices at public gathering places and sub county/district notice boards.	Monitor the implementation of district and sub county investments financed during the financial year, extension staff performance. Display mandatory notices at public gathering places and sub county/district notice boards.	Monitor the implementation of district and sub county investments financed during the financial year, extension staff performance. Display mandatory notices at public gathering places and sub county/district notice boards.	Monitor the implementation of district and sub county investments financed during the financial year, extension staff performance. Display mandatory notices at public gathering places and sub county/district notice boards.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,930	0	0	0	1,930
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,930	0	0	0	1,930

Class Of OutPut: Capital Purchases**Output: 13 83 72 Administrative Capital**

Non Standard Outputs:	Conducted Child birth registration in sub Counties of Kyanamira, Butanda, Rubaya, Kitumba Katuna Tc and Ryakarimira TC. Conduct Child birth registration in sub Counties of Kyanamira, Butanda, Rubaya, Kitumba Katuna Tc and Ryakarimira TC.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	28,960	7,240	7,240	7,240	7,240
Total For KeyOutput	28,960	7,240	7,240	7,240	7,240
Wage Rec't:	62,212	0	0	0	0
Non Wage Rec't:	50,002	11,518	9,518	9,518	20,848
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	28,960	7,240	7,240	7,240	7,240

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Total For WorkPlan	141,174	18,758	16,758	16,758	28,088
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WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 14 82 02Internal Audit

Non Standard Outputs:

Conducted Quarterly Financial Audits in 10 LLGs and 11 departments. Conducted Quarterly Internal Audit assessment of Local Revenue performance in 10 LLGs and other revenue collecting District departments like Natural Resources and Community Based Services. Conducted value for money audits on expenditures on roads and water sources in the District. Conducted Internal Audits on USE and UPE management in Secondary and Primary schools. Conducted manpower / Personnel audits in the District. Conducted Audits on Information Technology infrastructure management. Conducted special audits and investigations as requested from time to time by Management. Audited the Operation of UWEP and YLP Funds. Conducted Internal Audits on PHC in Health Facilities. Conduct Quarterly Financial Audits in 10 LLGs and 11 departments. Conduct Quarterly	Conducted Quarterly Financial Audits in 10 LLGs and 11 departments. Conducted Quarterly Internal Audit assessment of Local Revenue performance in 10 LLGs and other revenue collecting District departments. Conducted value for money audits on expenditures made in the District. Conducted Internal Audits on USE and UPE management in Secondary and Primary schools. Conducted special audits and investigations as requested from time to time by Management.	Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.	Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.	Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.
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Internal Audit assessment of Local Revenue performance in 10 LLGs and other revenue collecting District departments like Natural Resources and Community Based Services. Conduct value for money audits on expenditures on roads and water sources in the District. Conduct Internal Audits on USE and UPE management in Secondary and Primary schools. Conduct manpower / Personnel audits in the District. Conduct Audits on Information Technology infrastructure management. Conduct special audits and investigations as requested from time to time by Management. Audit the Operation of UWEP and YLP Funds. Conduct Internal Audits on PHC in Health Facilities					
Wage Rec't:	49,600	0	0	0	0
Non Wage Rec't:	10,936	2,984	2,484	2,984	2,484
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,536	2,984	2,484	2,984	2,484
Wage Rec't:	49,600	0	0	0	0
Non Wage Rec't:	10,936	2,984	2,484	2,984	2,484
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	60,536	2,984	2,484	2,984	2,484