
Vote:513 Kabarole District

FY 2018/19

Foreword

This approved Budget outlines the District priorities for the financial year 2018/19. The priorities have been generated by respective departments and lower local governments (LLG) through their respective vote budgets. The document also reviews the cumulative quarterly performance up to 3rd quarter for the financial year (2017/18). The review is both for financial receipts and expenditure. This review has been conducted at departmental level and it is therefore easy to find out how much the entire district received and how much has been utilised by each department.

This budget has been prepared through a consultative process which began with LLG consultative meeting that fed into the district budget conference for the BFP and later a draft budget estimate which was laid to council and approved as required by the law and therefore it is a legal document that guides the operations of the district in the FY 2018/19

I want to appreciate all the technical efforts that tirelessly ensured that this Budget is prepared and ready for submission



SANYU PHIONAH CHIEF ADMINISTRATIVE OFFICER-KABAROLE DISTRICT

Vote:513 Kabarole 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	813,489	367,360	559,500
Discretionary Government Transfers	4,762,879	3,749,619	4,992,965
Conditional Government Transfers	22,332,801	18,187,848	17,914,471
Other Government Transfers	1,097,326	1,262,740	2,127,409
Donor Funding	230,000	449,946	330,000
Grand Total	29,236,495	24,017,514	25,924,345

Revenue Performance in the Third Quarter of 2017/18

The overall revenue performance as at the end of quarter Three of FY 2017/2018 was 82%, i.e. out of UGX 29,236,495,000 budgeted UGX 24,017,514,737 was received by the end of March 2018. Local revenue accounted for 1.5% (367,360,641) of total amount of revenue realized by the end of Quarter Three. Central Government transfer accounted for 96.8% (UGX. 23,200,207,000) of total amount of revenue realized by the end of quarter Three. While The Donor fund accounted for 1.8% (UGX.449,946,000) of the total amount of cumulative revenue received by the end of quarter three of UGX. 24,017,514,737 in Kabarole District.

Planned Revenues for FY 2018/19

The overall revenue is expected to reduce from that of FY 2017/2018 worth UGX 29,236,495,621 to UGX 25,924,345,501 for FY 2018/2019 and the reason for the reduction were mainly creation of the Administrative Units and including Bunyangabo District and other Town council however there was some increamrnt in some sectors due to staff salary enhancement for science carders, increase in Development grants in education, and health, and Other government transfers for UWEP, YLP,

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	10,872,090	9,683,155	5,942,653
Finance	394,000	170,383	329,000
Statutory Bodies	785,168	337,777	879,163
Production and Marketing	574,227	507,237	1,033,126
Health	3,233,393	2,942,108	4,800,955
Education	9,596,325	7,478,680	9,185,054
Roads and Engineering	1,305,908	921,373	1,751,973
Water	480,694	443,002	527,207
Natural Resources	198,773	67,858	228,443

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Community Based Services	1,402,771	345,004	858,392
Planning	244,537	126,254	298,381
Internal Audit	148,611	56,182	85,000
Grand Total	29,236,495	23,079,011	25,919,345
<i>o/w: Wage:</i>	<i>11,876,164</i>	<i>8,091,713</i>	<i>13,725,039</i>
<i>Non-Wage Reccurent:</i>	<i>12,986,959</i>	<i>11,383,406</i>	<i>9,122,468</i>
<i>Domestic Devt:</i>	<i>4,143,372</i>	<i>3,153,946</i>	<i>2,741,839</i>
<i>Donor Devt:</i>	<i>230,000</i>	<i>449,946</i>	<i>330,000</i>

Expenditure Performance by end of March FY 2017/18

The overall Cumulative releases to Departments was UGX. 23,079,011,000 only UGX 19,174,603,000 (83% of funds received) was spent by close of March 2018, leaving a total of UGX 3,904,408,000 (17%) unspent by the departments by the end of quarter three. The reasons for unspent balance varies from department to department but the major reason across departments were; recruitment of staff which did not kick start, salary arrears not yet paid pending verification, , delayed processing of LPO, breakdown of the IFMIS, Delay in requisition by activity officers,. PWD projects, Gender, community development services and Youth Livelihood operation as the appraisal process for the groups who are to receive these funds was incomplete.

Planned Expenditures for The FY 2018/19

The resource envelope for next FY 18/19 is estimated at Ug.Shs 25,924,345,000 as compared to Ug. Shs 29,236,495,000 for financial year ending June 2018. In respect to appropriation, the Education Department will utilise Ug. Shs 9,185,054,000(35%) mainly for Teachers' salaries, Capital Infrastructural Investments in schools, UPE and USE related expenditures. Administration Department will utilise Ug.Shs 5,962,6531,000(23.1%) largely for Pension and gratuity for Local Government,Health Department will access Ug.Shs 4,800,955,000(18.3%) mainly for provision of highest possible level of Health Services to the people of Mukono

District through delivery of Preventive, Curative, Palliative and rehabilitative health services while Production and Marketing and Roads and Engineering will settle at Ug.Shs 1,033,126,000(4%) and Ug.Shs 1,756,973,000(6.7%) respectively. Other Departments will share 12.9%. There is an increase in resource allocation for Health Department in coming FY 18/19 to Ug.Shs 4,800,955,000 from Ug.Shs 3,233,393,000 in FY 17/18 to cater for salary enhancement for Science Cadres.

Medium Term Expenditure Plans

In the Medium Term , the District will focus on Key Infrastructural development in Health and Education , Enhancement of house hold incomes through Operation Wealth Creation and provision of Agricultural extension services, Ensuring retention of girl child in school and promoting Vocational training , achieve 95% accessibility to District roads, attaining 80% safe water coverage, Maximisation of local revenue collection and scaling up service delivery interventions in all Sub-county through a Multi-sectoral approach and more more emphasise will be put on Environmental conservation and protection to address climate change

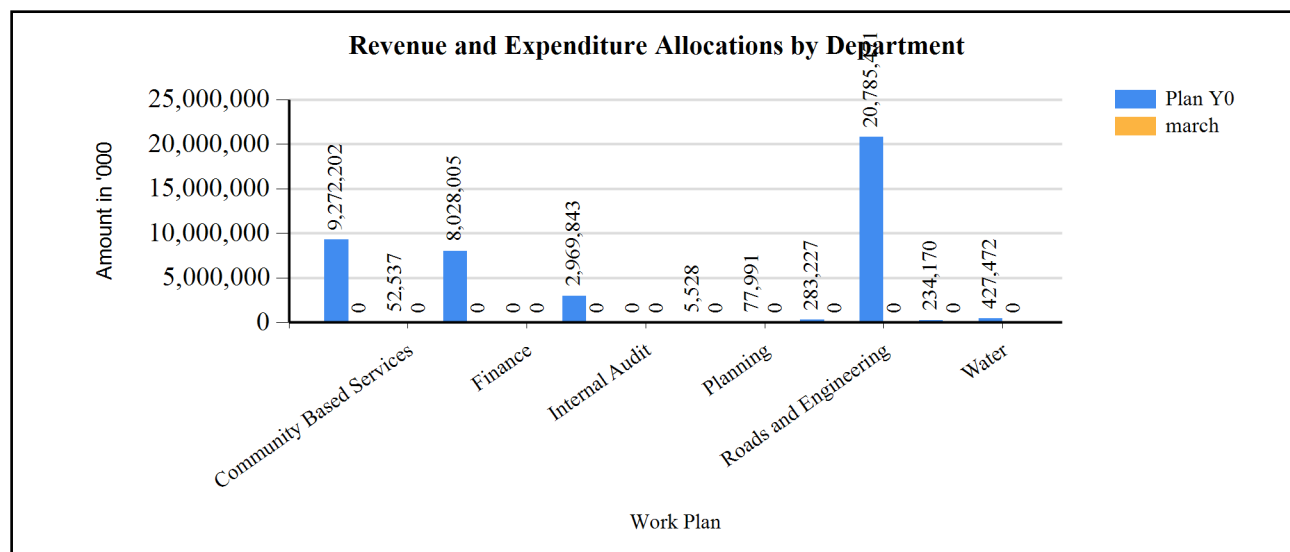
Challenges in Implementation

The increasing cost of service delivery against declining revenue inflows will greatly affect service delivery. Staffing gaps especially for teachers at both Primary and Secondary schools, Low participation of Communities in development programmes coupled with weak enforcement of physical planning laws and revenue collection. Inadequate Staff houses for both government schools and health facilities,High maintenance cost of road equipments against limited resources,Inadequate Ambulance services and Lack of Health Facilities in some subcounties.

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	813,489	367,360	559,500
Application Fees	0	0	0
Business licenses	60,000	31,682	10,000
Ground rent	60,000	0	78,000
Land Fees	30,000	27,623	30,000
Local Hotel Tax	20,000	10,000	18,500
Local Services Tax	92,000	62,938	80,000
Market /Gate Charges	241,490	11,377	203,000
Other Fees and Charges	100,000	15,788	50,000
Property related Duties/Fees	40,000	31,759	40,000
Royalties	80,000	161,194	50,000
Sale of non-produced Government Properties/assets	89,999	15,000	0
2a. Discretionary Government Transfers	4,762,879	3,749,619	4,992,965
District Discretionary Development Equalization Grant	628,620	628,620	595,397
District Unconditional Grant (Non-Wage)	684,770	513,578	779,139
District Unconditional Grant (Wage)	2,724,521	2,043,391	2,895,768
Urban Discretionary Development Equalization Grant	81,217	81,217	65,114
Urban Unconditional Grant (Non-Wage)	180,951	135,713	178,472
Urban Unconditional Grant (Wage)	462,800	347,100	479,076
2b. Conditional Government Transfer	22,332,801	18,187,848	17,914,471

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General Public Service Pension Arrears (Budgeting)	5,435,207	5,435,207	214,085
Gratuity for Local Governments	714,618	535,963	906,736
Pension for Local Governments	1,803,246	1,352,435	1,874,713
Salary arrears (Budgeting)	513,469	513,469	47,680
Sector Conditional Grant (Non-Wage)	2,765,208	1,421,932	2,469,735
Sector Conditional Grant (Wage)	8,688,843	6,516,632	10,350,195
Sector Development Grant	651,571	651,571	2,030,275
Transitional Development Grant	1,760,638	1,760,638	21,053
2c. Other Government Transfer	1,097,326	1,262,740	2,127,409
Community Agricultural Infrastructure Improvement Programme (CAIIP)	25,000	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	40,000
Makerere School of Public Health	150,000	0	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	30,000
Support to PLE (UNEB)	16,000	33,049	16,000
Support to Production Extension Services	0	198,535	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	245,823	225,000
Uganda Road Fund (URF)	0	662,116	1,170,551
Uganda Women Entrepreneurship Program(UWEP)	254,468	0	240,000
Youth Livelihood Programme (YLP)	651,858	123,218	405,858
3. Donor	230,000	449,946	330,000
African Development Bank (ADB)	0	0	0
Baylor International (Uganda)	50,000	162,807	50,000
Belgium Technical Cooperation (BTC)	0	85,650	50,000
Gender Based Violence (GBV)	0	40,597	0
Global Alliance for Vaccines and Immunization (GAVI)	0	127,000	150,000
International Bank for Reconstruction and Development (IBRD)	0	0	0
Korean International Cooperation Agency(KOICA)	0	18,027	0
UK Department for International Development (DFID)	0	15,866	0
United Nations Children Fund (UNICEF)	180,000	0	80,000
Total Revenues shares	29,236,495	24,017,514	25,924,345

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

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During the first quarter local revenue collection was very poor; only 7 percent of the expected local revenue was realized. Major causes of this poor collection have been 1. Lack of parish chiefs in some of the parishes. 2. Unrealistic estimation of the expected revenue for the FY. 3. Creation of Bunyangabu district effective this financial year which took up some major markets expected to generate revenue. 4. Non-remittance of royalties by central government. 5. A number of parish chiefs being in acting positions because MoPS has delayed to give no objection for recruitment. However, most of these challenges have been worked on and it is expected that in the coming quarters performance will improve.

Central Government Transfers

The district received most of the expected funds from government transfers. For some of the grants such as DDEG, receipts were higher than 25 percent leading to high overall percentage receipts of discretionary government transfers. On the other hand, there were low receipts of conditional government transfers. This was because MoFPED did not transfer pensions and gratuity arrears that were expected. The reason for non-remittance was delay in approval of beneficiary files by MoPS and MoFPED.

Donor Funding

No money was received from donors as a result of shift in priorities by UNICEF which has been the major donor for the district

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The expected District local revenue has significantly reduced because of the following reasons 1. The results of realistic assessment that was conducted during the 1st quarter of FY 2017/18. 2. Creation of Kasenda TC which has reduced available local revenue and 3. Clearly removing all the sources of revenue that are in Bunyangabu District.

Central Government Transfers

Discretionary government transfers have almost remained the same as of the FY 2018/18. Overall Conditional government transfers have significantly reduced by approximately 5 billion compared to current FY because in this FY we have salary and pension arrears that will be paid once and they can not be reflected in the next FY budget. Despite this decrease, there has been an increase in the conditional government transfers (Wage) which has been earmarked for the enhancement of staff salaries. Other government transfers have increased because of the inclusion of road fund which was reflected under conditional sector transfers during last years budgeting.

Donor Funding

The expected donor funding has reduced as compared to the current FY estimates. This is mainly due to UNICEF scaling down on its activities in the district. Additionally, some of the donors are yet to provide their commitments on the funds they will be donating to the district

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	833,957
District Production Services	560,768	321,698	185,710
District Commercial Services	13,459	168,576	13,459
Sub- Total of allocation Sector	574,227	490,274	1,033,126
Sector :Works and Transport			
District, Urban and Community Access Roads	1,225,908	797,067	1,756,973
District Engineering Services	80,000	45,093	0

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Sub- Total of allocation Sector	1,305,908	842,160	1,756,973
Sector :Education			
Pre-Primary and Primary Education	5,809,509	4,244,491	5,541,089
Secondary Education	2,336,534	2,187,976	2,395,960
Skills Development	1,336,407	982,779	1,110,821
Education & Sports Management and Inspection	110,875	61,104	135,183
Special Needs Education	3,000	2,330	2,000
Sub- Total of allocation Sector	9,596,325	7,478,680	9,185,054
Sector :Health			
Primary Healthcare	3,083,393	2,692,495	4,413,657
District Hospital Services	0	0	157,206
Health Management and Supervision	150,000	129,534	230,092
Sub- Total of allocation Sector	3,233,393	2,822,029	4,800,955
Sector :Water and Environment			
Rural Water Supply and Sanitation	480,694	221,514	527,207
Natural Resources Management	198,773	67,856	228,443
Sub- Total of allocation Sector	679,467	289,370	755,650
Sector :Social Development			
Community Mobilisation and Empowerment	1,402,771	209,525	858,392
Sub- Total of allocation Sector	1,402,771	209,525	858,392
Sector :Public Sector Management			
District and Urban Administration	10,872,090	6,449,233	5,942,653
Local Statutory Bodies	785,168	322,606	879,163
Local Government Planning Services	244,537	53,232	298,381
Sub- Total of allocation Sector	11,901,795	6,825,071	7,120,196
Sector :Accountability			
Financial Management and Accountability(LG)	394,000	170,383	329,000
Internal Audit Services	148,611	56,182	85,000
Sub- Total of allocation Sector	542,611	226,564	414,000

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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	10,583,139	9,147,723	5,827,944
District Unconditional Grant (Non-Wage)	104,610	112,112	146,969
District Unconditional Grant (Wage)	1,086,691	572,040	1,483,761
General Public Service Pension Arrears (Budgeting)	5,435,207	5,435,207	214,085
Gratuity for Local Governments	714,618	535,963	906,736
Locally Raised Revenues	122,000	81,080	74,000
Multi-Sectoral Transfers to LLGs_NonWage	340,497	220,302	600,925
Multi-Sectoral Transfers to LLGs_Wage	462,800	325,116	479,076
Pension for Local Governments	1,803,246	1,352,435	1,874,713
Salary arrears (Budgeting)	513,469	513,469	47,680
Development Revenues	288,951	535,432	114,709
District Discretionary Development Equalization Grant	129,845	133,049	114,709
District Unconditional Grant (Non-Wage)	10,000	0	0
Donor Funding	0	18,027	0
Locally Raised Revenues	24,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	125,106	384,355	0
Total Revenues shares	10,872,090	9,683,155	5,942,653
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,062,960	897,156	1,962,837
Non Wage	8,520,179	5,047,671	3,865,107
Development Expenditure			
Domestic Development	288,951	504,406	114,709
Donor Development	0	0	0
Total Expenditure	10,872,090	6,449,233	5,942,653

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Narrative of Workplan Revenues and Expenditure

The department is planning to receive shs 5,942,653,000 in FY 2018/ 19 compared to 10,872,090,000 of Last FY and will spend 5,942,653,000 including wage of shs 1,962,837,000 and Non wage of shs 3,865,107,000 and donor Devt of Sh 114,709,000 which will facilitate the operation of the department through FY 2018/19 to pay staff salaries and pensions , Monitor Government programmes as supervise LLGs

Vote:513 Kabarole District**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	391,000	170,383	329,000
District Unconditional Grant (Non-Wage)	52,000	26,189	47,000
District Unconditional Grant (Wage)	250,000	113,384	250,000
Locally Raised Revenues	33,000	30,810	32,000
Multi-Sectoral Transfers to LLGs_NonWage	56,000	0	0
Development Revenues	3,000	0	0
Locally Raised Revenues	3,000	0	0
Total Revenues shares	394,000	170,383	329,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	250,000	113,384	250,000
Non Wage	141,000	56,998	79,000
Development Expenditure			
Domestic Development	3,000	0	0
Donor Development	0	0	0
Total Expenditure	394,000	170,383	329,000

Narrative of Workplan Revenues and Expenditure

The department will emphasize enhancement of local revenue collection by exploring other sources and exploiting the existing sources through comprehensive registration and improved financial systems.

Vote:513 Kabarole 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	785,168	337,777	879,163
District Unconditional Grant (Non-Wage)	234,170	186,975	334,125
District Unconditional Grant (Wage)	420,000	109,203	428,038
Locally Raised Revenues	129,998	41,599	117,000
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	785,168	337,777	879,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	420,000	109,203	428,038
Non Wage	365,168	213,403	451,125
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	785,168	322,606	879,163

Narrative of Workplan Revenues and Expenditure

The department will continue ensuring that there is accountability of council funds and this will be achieved through holding regular public Accounts committee meetings to review reports and District Executive Committee meetings, regularly monitoring government programs also ensuring that there is value for money through competent firms being selected by the contracts committee

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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	531,327	464,337	896,206
District Unconditional Grant (Non-Wage)	6,000	12,052	0
District Unconditional Grant (Wage)	280,000	72,255	0
Locally Raised Revenues	5,000	1,250	6,000
Other Transfers from Central Government	0	198,535	0
Sector Conditional Grant (Non-Wage)	43,640	32,730	359,192
Sector Conditional Grant (Wage)	196,687	147,515	531,014
Development Revenues	42,900	42,900	136,920
Sector Development Grant	42,900	42,900	136,920
Total Revenues shares	574,227	507,237	1,033,126
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	476,687	219,770	531,014
Non Wage	54,640	244,566	365,192
Development Expenditure			
Domestic Development	42,900	25,938	136,920
Donor Development	0	0	0
Total Expenditure	574,227	490,274	1,033,126

Narrative of Workplan Revenues and Expenditure

There was an increase of 170% in wages in the FY 2018/19 compared to 2017/18 to cater for salary enhancement of staff and recruitment of extension staff, there was an increase of 19% in local revenue allocated to the department in the FY 2018/19 compared to FY 2017/18, this could be due to the expected increased projections of revenue collection in the FY 2018/19., there was a decline in of 105 in the Recurrent fund of non wage agriculture extension grant due to the lower numbers of Extension workers in lower local government and unfilled posts at District level, there was an increase of 219% in Agriculture extension grant capital development in 2018/19 compared to 2017/18 because of need to improve the quality and quantity of infrastructure to be put in place

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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	2,833,393	2,250,786	3,948,708
District Unconditional Grant (Non-Wage)	13,550	2,581	15,092
Locally Raised Revenues	0	0	4,000
Other Transfers from Central Government	150,000	245,823	225,000
Sector Conditional Grant (Non-Wage)	376,225	282,169	376,225
Sector Conditional Grant (Wage)	2,293,618	1,720,213	3,328,391
Development Revenues	400,000	691,322	852,247
Donor Funding	100,000	391,322	280,000
Sector Development Grant	0	0	572,247
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	3,233,393	2,942,108	4,800,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,293,618	1,720,212	3,328,391
Non Wage	539,775	410,494	620,317
Development Expenditure			
Domestic Development	300,000	300,000	572,247
Donor Development	100,000	391,322	280,000
Total Expenditure	3,233,393	2,822,029	4,800,955

Narrative of Workplan Revenues and Expenditure

The department will emphasis prevention of diseases through outreaches and promotion of village Health teams in each village as the main measure of disease control. Prevention and Control of HIV/AIDs and Malaria will be given attention including immunization of children against diseases. Plan to recruit and retain critical cadre staff like anesthetic officers. Also, there will be enhanced supervision and monitoring from the technical and political staff for improvement in quality of services delivered.

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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	7,843,474	5,786,520	8,261,278
District Unconditional Grant (Non-Wage)	13,550	7,918	10,000
District Unconditional Grant (Wage)	43,770	39,342	91,547
Locally Raised Revenues	15,000	19,565	5,000
Other Transfers from Central Government	16,000	33,049	16,000
Sector Conditional Grant (Non-Wage)	1,556,615	1,037,744	1,647,941
Sector Conditional Grant (Wage)	6,198,538	4,648,904	6,490,790
Development Revenues	1,752,851	1,692,159	923,775
District Discretionary Development Equalization Grant	36,692	16,000	22,000
Donor Funding	40,000	0	0
Sector Development Grant	236,159	236,159	901,775
Transitional Development Grant	1,440,000	1,440,000	0
Total Revenues shares	9,596,325	7,478,680	9,185,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,241,538	4,688,246	6,582,337
Non Wage	1,601,935	1,098,275	1,678,941
Development Expenditure			
Domestic Development	1,712,851	1,692,159	923,775
Donor Development	40,000	0	0
Total Expenditure	9,596,325	7,478,680	9,185,054

Narrative of Workplan Revenues and Expenditure

There has been a reduction in the expected funds compared to the current financial year due to the following reasons; 1. Reduction in local revenue allocation for the department because of the dwindling local revenue collected in the district due to realistic assessment that was conducted in first quarter of this FY and the creation Kasenda town council which have reduced available local revenue sources. 2. Non-reflection of donor funding because UNICEF has not yet shown commitment to funding interventions in education department.

Vote:513 Kabarole 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	1,027,722	783,532	1,343,551
District Unconditional Grant (Non-Wage)	5,000	10,395	5,000
District Unconditional Grant (Wage)	162,933	62,976	163,000
Locally Raised Revenues	12,723	2,895	5,000
Multi-Sectoral Transfers to LLGs_NonWage	125,724	409,544	602,700
Other Transfers from Central Government	25,000	297,722	567,851
Sector Conditional Grant (Non-Wage)	696,342	0	0
Development Revenues	278,186	137,841	413,421
District Discretionary Development Equalization Grant	46,000	46,000	0
District Unconditional Grant (Non-Wage)	30,000	0	0
Locally Raised Revenues	38,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	164,186	91,841	413,421
Total Revenues shares	1,305,908	921,373	1,756,973
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	162,933	62,976	163,000
Non Wage	864,789	641,343	1,180,551
Development Expenditure			
Domestic Development	278,186	137,841	413,421
Donor Development	0	0	0
Total Expenditure	1,305,908	842,160	1,756,973

Narrative of Workplan Revenues and Expenditure

The department will continue routine maintenance of 201 Kilometers of road network, 80km of feeder and urban roads will be covered under mechanised routine maintenance, periodic maintenance of 20km of urban and 45km of community access roads planned for improvement, reconstruction of one bridge at on river Wamikira

Vote:513 Kabarole 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	87,544	49,853	86,821
District Unconditional Grant (Wage)	48,222	24,111	48,222
Locally Raised Revenues	5,000	0	5,000
Sector Conditional Grant (Non-Wage)	34,322	25,742	33,599
Development Revenues	393,150	393,150	440,386
Sector Development Grant	372,512	372,512	419,333
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	480,694	443,002	527,207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,222	24,000	48,222
Non Wage	39,322	25,535	38,599
Development Expenditure			
Domestic Development	393,150	171,979	440,386
Donor Development	0	0	0
Total Expenditure	480,694	221,514	527,207

Narrative of Workplan Revenues and Expenditure

The water office will receive Ug. Shs.527,207,000 under non-wage recurrent budget, Ug. Shs.38,599,000 under wage recurrent budget, Ug. Shs.48,222,000 under Development grant and Ug. Shs 440,386,000 which will be spent during FY 2018/19

Vote:513 Kabarole 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	188,773	67,858	228,443
District Unconditional Grant (Non-Wage)	10,000	7,524	10,000
District Unconditional Grant (Wage)	155,245	54,252	155,200
Locally Raised Revenues	18,000	1,936	18,000
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	5,528	4,146	5,243
Development Revenues	10,000	0	0
Locally Raised Revenues	10,000	0	0
Total Revenues shares	198,773	67,858	228,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	155,245	54,251	155,200
Non Wage	33,528	13,605	73,243
Development Expenditure			
Domestic Development	10,000	0	0
Donor Development	0	0	0
Total Expenditure	198,773	67,856	228,443

Narrative of Workplan Revenues and Expenditure

The Department will experience a reduction in the revenue estimates for the FY 2018/18 compared to 2017/18. The major sources of revenue for the conditional grant for department will be the conditional grant for wage, Wetlands conditional grant and local revenue. The reduction in the revenue estimates to the department is due to a decrease in the development expenditure. This is because of the reduction in local revenue collection as a result of centralization of the Lands registry which used to collect most revenue and also general failure the revenue department to collect the estimated funds. Expenditure will be mostly in payment of staff salaries and recurrent expenditure for the department in the areas of; Coordination, Forestry Regulation and inspections, Community training in wetland management, Land management services and infrastructure planning. the activities of the FY 2018/2019 will generally aim at public sensitization about sustainable environment management, compliance inspection in tree planting and management and provision of security to land tenure all contributing the departmental 5 year development plan and hence the DDP.

Vote:513 Kabarole 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	326,428	304,407	858,392
District Unconditional Grant (Non-Wage)	10,000	6,309	10,000
District Unconditional Grant (Wage)	150,000	132,477	150,000
Locally Raised Revenues	5,000	3,000	5,000
Multi-Sectoral Transfers to LLGs_NonWage	108,891	0	0
Other Transfers from Central Government	0	123,218	645,858
Sector Conditional Grant (Non-Wage)	52,537	39,402	47,534
Development Revenues	1,076,343	40,597	0
Donor Funding	40,000	40,597	0
Multi-Sectoral Transfers to LLGs_Gou	130,017	0	0
Other Transfers from Central Government	906,326	0	0
Total Revenues shares	1,402,771	345,004	858,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,000	132,477	150,000
Non Wage	176,428	54,048	708,392
Development Expenditure			
Domestic Development	1,036,343	0	0
Donor Development	40,000	23,000	0
Total Expenditure	1,402,771	209,525	858,392

Narrative of Workplan Revenues and Expenditure

Vote:513 Kabarole District

FY 2018/19

Support & strengthen CBSD human resource capacity, Promote a functional coordination mechanism for Community Based structures and NGOs/CBOs in Kabarole, for improved and coordinated service delivery, Formulate & implement the existing policies regulations, laws & ordinances, Operationalise the Human rights Desk, Mobilize & organize communities in Kabarole to participate in development initiatives, Expand Functional Adult Literacy (FAL) to reach all villages & increase adult enrollment and Training, Promote positive cultural practices, Promote gender mainstreaming in development plans, programmes & projects, Promote economic empowerment of women, Reduce Gender Based Violence & promote Women's rights, To increase the level of awareness among communities in Kabarole on the national laws & policies related to children, To strengthen and consolidate the protection of vulnerable children in Kabarole and improved delivery of quality services to OVC, To organize and mobilize the youth PWDs & the Elderly in Kabarole empower for their increased participation in the socio-economic and political development processes, Increase Protection of workers through improved compliance with labour standards,

Vote:513 Kabarole 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	116,546	55,763	108,000
District Unconditional Grant (Non-Wage)	18,870	10,050	25,000
District Unconditional Grant (Wage)	63,835	30,163	63,000
Locally Raised Revenues	33,841	15,550	20,000
Development Revenues	127,991	70,491	190,381
District Discretionary Development Equalization Grant	77,991	70,491	110,381
Donor Funding	50,000	0	50,000
Other Transfers from Central Government	0	0	30,000
Total Revenues shares	244,537	126,254	298,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,835	25,362	63,000
Non Wage	52,711	24,870	45,000
Development Expenditure			
Domestic Development	77,991	3,000	140,381
Donor Development	50,000	0	50,000
Total Expenditure	244,537	53,232	298,381

Narrative of Workplan Revenues and Expenditure

The planning unit has projected to receive Ugx 298,381,000 in the FY 2018/19 which is slightly higher than last FYs budget and it spend on Non wage shs 45,000,000 and Wage of shs 63,000,000 and GOU devt of Shs 140,381,000 as well as donor Fund of shs 50,000,000 from unicef

Vote:513 Kabarole 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	148,611	56,182	85,000
District Unconditional Grant (Non-Wage)	10,000	8,666	16,000
District Unconditional Grant (Wage)	63,825	39,762	63,000
Locally Raised Revenues	12,436	7,754	6,000
Multi-Sectoral Transfers to LLGs_NonWage	62,350	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	148,611	56,182	85,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,825	39,762	63,000
Non Wage	84,786	16,420	22,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	148,611	56,182	85,000

Narrative of Workplan Revenues and Expenditure

All funds received will be geared at ensuring proper auditing of all funds that come to the district so as to achieve efficiency, effectiveness and economy in all investments

Vote:513 Kabarole District

FY 2018/19

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
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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:	2750 employees paid salaries per month at the District headquarters.	2750 employees paid salaries per month at the District headquarters.	All staff paid salaries by the 27th of every month for 12 months. Staff with salary arrears cleared. Pension and gratuity paid
	Four joint quarterly monitoring programs facilitated and carried out in the District.	Four joint quarterly monitoring programs facilitated and carried out in the District.	Preparation of payroll, Submission of pension files to MoPS and MoFPED for approval, payroll preparation and management
	Investments and all other Government programs coordinated	Investments and all other Government programs coordinated	
	Office equipments procured e.g 2	Office equipments procured e.g 22750 employees paid salaries per month at the District headquarters.	
		Four joint quarterly monitoring programs facilitated and carried out in the District.	
		Investments and all other Government programs coordinated	
		Office equipments procured e.g 22750 employees paid salaries per month at the District headquarters.	
		Four joint quarterly monitoring programs facilitated and carried out in the District.	
		Investments and all other Government programs coordinated	
		Office equipments procured e.g 2	
Wage Rec't:	1,600,160	1,200,120	1,483,761
Non Wage Rec't:	8,066,382	6,049,786	3,144,313
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,666,542	7,249,906	4,628,074

Vote:513 Kabarole District

FY 2018/19

OutPut: 13 81 02Human Resource Management Services

%age of LG establish posts filled	65Percent of LG staff filled	65Percent of LG staff filled65Percent of LG staff filled65Percent of LG staff filled	80Percent LG staff recruited in the District
%age of pensioners paid by 28th of every month	8012 sets of pay roll validated. 2050 Employee pay roll records updated on the IPPS Having 50 vacancies submitted to DSC for recruitment. 1 training needs assessment conducted and 5 trainings conducted on HIV and Gender mainstreaming.	2012 sets of pay roll validated. 2050 Employee pay roll records updated on the IPPS Having 50 vacancies submitted to DSC for recruitment. 1 training needs assessment conducted and 5 trainings conducted on HIV and Gender mainstreaming. 2012 sets of pay roll validated. 2050 Employee pay roll records updated on the IPPS Having 50 vacancies submitted to DSC for recruitment. 1 training needs assessment conducted and 5 trainings conducted on HIV and Gender mainstreaming. 2012 sets of pay roll validated. 2050 Employee pay roll records updated on the IPPS Having 50 vacancies submitted to DSC for recruitment. 1 training needs assessment conducted and 5 trainings conducted on HIV and Gender mainstreaming.	80Percent of pensioners paid their Month pension for 12 month by 28th of every month
%age of staff appraised	99Percent of staff appraised	99Percent of staff appraised99Percent of staff appraised99Percent of staff appraised	99Percent of Staff appraised
%age of staff whose salaries are paid by 28th of every month	99Perent of all staff paid their monthly salary by 28th of every month.	99Perent of all staff paid their monthly salary by 28th of every month.99Perent of all staff paid their monthly salary by 28th of every month.99Perent of all staff paid their monthly salary by 28th of every month.	99 Percent of all staff paid their monthly salaries for 12 months by 28th of every month.

Vote:513 Kabarole District

FY 2018/19

Non Standard Outputs:	N/A	<div><div><div>1. Human resource management services well carried up to 8%</div><div>2. Submitting 50 vacancies to DSC for recruitment.</div><div>3. Recruitment of 50 staff</div><div>4. Posting of 50 newly recruited staff in the District.</div><div>5. carrying out appraisal meetings for all 1670staff and filling appraisal forms.</div><div>6. Paying monthly salaries to 1670 staff for 12 months.</div><div>7. Verifying 12 sets of staff payroll.</div></div><div>Updating staff payroll records for 1730 staff on IPPS</div><div>12 sets of pension pay roll validated.</div></div>	
Wage Rec't:	0	0	0
Non Wage Rec't:	23,800	17,850	15,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,800	17,850	15,800

Vote:513 Kabarole District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan		YesPostgraduate training for 3 Administrative officers.	
		3 Secretaries supported for refresher training at a recognized institution of higher institutions of learning.	
		Generic trainings in cross cutting issues (Gender, HIV/AIDS, Environment and population)	
No. (and type) of capacity building sessions undertaken	8Trainings as in the approved District capacity building plan whicch includes training of two offices on postgraduate diplomas at UMI, support to one midwife trainig, capacity building in croscutting suues of environment, aids, climate change, gender, pov		2Trainings as in the approved District capacity building plan whicch includes training of two offices on postgraduate diplomas at UMI, support to one midwife trainig, capacity building in croscutting suues of environment, aids, climate change, gender, pov2Trainings as in the approved District capacity building plan whicch includes training of two offices on postgraduate diplomas at UMI, support to one midwife trainig, capacity building in croscutting suues of environment, aids, climate change, gender, pov2Trainings as in the approved District capacity building plan whicch includes training of two offices on postgraduate diplomas at UMI, support to one midwife trainig, capacity building in croscutting suues of environment, aids, climate change, gender, pov
			N/A
Non Standard Outputs:			
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	43,000	32,250
	Donor Dev't:	0	0
Total For KeyOutput		43,000	32,250

Vote:513 Kabarole District

FY 2018/19

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Subcounty programs and projects monitored in 16 LLGs	Subcounty programs and projects monitored in 16 LLGs	15 Lower Local Governments monitored and supervised.
	Mentorship and supervision of Staff carried out in the 16 LLGs	Mentorship and supervision of Staff carried out in the 16 LLGsSubcounty programs and projects monitored in 16 LLGs	1. Conducting quarterly monitoring and supervision in 15 LLGs.
		Mentorship and supervision of Staff carried out in the 16 LLGsSubcounty programs and projects monitored in 16 LLGs	2. Conducting 8 project Monitoring visits to running projects in the District.
		Mentorship and supervision of Staff carried out in the 16 LLGs	3. Carrying out quarterly mentor-ship sessions for LLG Staff.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	12,000
Domestic Dev't:	6,796	5,097	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,796	9,597	12,000

Vote:513 Kabarole District

FY 2018/19

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public Notices posted	Public Notices posted	Information on service delivery within the district is well disseminated to the Public.
	Quarterly data collected,	Quarterly data collected,	1. Posting and running of public notices in the media
	Annual Magazine (s) and other publications prepared and produced.	Annual Magazine (s) and other publications prepared and produced.Public Notices posted	2. Collecting Quarterly Data on program/ project implementation.
		Quarterly data collected,	3. Compiling, printing and disseminating to the public the annual Magazines/Reports and other publications.
		Annual Magazine (s) and other publications prepared and produced.Public Notices posted	4. Organizing 4 press conferences
		Quarterly data collected,	
		Annual Magazine (s) and other publications prepared and produced.	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	12,000

Vote:513 Kabarole District

FY 2018/19

OutPut: 13 81 06Office Support services

Non Standard Outputs:	6 National Public Holidays Celebrated in different Locations.	6 National Public Holidays Celebrated in different Locations.	Office support services well carried out for the smooth functioning of the District.
	Designing District 4 IEC/Visibility Materials(2 pull-up Stands & 2 Wall banners) for the District Vision, Mission, core Values.	Designing District 4 IEC/Visibility Materials(2 pull-up Stands & 2 Wall banners) for the District Vision, Mission, core Values.6 National Public Holidays Celebrated in different Locations.	1. Carrying-out Maintenance of equipment and furniture.
		Designing District 4 IEC/Visibility Materials(2 pull-up Stands & 2 Wall banners) for the District Vision, Mission, core Values.6 National Public Holidays Celebrated in different Locations.	2. Routine repairs and replacement of fittings with in the Headquarter building.
		Designing District 4 IEC/Visibility Materials(2 pull-up Stands & 2 Wall banners) for the District Vision, Mission, core Values.	3. Hiring of tents and chairs during celebrations for National public holidays
Wage Rec't:	0	0	0
Non Wage Rec't:	7,500	5,625	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,500	5,625	9,000

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A	District assets and facilities well maintained.	
		1.	Carrying out repairs and servicing of IFMS equipments.
		2.	procurement of fuel for the Generator.
		3.	procurement of Stationery for IFMS
		4.	Repair and replacement of fittings in the District Headquarter Building.
Wage Rec't:	0	0	0
Non Wage Rec't:	32,000	24,000	39,569
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,000	24,000	39,569

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	40200 staff trained on records management skill both at the district and LLG	40Percent of staff trained on records management skill both at the district and LLG	40Staff trained in records management.
	staff Identity cards for 600 staff prepared and printed	staff Identity cards for 600 staff prepared and printed	staff Identity cards for 600 staff prepared and printed

Vote:513 Kabarole District

FY 2018/19

	Central registry well managend and maintained	Central registry well managend and maintained	Central registry well managend and maintained
	6 filling cabbineets for the central registry procured	6 filling cabbineets for the central registry procured40Percent of staff trained on records management skill both at the district and LLG	2 filling cabbineets for the central registry procured
		staff Identity cards for 600 staff prepared and printed	Photocopying Machine maintained in good running condition.
		Central registry well managend and maintained	
		6 filling cabbineets for the central registry procured40Percent of staff trained on records management skill both at the district and LLG	
		staff Identity cards for 600 staff prepared and printed	
		Central registry well managend and maintained	
		6 filling cabbineets for the central registry procured	
Non Standard Outputs:	Records management effected through submission of reports and documents to the central registry in Kampala. Internal and external correspondences received and dispatched. Postage and courier services effected. Staff identity cards at the district he	Records management effected through submission of reports and documents to the central registry in Kampala. Internal and external correspondences received and dispatched. Postage and courier services effected. Staff identity cards at the district heRecords management effected through submission of reports and documents to the central registry in Kampala. Internal and external correspondences received and dispatched. Postage and courier services effected. Staff identity cards at the district heRecords management effected through submission of reports and documents to the central registry in Kampala. Internal and external correspondences received and dispatched. Postage and courier services effected. Staff identity cards at the district he	Well maintained records center with well managed records. 1. Training of 40 staff in records management. 2. Printing of 600staff Identity cards. 3. Managing and maintaining the central registry in good condition. 4. Procuring of 2 filling cabinets for the central registry. 5. Repairing and servicing of the photocopying machine.
	Wage Rec't:	0	0
	Non Wage Rec't:	20,000	15,000
	Domestic Dev't:	3,000	2,250
			0

Vote:513 Kabarole District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	23,000	17,250	15,500

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	The District website functionalised and regularly updated.	District website functionalized and regularly updated	
		<ol style="list-style-type: none"> 1. Compiling quarterly information on projects and programs being implemented by the District. 2. Updating the website with current Information. 3. Paying for internet services to run the information center. 	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	4,000
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	4,000

Vote:513 Kabarole District

FY 2018/19

OutPut: 13 81 13Procurement Services

Non Standard Outputs:	Procurement work plan and budget prepared, procurement reports submitted to PPDA.	Procurement work plan and budget prepared, procurement reports submitted to PPDA.	Procurement office and processes well managed for efficient and effective implementation of Projects/ contracts.
	Having a list of all prequalified firms, and bid documents in place.	Having a list of all prequalified firms, and bid documents in place.	1. Preparing of the procurement workplan, budgets and reports.
	Advertise works and services, and tender markets.	Advertise works and services, and tender markets.	2. Submission of procurement reports to PPDA
	User departments guided on procurement and pro	User departments guided on procurement and proProcurement work plan and budget prepared, procurement reports submitted to PPDA.	3. Handling of procurement processes and advising implementing teams on procurement matters.
		Having a list of all prequalified firms, and bid documents in place.	4. preparing and publishing a list of pre-qualified firms
		Advertise works and services, and tender markets.	
		User departments guided on procurement and proProcurement work plan and budget prepared, procurement reports submitted to PPDA.	
		Having a list of all prequalified firms, and bid documents in place.	
		Advertise works and services, and tender markets.	
		User departments guided on procurement and pro	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	12,000

Class Of OutPut: Capital Purchases

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	N/A	2 Subcounty Headquarters for Bukuuku and Harugongo Constructed. Fencing of district head quarters1. Completion of Bukuuku Sub county Headquarter Construction. 2. Supporting Construction of Harugongo Subcounty Headquarters.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	108,049	81,037	114,709
Donor Dev't:	0	0	0

Vote:513 Kabarole District

FY 2018/19

Total For KeyOutput	108,049	81,037	114,709
Wage Rec't:	1,600,160	1,200,120	1,483,761
Non Wage Rec't:	8,179,682	6,134,761	3,264,182
Domestic Dev't:	163,845	122,884	114,709
Donor Dev't:	0	0	0
Total For WorkPlan	9,943,687	7,457,765	4,862,652

Vote:513 Kabarole 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:		N/A	Salaries and Allowances to be paid monthly and on time,Salary deductions prepared and paid to relevant institutions on time, Stationary and fuel procured and suppliers paidPreparing of payrolls, deduction schedules, issuing of LPOs to suppliers of stationary and fuel, producing of GRNs and finally paying of suppliers.
Wage Rec't:	250,000	187,500	250,000
Non Wage Rec't:	52,000	39,000	50,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	302,000	226,500	300,000

Vote:513 Kabarole District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	20Millions collected as hotel tax in the district	10Million10Million10Million	18Millions to be collected as hotel tax in the district.
Value of LG service tax collection	92Millions colleted reflecting an Increased revenue collection in the financial year 2017/18	38Million Increased revenue collection in the financial year 2017/1838Million Increased revenue collection in the financial year 2017/1838Million Increased revenue collection in the financial year 2017/18	80millions planned to be collected as LG service tax
Non Standard Outputs:		N/A	Updating of the revenue register for the financial year, Coordinating and mobilization revenue collection in LLGs, Identifying of revenue sourcesReceipting of revenues from different sources and mobilizing and encouraging LLGs to collect and submit revenues to the district Identifying of more revenue sources by registering of businesses in LLGs
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	15,000

Vote:513 Kabarole District

FY 2018/19

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	N/A	A Copy of the work plan and draft budget for the FY 2019/2020 will be prepared and presented to the district council for approval converting of the OBT budget into IFMs budget and submit it to the ministry for loading on the system Preparation of the annual work plan and the BFP Preparation of the draft budget for the FY 2019/2020 Identifying of priority areas in the allocation of funds changing of OBT budget in to IFMS and loading it on the system	
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

Vote:513 Kabarole District

FY 2018/19

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Books of accounts prepared quarterly and half year accounts produced and submitted. Prepare books of Accounts	Books of accounts PreparedBooks of accounts PreparedBooks of accounts Prepared	Prepare of monthly, quarterly half yearly and annual accounts and reports and submitted to auditor general and responses submitted to PAC and AGReconciling of books of accounts Preparing of Quarterly and half year accounts preparing and running of reports proper vouching with accountability attached
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

Vote:513 Kabarole District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	29/June/2018Half year Accounts produced,Final Accounts produced and submitted to Auditor General and responses submitted to PAC and AG	29/June/2018Half year Accounts produced,Final Accounts produced and submitted to Auditor General and responses submitted to PAC and AG29/June/2018Half year Accounts produced,Final Accounts produced and submitted to Auditor General and responses submitted to PAC and AG29/June/2018Half year Accounts produced,Final Accounts produced and submitted to Auditor General and responses submitted to PAC and AG	2019-06-29Preparation of final Accounts and produced and submitted to the AG and PAC
Non Standard Outputs:		N/A	Half year Accounts produced,Final Accounts produced and submitted to Auditor General and responses submitted to PACpreparing of the final accounts. Completing of the double entry system in the trial balance preparing of quarterly reports Proper vouching with account-abilities attached.
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	6,000

Class Of OutPut: Capital Purchases

Vote:513 Kabarole District

FY 2018/19

OutPut: 14 81 72Administrative Capital

Non Standard Outputs:	Curtains and Furniture procured. procurement of Curtains for the Department and Furniture	Curtains and Furniture procured.Curtains and Furniture procured.Curtains and Furniture procured.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0
Wage Rec't:	250,000	187,500	250,000
Non Wage Rec't:	85,000	63,750	79,000
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For WorkPlan	338,000	253,500	329,000

Vote:513 Kabarole District

FY 2018/19

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
Programme: 13 82 Local Statutory Bodies			
Class Of OutPut: Higher LG Services			
OutPut: 13 82 01LG Council Adminstration services			
Non Standard Outputs:	Salaries and gratuity paid to all eligible political leaders and staff.	Salaries and gratuity paid to all eligible political leaders and staff.	Salaries, allowance and gratuity paid to all eligible political leaders.During the financial year the district council has planned to hold 6 council meetings.36 standing committee meetings with finance committee sitting every month, 12 contract committee sittings, 42 DEC meetings, 28 DSC sittings, induction of the land board and area land committee 12 land board sittings and 48 quarterly monitoring visits in LLGs.Payments of political staff, payments of council sitting allowances, council minutes put in place, awarding of contracts to qualified bidders, reports made from quarterly monitoring visits in LLGs
	42 DEC meetings prepared and held.	42 DEC meetings prepared and held.	
	48 supervision meetings organized and facilitated.	48 supervision meetings organized and facilitated.	
	48 mobilization and sensitization meetings held in all LLG. Streamlining of the payroll.	48 mobilization and sensitization meetings held in all LLG.Salaries and gratuity paid to all eligible political leaders and staff.	
	Mobilization of DEC members for meetings and timely preparation of minutes.	42 DEC meetings prepared and held.	
	Communication to LLGs about meetings to be held.	48 supervision meetings organized and facilitated.	
	Preparation of field reports.	48 mobilization and sensitization meetings held in all LLG.Salaries and gratuity paid to all eligible political leaders and staff.	
		42 DEC meetings prepared and held.	
		48 supervision meetings organized and facilitated.	
		48 mobilization and sensitization meetings held in all LLG.	
Wage Rec't:	420,000	315,000	428,038
Non Wage Rec't:	145,952	109,464	273,451
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	565,952	424,464	701,489

Vote:513 Kabarole District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	One Contract committee meeting held per month at the district headquarters to procure all the budgeted for procurements and following the procurement plan. Timely preparation of procurement plan.	One Contract committee meeting held per month at the district headquarters to procure all the budgeted for procurements and following the procurement plan. One Contract committee meeting held per month at the district headquarters to procure all the budgeted for procurements and following the procurement plan. One Contract committee meeting held per month at the district headquarters to procure all the budgeted for procurements and following the procurement plan.	Facilitation of the Contracts committee and Tender board Contracts committee meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	8,840	6,630	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,840	6,630	4,000

Vote:513 Kabarole District

FY 2018/19

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	65% of the established staff structure recruited in the whole district. Preparation of adverts.	5% of the established staff structure recruited in the whole district.5% of the established staff structure recruited in the whole district.5% of the established staff structure recruited in the whole district.	District service commision facilitated to conduct recruitments and promotions and other functionsDistrict service commision facilitated to conduct recruitments and promotions and other functions
	Meetings, selection and short listing of candidates.		
	Holding interviews.		
Wage Rec't:	0	0	0
Non Wage Rec't:	20,376	15,282	14,792
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,376	15,282	14,792

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	Facillitating the secretary land board to attend to land matters with the solicitor general, central government ministries and other major stakeholders. Holding meetings, travel to Kampala and Mabarara	Land board sittings	Land board sittings
Wage Rec't:	0	0	0
Non Wage Rec't:	14,000	10,500	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,000	10,500	4,000

Vote:513 Kabarole District

FY 2018/19

OutPut: 13 82 05LG Financial Accountability

No. of Auditor General's queries reviewed per LG	01Auditor General's queries reviewed per LG.	1Auditor General's queries reviewed per LG.1Auditor General's queries reviewed per LG.	01Auditor General's queries reviewed per LG.
No. of LG PAC reports discussed by Council	04LG PAC reports discussed by council at the district headquarters.	1LG PAC reports discussed by council at the district headquarters.1LG PAC reports discussed by council at the district headquarters.1LG PAC reports discussed by council at the district headquarters.	LG PAC reports discussed by council at the district headquarters.
Non Standard Outputs:	4) quarterly reports submitted to District Council. Monitoring of activities carried out in the district. Verification of accountabilities forwarded to the Internal Audit. Preparation of audit reports by the Internal Audit.	quarterly reports submitted to District Councilquarterly reports submitted to District Councilquarterly reports submitted to District Council	Review and discuss district internal audit reportsReview and discuss district internal audit reports
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	4,000

Vote:513 Kabarole District

FY 2018/19

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Monitoring of activities being implemented in the whole District by the leaders of the District Council. Leaders monitor	DEC meetings held and political monitoring conductedDEC meetings held and political monitoring conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	83,000	62,250	60,882
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	83,000	62,250	60,882

Vote:513 Kabarole District

FY 2018/19

OutPut: 13 82 07 Standing Committees Services

Non Standard Outputs:	06 (meetings of council standing committees held with regular field visits for all the standing committees at least one visit per quarter)	06 (meetings of council standing committees held with regular field visits for all the standing committees at least one visit per quarter)	Facilitation of the district Council and its standing committeesFacilitation of the district Council and its standing committees
	12 (meetings held by the standing committee on finance and administration to review all the district monthly e Meetings	12 (meetings held by the standing committee on finance and administration to review all the district monthly e06 (meetings of council standing committees held with regular field visits for all the standing committees at least one visit per quarter)	
		12 (meetings held by the standing committee on finance and administration to review all the district monthly e06 (meetings of council standing committees held with regular field visits for all the standing committees at least one visit per quarter)	
		12 (meetings held by the standing committee on finance and administration to review all the district monthly e	
Wage Rec't:	0	0	0
Non Wage Rec't:	84,000	63,000	90,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	84,000	63,000	90,000
Wage Rec't:	420,000	315,000	428,038
Non Wage Rec't:	364,168	273,126	451,125
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	784,168	588,126	879,163

Vote:513 Kabarole 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:

Production department is coordinated and supervised at the district headquarters Booma. tours and Exposure visits conducted exhibitions carried out, field days held Developing departmental budgets and work plans supervision of production staff,making recruitment plans making procurement plans, make reports , identify beneficiaries of inputs coordinate with OWC on the distribution of inputs ensure farmers get extension services in lower local governments,contribute to payroll management and ensure production staff are paid their wages.

Wage Rec't:	0	0	531,014
Non Wage Rec't:	0	0	46,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	577,014

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

Non Standard Outputs:

Monitoring and evaluation of extension services carried out at higherand lower local governments in Kabarole District local government.a monitoring system is designed stakeholders mobilized monitoring tools designed,field visits are carried out,data is collected data is analysed , dissemination of findings to stakeholders is done.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	24,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	24,000

Class Of OutPut: Lower Local Services

Vote:513 Kabarole District

FY 2018/19

OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

extension services are delivered at household level of farming households in all lower local governments in Kabarole District Local Government all data concerning farming at household level is collected All extension services are monitored and evaluated a lower local government level in Kabarole district local governmentsmaking of work plans and budgets, mobilizing stakeholders, implement activities defined in the work plans

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	232,943
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	232,943

Class Of OutPut: Higher LG Services

Vote:513 Kabarole District

FY 2018/19

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

Non Standard Outputs:

DPMOs office supported facilitated and cordinate all functions of the department, 4 staff review meetings held at District head quarters. 4 reports prepared and submitted to MAAIF, staff appraised at the District headquarters and exposure visist prepare and mobilise staff and other stake holders to attend meetings, prepare report and disseminate information to desired stake holders prepare work plans , supervise as staff implement work plans, appraise staff performance , prepare budget

DPMOs office supported facilitated and cordinate all functions of the department, 4 staff review meetings held at District head quarters. 4 reports prepared and submitted to MAAIF, staff appraised at the District headquarters and exposure visist DPMOs office supported facilitated and cordinate all functions of the department, 4 staff review meetings held at District head quarters. 4 reports prepared and submitted to MAAIF, staff appraised at the District headquarters and exposure visist

Wage Rec't:	476,687	357,515	0
Non Wage Rec't:	18,848	14,136	0
Domestic Dev't:	6,612	4,959	0
Donor Dev't:	0	0	0
Total For KeyOutput	502,147	376,610	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:

Surveillance on plant dieases caried out, disaster assessment and mobilization for preparedness in climate change coping strategies carried out, technical supervision and back up of field staff carried out in all lower local governments of Mugusu , mobilization of stakeholders, training, collection of data,

Surveillance on plant dieases caried out, disaster assessment and mobilization for preparedness in climate change coping strategies carried out, technical supervision and back up of field staff carried out in all lower local governments of Mugusu ,Surveillance on plant dieases caried out, disaster assessment and mobilization for preparedness in climate change coping strategies carried out, technical supervision and back up of field staff carried out in all lower local governments of Mugusu ,

Wage Rec't:	0	0	0
Non Wage Rec't:	7,145	5,359	0

Vote:513 Kabarole District

FY 2018/19

Domestic Dev't:	13,938	10,453	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,082	15,812	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	NIL NIL	i)All livestock in all lower local governments of Kasenda Sub county , Ruteete sub county, Kiko town council , Busoro Town council, Hakibaale Subcounty , Kijura Town council,kabende sub county Harugongo sub county, kicwamba sub county Karangura subcounty Bukuuku sub county , Karago town council Mugusu Town council,Mugusu sub county, and karambi subcounty vaccinated against preventable diseases ii) all livestock reported sick in the lower local governments mentioned above given required treatmentMobilize all stakeholders, sensitize them,, secure vaccines, develop a cold chain, design protocols, develop vaccination programs , procure vaccination equipment carry out vaccination, sensitize the community to report all sick animals, put in place a register of sick animals and follow up on reported cases.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,000

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:	Fisheries Act enforced fish farming promotedmake schedules and work plans, Markets visited , train fish vendors, Work with other security personnel, offenders prosecuted in the courts of law Fish farmers sensitized, carry out Backup and follow up activities carried out , select farmers to benefit from fisheries technologies under owc, follow up those that have benefited , and give them technical advice,train in fish processing		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:513 Kabarole District

FY 2018/19

Total For KeyOutput	0	0	8,000
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OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	3 markets where fish act was enforced in the lower local governments of ,Kasenda,Kicwamba,and Fort portal municipality 4 crater lake management trainings carried out in the lower local governments of Kasenda, Kicwhamba and Busoro. Fish traders sensited on the fish act liase with law eforcement personell and patrol the markets.mobilse stakeholders who utilise crater lakes ,allow them to elect crater lake management teams develop training materials train the teams.	3 markets where fish act was enforced in the lower local governments of ,Kasenda,Kicwamba,and Fort portal municipality 4 crater lake management trainings carried out in the lower local governments of Kasenda, Kicwhamba and Busoro. 3 markets where fish act was enforced in the lower local governments of ,Kasenda,Kicwamba,and Fort portal municipality 4 crater lake management trainings carried out in the lower local governments of Kasenda, Kicwhamba and Busoro. 3 markets where fish act was enforced in the lower local governments of ,Kasenda,Kicwamba,and Fort portal municipality 4 crater lake management trainings carried out in the lower local governments of Kasenda, Kicwhamba and Busoro.	Crop diseases surveillance carried out , crop diseases out breaks controlled, input dealers licences and supervised . dealers in produce licences and supervised. mobilize the stakeholder in disease surveillance , sensitize them on the importance of reporting crop diseases ;develop a disease reporting system ;disseminate the; the system , register all input dealers in the district check; eligibility of dealers to get licences , issue licences ;register; all produce dealers , check their eligibility to be licence issue those who deserve licences monitor their activities
Wage Rec't:	0	0	0
Non Wage Rec't:	4,055	3,041	8,000
Domestic Dev't:	6,303	4,727	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,357	7,768	8,000

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	N/A	All statistics concerning fisheries production ,livestock production crop production, Entomology activities , Livestock and crop diseases statistics , statistics on commercial activities ivestock fisheries and crops and commercial insects collected and analysed at all lower local governments in Kabarole District Local Government and Kabarole district local government district headquarters Mobilize stakeholders, prepare data collection forms, select data collectors , collect data and analyse the data	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,790
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,790

Vote:513 Kabarole District

FY 2018/19

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

Non Standard Outputs:	130 farmers trained in good practices of honey and venom collection budget for trainings, develop training needs , develop training materials , mobilise the farmers train them and evaluate the training.	130 farmers trained in good practices of honey and venom collection130 farmers trained in good practices of honey and venom collection130 farmers trained in good practices of honey and venom collection	70 farmers trained is good apiary management practices ;mobilize the farmers, get training resources in place and train
Wage Rec't:	0	0	0
Non Wage Rec't:	1,790	1,343	8,000
Domestic Dev't:	2,851	2,138	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,642	3,481	8,000

OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:	NIL	NIL	Production staff imparted with desired skills to accomplish the mandated tasks . performance gaps of production staff identified, curriculum developed , trainers identified, lesson plans developed, training materials secured, training carried out
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,000

Vote:513 Kabarole District

FY 2018/19

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	1000head of cattle inseminated in the lower local governments of, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C. Explain to farmers the importance of using artificial insemination , train famers on the management of cattle intended to be artificially bred, purchase liquid nitrogen to preserve semen, stock semen, respond to calls by farmers visit their fa	1000head of cattle inseminated in the lower local governments of, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.1000head of cattle inseminated in the lower local governments of, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.1000head of cattle inseminated in the lower local governments of, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,343	7,007	0
Domestic Dev't:	10,197	7,648	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,540	14,655	0

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	nil nil	Two motorcycles procured, Photocopier procured, water pumps for irrigation procured, Demonstration kits procured fuel for crop, fisheries , livestock and entomology procured, vet and fisheries burglar proofing fixed, veterinary surgical kits procuredliquid nitrogen for semen storage procured, oxygen cylinders refilled, water quality reagents procured, cage nets , chest wards, lungstroth beehives , tsetse traps procured, cage frames ,oxygen plastic bags procured all at the district headquarters in Njara ward ,East division fort portal municipality Procurement plans made procurement documents filled , items procured delivered verified by the internal Audit department and entered into the stores ledger ,requisitioned by the user department issued to the then used to implement activities to bring out the desired out puts
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Vote:513 Kabarole District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	106,920
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	106,920

OutPut: 01 82 82Slaughter slab construction

Non Standard Outputs:	nil nil		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

OutPut: 01 82 85Crop marketing facility construction

Non Standard Outputs:	nil nil		Crop marketing facility constructed at karago market, karago town council Crop marketing facility constructed at karago market, karago town council
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,000

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	2 trade sensitisation meetings held in any of the ower local governments of ,Kiko town council, Kijura Town council and karago Town council	2trade sensistation meetigs held in any of the ower local governments of ,Kiko town council, Kijura Town council and karago Town council22trade sensistation meetigs held in any of the ower local governments of ,Kiko town council, Kijura Town council and karago Town council2trade sensistation meetigs held in any of the ower local governments of ,Kiko town council, Kijura Town council and karago Town council	2trade sensitization meetings held town councils of Mugusu,kiko,and kijura
Non Standard Outputs:	nil nil		N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	13,459	10,094	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,459	10,094	1,500

Vote:513 Kabarole District

FY 2018/19

OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:	nil nil	Commodity price surveillance carried out in the markets of Kyakagusa, Mugusu, Harugongo, Rwaihamba, Kijura,Karago, Mpanga, kabundaire,develop a work plan, develop data collection tools , collect data , analyse it make reports, disseminate, the information	
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: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:		all Saccos in kabarole District local government and other cooperative societies in the District mobilized and regulated make an inventory of all cooperatives and saccos, carry out mobilization , check their their legal status and compliance to othe necessities	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000

Vote:513 Kabarole District

FY 2018/19

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:

-All tourism opportunities in Kabarole District local government Identified and documented. - tourism plan developed and integrated in the district development plan. make an inventory of all tourism potentials of the District. Make an analysis of each one make an integration of all weaknesses, strength, opportunities and threats, and make an integral plan .

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

Vote:513 Kabarole District

FY 2018/19

OutPut: 01 83 06Industrial Development Services

Non Standard Outputs:

All industry development opportunities Identified , documented , intergrated in the district Development plan Make an inventory of all industry development elements, develop an industry park and attract investors

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

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:

The sector is coordinated and supervised at the district headquarters and all lower local governments in Kabarole District Local government organize departmental meetings, attend meetings representing the department, Make schedules for staff , develop budgets and work plans, supervise staff.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,459
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,459

Wage Rec't:	476,687	357,515	531,014
Non Wage Rec't:	54,640	40,980	365,192
Domestic Dev't:	42,900	32,175	136,920
Donor Dev't:	0	0	0
Total For WorkPlan	574,227	430,670	1,033,126

Vote:513 Kabarole District

FY 2018/19

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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Class Of OutPut: Higher LG Services**OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs, implementation of unicef, METS and BTC activities done	Afunctional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs, implementation of unicef, METS and BTC activities done.Afunctional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs, implementation of unicef, METS and BTC activities done.Afunctional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs, implementation of unicef, METS and BTC activities done.	Technical support Supervision and monitoring for enhanced service deliverySupervision and monitoring
	Wage Rec't:	0	0
	Non Wage Rec't:	60,784	45,588
	Domestic Dev't:	0	0
	Donor Dev't:	100,000	75,000
	Total For KeyOutput	160,784	120,588
			51,599

OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	none none		Payment of Staff salaries of health workers and Support staffPayment of Staff salaries of health workers and Support staff
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	0
			3,328,391

Class Of OutPut: Lower Local Services

Vote:513 Kabarole District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	550Deliveries being attended by a trained health personel in NGO basic health facilities	200Deliveries being attended by a trained health personel in NGO basic health facilities200Deliveries being attended by a trained health personel in NGO basic health facilities100Deliveries being attended by a trained health personel in NGO basic health facilities	300 Deliveries being attended by a trained health personnel in NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	520Children immunised with pentavalent vaccine in the NGO health facilities	100Children immunised with pentavalent vaccine in the NGO health facilities100Children immunised with pentavalent vaccine in the NGO health facilities100Children immunised with pentavalent vaccine in the NGO health facilities	490 Children immunised with pentavalent vaccine in the NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	650Inpatients visiting NGO basic health facillities	200Inpatients visiting NGO basic health facillities200Inpatients visiting NGO basic health facillities200Inpatients visiting NGO basic health facillities	1400 Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII
Number of outpatients that visited the NGO Basic health facilities	26000Out patients being attended to in NGO Health facilities	6000Out patients being attended to in NGO Health facilities10000Out patients being attended to in NGO Health facilities5000Out patients being attended to in NGO Health facilities	6750 Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII
Non Standard Outputs:	None None		Patients attended to in NGO health facilitiesSupervision, mentorship and training
Wage Rec't:	0	0	0
Non Wage Rec't:	260,627	195,470	23,289
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	260,627	195,470	23,289

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

Vote:513 Kabarole District

FY 2018/19

% age of approved posts filled with qualified health workers	85Percent of all existing posts in the district medical services filled with qualified medical personnel	85Percent of all existing posts in the district medical services filled with qualified medical personnel85Percent of all existing posts in the district medical services filled with qualified medical personnel85Percent of all existing posts in the district medical services filled with qualified medical personnel	85Percent of all existing posts in the district medical services filled with qualified medical personnel
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70Percent villages with functional VHTs	70Percent villages with functional VHTs70Percent villages with functional VHTs70Percent villages with functional VHTs	70Percent villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	4000Deliveries made in government health facilities and attended to by a trained medical personnel	4000Deliveries made in government health facilities and attended to by a trained medical personnel4000Deliveries made in government health facilities and attended to by a trained medical personnel4000Deliveries made in government health facilities and attended to by a trained medical personnel	5000Deliveries made in government health facilities and attended to by a trained medical personnel
No of children immunized with Pentavalent vaccine	7600Children immunised with pentavalent in government health units	7600Children immunised with pentavalent in government health units7600Children immunised with pentavalent in government health units7600Children immunised with pentavalent in government health units	7100Children immunised with pentavalent in government health units
No of trained health related training sessions held.	20Training sessions for medical staff in health facilities in the district	20Training sessions for medical staff in health facilities in the district20Training sessions for medical staff in health facilities in the district20Training sessions for medical staff in health facilities in the district	20Training sessions for medical staff in health facilities in the district
Number of inpatients that visited the Govt. health facilities.	5000Patients admitted in government health units	5000Patients admitted in government health units5000Patients admitted in government health units5000Patients admitted in government health units	5750Patients admitted in government health units
Number of outpatients that visited the Govt. health facilities.	295000Patients visiting and being attended to at government health centres in all subcounties in the district	295000Patients visiting and being attended to at government health centres in all subcounties in the district295000Patients visiting and being attended to at government health centres in all subcounties in the district295000Patients visiting and being attended to at government health centres in all subcounties in the district	195000Patients visiting and being attended to at government health centres in all subcounties in the district

Vote:513 Kabarole District**FY 2018/19**

Number of trained health workers in health centers	300Trained health workers in all health centers in the entire district. All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and	300Trained health workers in all health centers in the entire district. All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and 300Trained health workers in all health centers in the entire district. All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and 300Trained health workers in all health centers in the entire district. All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and	310Trained health workers in all health centers in the entire district.
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Non Standard Outputs:	None	None	Inpatient clients attended to, Pregnant women delivering in health facilities, Staff recruitmentOutreaches, Training, supervision and monitoring
Wage Rec't:	2,293,618	1,720,213	0
Non Wage Rec't:	68,364	51,273	158,131
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,361,982	1,771,486	158,131

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	None	None	Improved quality of services offered in health facilitiesTraining, workshops, Supervision
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	280,000
Total For KeyOutput	0	0	280,000

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	None	None	Improve quality of servicesConstruction of staff house at Nyantabooma HCIII, Rehabilitation of staff house at Nyabuswa HCIII
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	172,247

Vote:513 Kabarole District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	0	0	172,247

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	None	None	Improved access to maternal and child health servicesConstruction of Nyantabooma HCIII Maternity ward
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	200,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	200,000

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

Non Standard Outputs:	None	None	Improve access and quality of health servicesSupervision and Monitoring, Construction of general ward
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	300,000	225,000	200,000
Donor Dev't:	0	0	0
Total For KeyOutput	300,000	225,000	200,000

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1800Deliveries conducted at Kabarole and Virika Hospital	2390Deliveries conducted at Kabarole and Virika Hospital	
Number of inpatients that visited the NGO hospital facility	3200inpatients attended to at Kabarole and Virika Hospital	11486inpatients attended to at Kabarole and Virika Hospital	
Number of outpatients that visited the NGO hospital facility	33000outpatients attended to at Kabarole and Virika Hospital	32000outpatients attended to at Kabarole and Virika Hospital	
Non Standard Outputs:		Technical support supervision and monitoringTechnical support supervision and monitoring	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	157,206
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	157,206

Class Of OutPut: Higher LG Services

Vote:513 Kabarole District

FY 2018/19

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	Health management services in the district promoted Health management services in the district promoted	Health management services in the district promotedHealth management services in the district promotedHealth management services in the district promoted	Improved Knowledge on nutrition through setting of demonstration gardensTrainings, followup, Monitoring and supervision, submission of quarterly financial reports to MAAIF
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	225,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	225,000

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Health services monitoring and inspection held in the entire district	Health services monitoring and inspection held in the entire districtHealth services monitoring and inspection held in the entire districtHealth services monitoring and inspection held in the entire district	quarterly monitoringvisits to health facilitie4sMonitoring of Helath services in the District by District leaders(Tecnical)
Wage Rec't:	0	0	0
Non Wage Rec't:	150,000	112,500	5,092
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	150,000	112,500	5,092
Wage Rec't:	2,293,618	1,720,213	3,328,391
Non Wage Rec't:	539,775	404,831	620,317
Domestic Dev't:	300,000	225,000	572,247
Donor Dev't:	100,000	75,000	280,000
Total For WorkPlan	3,233,393	2,425,044	4,800,955

Vote:513 Kabarole 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:		N/A	-Primary schools supervised and monitored for quality standards. -Monitored construction works on classrooms and teachers houses.-Conduct monitoring and supervision in schools for quality education. -Monitoring construction of classrooms and teachers houses in the planned sites.
Wage Rec't:	0	0	4,954,874
Non Wage Rec't:	0	0	27,000
Domestic Dev't:	0	0	0
Donor Dev't:	40,000	30,000	0
Total For KeyOutput	40,000	30,000	4,981,874

Class Of OutPut: Lower Local Services

Vote:513 Kabarole District

FY 2018/19

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

No. of Students passing in grade one	7000Pupils and more passing Primary leaving examinations to join secondary and vocational institutions	7000Pupils and more passing Primary leaving examinations to join secondary and vocational institutions7000Pupils and more passing Primary leaving examinations to join secondary and vocational institutions7000Pupils and more passing Primary leaving examinations to join secondary and vocational institutions	580Pupils passing PLE in grade one in Kabarole district
No. of pupils enrolled in UPE	84000Pupils enrolled in UPE and being helped to understand all the concepts in addition to completing school	84000Pupils enrolled in UPE and being helped to understand all the concepts in addition to completing school84000Pupils enrolled in UPE and being helped to understand all the concepts in addition to completing school84000Pupils enrolled in UPE and being helped to understand all the concepts in addition to completing school	42000pupils enrolled in UPE in Kabarole District
No. of pupils sitting PLE	7500Pupils sitting PLE in all the schools	7500Pupils sitting PLE in all the schools7500Pupils sitting PLE in all the schools7500Pupils sitting PLE in all the schools	4800Pupils sitting PLE in Kabarole District
No. of teachers paid salaries	84000Pupils attending UPE in the 15 Lower local governments of Kabarole district.	1884 Teachers paid salary to ensure all pupils attend school in the entire district84000 Teachers paid salary to ensure all pupils attend school in the entire district84000 Teachers paid salary to ensure all pupils attend school in the entire district	842Teachers paid their salary in 15 Lower local government primary schools of Kabarole district.
Non Standard Outputs:		N/A	Pupils sitting and passing PLE in Kabarole DistrictTeaching, supervision and monitoring
	Wage Rec't:	4,954,874	3,716,156 0
	Non Wage Rec't:	341,783	256,337 374,222
	Domestic Dev't:	0	0 0
	Donor Dev't:	0	0 0
	Total For KeyOutput	5,296,658	3,972,493 374,222

Vote:513 Kabarole District

FY 2018/19

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	427,442	320,582	172,994
Donor Dev't:	0	0	0
Total For KeyOutput	427,442	320,582	172,994

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,000	11,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	0

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A	Ten selected primary schools receive three seater desks. Monitoring distribution and utilization of furniture in schools.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,409	22,807	12,000
Donor Dev't:	0	0	0
Total For KeyOutput	30,409	22,807	12,000

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Vote:513 Kabarole District

FY 2018/19

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Payment of Secondary teachers salaries and supervision and monitoring of teaching servicesPayment of Secondary teachers salaries and supervision and monitoring of teaching services

Wage Rec't:	0	0	1,027,812
Non Wage Rec't:	0	0	22,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,049,913

Class Of OutPut: Lower Local Services

Vote:513 Kabarole District

FY 2018/19

OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	17341Students enrolled in Universal secondary education in the following schols, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.	17341Students enrolled in Universal secondary education in the following schols, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS,17341Students enrolled in Universal secondary education in the following schols, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS,17341Students enrolled in Universal secondary education in the following schols, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS,	4000enrolled in Universal Secondary Education in the District.
No. of teaching and non teaching staff paid	200Teaching and non teaching staff paid	200Teaching and non teaching staff paid200Teaching and non teaching staff paid200Teaching and non teaching staff paid	200Teaching and non teaching staff paid
Non Standard Outputs:		N/A	Improved retention and completion level in all Secondary Schools.Support supervision and montorintg to enhance retention and completion rate in schools.
	Wage Rec't:	791,789	593,842 0
	Non Wage Rec't:	624,745	468,559 607,266
	Domestic Dev't:	0	0 0
	Donor Dev't:	0	0 0
	Total For KeyOutput	1,416,534	1,062,401 607,266

Class Of OutPut: Capital Purchases

Vote:513 Kabarole District

FY 2018/19

OutPut: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:		Support to Bukuku seed school to facilitate purchase of equipment and furnitureSupport to Bukuku seed school to facilitate purchase of equipment and furniture	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	10,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,000

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:		N/A	Constrction of classrooms and administration Block at St pauls Nyabweya sssConstrction of classrooms and administration Block at St pauls Nyabweya sss
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	920,000	690,000	728,782
Donor Dev't:	0	0	0
Total For KeyOutput	920,000	690,000	728,782

Class Of OutPut: Higher LG Services

Vote:513 Kabarole District

FY 2018/19

OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	85Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.	85Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.85Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.85Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.	30Tertiary Education Instructors in Canon Apolo PTC earning salary.
Non Standard Outputs:		N/A	At least 90% students enrolled and complete tertiary education.Support supervision and monitoring for improved performance in tertiary institution.
Wage Rec't:	451,874	338,906	508,104
Non Wage Rec't:	564,533	423,400	602,717
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,016,407	762,305	1,110,821

Class Of OutPut: Capital Purchases

Vote:513 Kabarole District

FY 2018/19

OutPut: 07 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	ompletion of Katugunda SSS under presidential pledge and Construction of a resource centre at Canon Apolo TTC	Completion of Katugunda SSS under presidential pledge and Construction of a resource centre at Canon Apolo TTCCompletion of Katugunda SSS under presidential pledge and Construction of a resource centre at Canon Apolo TTCCompletion of Katugunda SSS under presidential pledge and Construction of a resource centre at Canon Apolo TTC	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	320,000	240,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	320,000	240,000	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:513 Kabarole District

FY 2018/19

OutPut: 07 84 01Education Management Services

Non Standard Outputs:	All headquarter staff in the education department paid their salaries. In addition to ensuring that the department of education is facillitate dto inspection monitor and supervise all the 124 schools in the district.	All headquarter staff in the education department paid their salaries. In addition to ensuring that the department of education is facillitate dto inspection monitor and supervise all the 124 schools in the district.All headquarter staff in the education department paid their salaries. In addition to ensuring that the department of education is facillitate dto inspection monitor and supervise all the 124 schools in the district.All headquarter staff in the education department paid their salaries. In addition to ensuring that the department of education is facillitate dto inspection monitor and supervise all the 124 schools in the district.	Supervision and monitoring in primary schools to ensure quality education. Routine monitoring and supervision in schools.
Wage Rec't:	43,001	32,251	91,547
Non Wage Rec't:	37,321	27,991	34,968
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	80,322	60,242	126,515

Vote:513 Kabarole District**FY 2018/19*****OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education***

No. of inspection reports provided to Council	4School inspection report provided to cocuncil.			
No. of primary schools inspected in quarter	26Primar schools ispected in the quarter.	26Primar schools ispected in the quarter.26Primar schools ispected in the quarter.26Primar schools ispected in the quarter.		
No. of secondary schools inspected in quarter	20Secondaru schools inspected in the quarter.	202020		
No. of tertiary institutions inspected in quarter	4Tertiary institutions inspected in the quarter.			
Non Standard Outputs:		N/A		All Secondary schools education programmes monitored and supervised.Routine monitoring and supervision in secondary schools.
Wage Rec't:	0	0		0
Non Wage Rec't:	25,553	19,165		5,668
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	25,553	19,165		5,668

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Supporting community sports in the entire district through holding compeatitions at all LLG headquarters	Supporting community sports in the entire district through holding compeatitions at all LLG headquartersSupporting community sports in the entire district through holding compeatitions at all LLG headquartersSupporting community sports in the entire district through holding compeatitions at all LLG headquarters	- Trained sports leaders; referees, ampires and teams with different skills - Conduct sports training with teams - Monitoring of sports activities in communities and school	
Wage Rec't:	0	0		0
Non Wage Rec't:	5,000	3,750		3,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	5,000	3,750		3,000

Class Of OutPut: Higher LG Services

Vote:513 Kabarole District

FY 2018/19

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	2,000
Wage Rec't:	6,241,538	4,681,154	6,582,337
Non Wage Rec't:	1,601,935	1,201,451	1,678,941
Domestic Dev't:	1,712,851	1,284,638	923,775
Donor Dev't:	40,000	30,000	0
Total For WorkPlan	9,596,325	7,197,243	9,185,054

Vote:513 Kabarole 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:	Payment of staff salaries.	Payment of staff salaries.	
	Facilitation of supervision and monitoring activities of departmental projects.	Facilitation of supervision and monitoring activities of departmental projects.	
	Procurement of laptops	Procurement of laptops	
	Keeping the District Engineer's Office functional with sufficient stationaty, staff welfare, paying for utility servic Payment of staff salaries.	Keeping the District Engineer's Office functional with sufficient stationaty, staff welfare, paying for utility servicPayment of staff salaries.	
	Facilitation of supervision and monitoring activities of departmental projects.	Facilitation of supervision and monitoring activities of departmental projects.	
	Procurement of laptops	Procurement of laptops	
	Keeping the District Engineer's Office functional with sufficient stationaty, staff welfare, paying for utility services	Keeping the District Engineer's Office functional with sufficient stationaty, staff welfare, paying for utility servicPayment of staff salaries.	
		Facilitation of supervision and monitoring activities of departmental projects.	
		Procurement of laptops	
		Keeping the District Engineer's Office functional with sufficient stationaty, staff welfare, paying for utility servic	
Wage Rec't:	162,933	122,200	0
Non Wage Rec't:	18,723	14,042	0
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	187,656	140,742	0

Vote:513 Kabarole District

FY 2018/19

OutPut: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:		Maintenance of road equipmentGeneral servicing, minor repairs and replacement of consumables.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	85,178
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	85,178

OutPut: 04 81 08 Operation of District Roads Office

Non Standard Outputs:		Payment of staff salaries and allowances for machine operators and management of the District engineers officePayment of staff salaries and allowances for machine operators and management of the District engineers office	
Wage Rec't:	0	0	163,000
Non Wage Rec't:	0	0	35,552
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	198,552

Class Of OutPut: Lower Local Services

Vote:513 Kabarole District

FY 2018/19

OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	13Spots on community access roads in Busoro, Bukuuku, Kabenda, Harugongo, Kichwamba Karambi, Hakibale, Mugusu, Karangura, Ruteete and Kasenda SCs	1Spots on community access roads in Busoro, Bukuuku, Kabenda, Harugongo, Kichwamba Karambi, Hakibale, Mugusu, Karangura, Ruteete and Kasenda SCs1Spots on community access roads in Busoro, Bukuuku, Kabenda, Harugongo, Kichwamba Karambi, Hakibale, Mugusu, Karangura, Ruteete and Kasenda SCs1Spots on community access roads in Busoro, Bukuuku, Kabenda, Harugongo, Kichwamba Karambi, Hakibale, Mugusu, Karangura, Ruteete and Kasenda SCs		
Non Standard Outputs:		N/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	51,412	38,559		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	51,412	38,559		0

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

Non Standard Outputs:	Manual routine maintenance by gang system Bush Clearing, desilting and opening drainage, erosion control, pothole filing and culvert maintenance.	Kilometers of urban roads to be maintained in Kiko, Mugusu, Karago and Kijura Town Council.Kilometers of urban roads to be maintained in Kiko, Mugusu, Karago and Kijura Town Council.Kilometers of urban roads to be maintained in Kiko, Mugusu, Karago and Kijura Town Council.		
Wage Rec't:	0	0		0
Non Wage Rec't:	344,664	258,498		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	344,664	258,498		0

Vote:513 Kabarole District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	4.5 Kilometers on Butebe Mugusu road	N/A	
Length in Km of District roads routinely maintained	58 Kilometers of mechanised routine maintenance of feeder roads on Kasusu Muhora, Karambi Butebe, Kichwamba Kiburara, Kiburara Orubanza, Rutete Mituli Rwaihamba, Kisongi Munobwa and Kasusu Kimuhonde	1 Kilometers of mechanised routine maintenance of feeder roads on Kasusu Muhora, Karambi Butebe, Kichwamba Kiburara, Kiburara Orubanza, Rutete Mituli Rwaihamba, Kisongi Munobwa and Kasusu Kimuhonde	70 Kilometers of mechanised routine maintenance of feeder roads on Nyabukara Harugongo, Butebe Mugusu, Kahangi Mbaganim Kirrere Kabegira, Mugusu Kinyankende, Kasusu Muhora, Karambi Butebe, Kichwamba Kiburara, Kiburara Orubanza, Isunga Rwankenzi and Kicuna Mporampora
No. of bridges maintained	1 Redecking Dunga Bridge on Kaboyo Kyeziro Kazingo road	1 Construction of Wamikira Bridge	
Non Standard Outputs:	Manual routine maintenance of district roads by gang Bush Clearing, desilting and opening drainage, erosion control, pothole filling and culvert maintenance.	Kilometers of mechanised routine maintenance of feeder roads on Kasusu Muhora, Karambi Butebe, Kichwamba Kiburara, Kiburara Orubanza, Rutete Mituli Rwaihamba, Kisongi Munobwa and Kasusu Kimuhonde	N/A Routine Manual maintenance of feeder roads by de-silting drains, vegetation clearing, pothole filling, and erosion control,
	Wage Rec't:	0	0
	Non Wage Rec't:	299,266	224,449
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	299,266	224,449

OutPut: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:	N/A		
	Wage Rec't:	0	0
	Non Wage Rec't:	25,000	18,750

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,000	18,750	0

OutPut: 04 81 83Bridge Construction

No. of Bridges Constructed	1	111	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	28,000	21,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	28,000	21,000	0

Programme: 04 82 District Engineering Services***Class Of OutPut: Capital Purchases******OutPut: 04 82 75Non Standard Service Delivery Capital***

Non Standard Outputs:	Fencing Kitumba District headquarters with chain link	Fencing Kitumba District headquarters with chain link linkFencing Kitumba District headquarters with chain link	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	70,000	52,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	70,000	52,500	0

OutPut: 04 82 82Rehabilitation of Public Buildings

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	0

Programme: 04 83 Municipal Services

Wage Rec't:	162,933	122,200	163,000
Non Wage Rec't:	739,065	554,298	577,851
Domestic Dev't:	114,000	85,500	0
Donor Dev't:	0	0	0
Total For WorkPlan	1,015,998	761,998	740,851

Vote:513 Kabarole 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
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Technical assessments of gravity flow scheme systems prepared, quarterly reports prepared and submitted, quarterly workplans prepared and submitted, monthly departmental meetings held, office supplies purchased.	Technical assessments of gravity flow scheme systems prepared, quarterly reports prepared and submitted, quarterly workplans prepared and submitted, monthly departmental meetings held, office supplies purchased.	Staff salaries will be paid under the wage budget allocation. 3 construction projects will be supervised and water sources functionality monitored. Data will be collected on a quarterly basis reflecting the status of water supply facilities. Data collection at new and old water supply facilities. Site meetings at new water projects. Monthly payments of staff salaries
	Water atlas up-dated 4 times in the y Technical assessments of gravity flow scheme systems prepared, quarterly reports prepared and submitted, quarterly workplans prepared and submitted, monthly departmental meetings held, office supplies purchased.	Water atlas up-dated 4 times in the y Technical assessments of gravity flow scheme systems prepared, quarterly reports prepared and submitted, quarterly workplans prepared and submitted, monthly departmental meetings held, office supplies purchased.	
	Water atlas up-dated 4 times in the y	Water atlas up-dated 4 times in the y Technical assessments of gravity flow scheme systems prepared, quarterly reports prepared and submitted, quarterly workplans prepared and submitted, monthly departmental meetings held, office supplies purchased.	
		Water atlas up-dated 4 times in the y	
Wage Rec't:	48,222	36,167	48,222
Non Wage Rec't:	11,812	8,859	10,599
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	60,034	45,026	58,821

Vote:513 Kabarole District

FY 2018/19

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Minutes of quarterly coordination meetings shared with stakeholders	1Minutes of quarterly coordination meetings shared with stakeholders1Minutes of quarterly coordination meetings shared with stakeholders1Minutes of quarterly coordination meetings shared with stakeholders	4Meetings will be conducted bringing together civil society, private sector and heads of departments
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Revenue and expenditure summaries made per quarter and displayed at public notice boards	1Revenue and expenditure summaries made per quarter and displayed at public notice boards1Revenue and expenditure summaries made per quarter and displayed at public notice boards	4Quarterly displays of revenue and expenditure will be displayed in public places
Non Standard Outputs:	Revitalised water source committees Revitalised water source committees	Revitalised water source committeesRevitalised water source committeesRevitalised water source committees	Joint planning and reporting will be conducted between elected leaders, technical staff, civil society, the private sector and faith based organisations enabling the media to participate in a positive way when advocating for WASH servicesJoint project appraisal, identification of water stressed areas to inform planning processes, use of the district water and sanitation investment plan
Wage Rec't:	0	0	0
Non Wage Rec't:	13,910	10,433	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,910	10,433	5,000

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

Non Standard Outputs:	Increased functionality and access to safe water points for the rural community Increased functionality and access to safe water points for the rural community	Increased functionality and access to safe water points for the rural communityIncreased functionality and access to safe water points for the rural communityIncreased functionality and access to safe water points for the rural community	Rehabilitated water sources with fully functional water user committeesAssessment of non-functioning water sources, replacement of non-functioning system components, and water source re-construction
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	53,443	40,082	0
Donor Dev't:	0	0	0
Total For KeyOutput	53,443	40,082	2,000

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Omuhigo (re-vitalisation of water user committees will be achieved) Omuhigo (re-vitalisation of water user committees will be achieved)	Omuhigo (re-vitalisation of water user committees will be achieved)Omuhigo (re-vitalisation of water user committees will be achieved)Omuhigo (re-vitalisation of water user committees will be achieved)	Functional water source committees evidenced by water users paying water user fees on a pay as you fetch basis. Non-functional water sources assessed and repair by water users with support from the sub-county and district authorities.Meetings at sub-county, parish and village level to form bye-laws, ratify bye-laws, training of water boards and water user associations.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

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OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Mobilised communities, disseminated water quality issues, functional latrines and hand washing facilities at household level, recognised performers at household level.	Mobilised communities, disseminated water quality issues, functional latrines and hand washing facilities at household level, recognised performers at household level.	Home improvement campaigns will be conducted in 25 villages in the sub-counties of Karangura and KarambiBaseline surveys, community dialogue meetings, mapping of constraints to universal sanitation coverage, drawing up of community action plans, clustering of households, follow up by VHTs and extension staff
Wage Rec't:	0	0	0
Non Wage Rec't:	13,600	10,200	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,600	10,200	20,000

Vote:513 Kabarole District

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OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Activity has not been planned for due to policy constraints Activity has not been planned for due to policy constraints	Promotion of sanitation and Hygiene and Holding the sanitation week activities Promotion of sanitation and Hygiene and Holding the sanitation week activities
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	21,053
Donor Dev't:	0	0
Total For KeyOutput	0	21,053

OutPut: 09 81 82Shallow well construction

Non Standard Outputs:	Activity has not been planned for due to policy constraints Activity has not been planned for due to policy constraints	Shallow wells will be rehabilitated in the sub-counties of Kasenda, Kiguma, Kijura T/C, Hakibaale, Busoro and Karambi Replacement of worn out pumping systems and repair of concrete/masonry components of the water sources including fencing of the water source and re-forming of the water user committee
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	63,000
Donor Dev't:	0	0
Total For KeyOutput	0	63,000

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OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Revitalised water sources committees	Revitalised water sources committees	Revitalised water sources committees	Technical assessments, water quality testing, and demand computations to be carried out before systems are rehabilitated/constructed.
	Revitalised water sources committees	Revitalised water sources committees	Revitalised water sources committees	Technical assessments, water quality testing, and demand computations to be carried out before systems are rehabilitated/constructed.
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	339,707	254,780	356,333	
Donor Dev't:	0	0	0	0
Total For KeyOutput	339,707	254,780	356,333	
Wage Rec't:	48,222	36,167	48,222	
Non Wage Rec't:	39,322	29,492	38,599	
Domestic Dev't:	393,150	294,863	440,386	
Donor Dev't:	0	0	0	0
Total For WorkPlan	480,694	360,521	527,207	

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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:	Payment of salaries to all staff in Natural resources department.	Payment of salaries to all staff in the Natural Resources Department.	Payment of salaries to all staff in the Natural Resources department. Holding monthly staff meetings (at least 8).
	Holding staff meetings.	02 (Coordination meetings held with all departmental staff)	Coordinating all sections of the department. Holding seminars in 14 lower local governments.
	Coordinating all sections of the department.	04 (Field monitoring activities held in 4 lower local government)Payment of salaries to all staff in the Natural Resources Department.	Appraisal of staff both new and old.Verification of attendance books to monitor staff regular attendance. Preparation of monthly staff salary payment sheets. Preparation of minutes for meetings held and ensuring resolutions are implemented.
	Holding seminars in all lower local governments. Verification of attendance books to monitor staff regular attendance.		Monitoring of activities performed by departmental sections. Holding appraisal meetings and filling of forms.
	Peperation of payment sheets.	02 (Coordination meetings held with all departmental staff)	
	Preparation of minutes for meetings held.	04 (Field monitoring activities held in 4 lower local government)Payment of salaries to all staff in the Natural Resources Department.	
	Monitoring of activites performed by departmental sections.		
		02 (Coordination meetings held with all departmental staff)	
		04 (Field monitoring activities held in 4 lower local government)	
	Wage Rec't:	155,245	116,434
	Non Wage Rec't:	10,000	7,500
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	165,245	123,934
			167,200

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OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	45Hectares of trees planted throughout the district on private land	00NIL (This will be a dry season)22.5Hectares of trees planted throughout the district on government and on private land.NIL (This will be a dry season)	100Hectares of trees planted throughout the district on private land.
Non Standard Outputs:	Boundary marking of Butebe Local Forest Reserve Radio Sensitization Community sensitization meetings Boundary marking using concrete pillars	02 (meetings held at Butebe Local Forest Reserve with the neighboring community members.)Boundary marking of Butebe Local Forest Reserve in collaboration with the District Staff SurveyorNIL	To increase awareness on project amongst district stakeholders.Mobilization and sensitization meetings with key stakeholders to create project ownership. Radio sensitization programmes. Participatory situation analysis.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,000

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

No. of Agro forestry Demonstrations	01 Agroforestry demonstrations established at Harugongo Sub County	00 NIL 00 NIL 00 NIL	4 Agroforestry demonstrations established at Harugongo, Kasenda, Ruteete and Busoro Sub Counties.
Non Standard Outputs:	24 (Radio programmes prepared and held on radio stations in Fort Portal). Preparation of radio sensitization scripts Liaison with different radio to lobby for available government or any other sponsored airtime suitable for relaying forestry information. Invitation of relevant personnel to team in sensitization of the p	06 (Radio programmes prepared and held on different radio stations in Fort Portal depending on airtime availability).06 (Radio programmes prepared and held on different radio stations in Fort Portal depending on airtime availability).06 (Radio programmes prepared and held on different radio stations in Fort Portal depending on airtime availability).	1. Sustainable Forest Management in Catchment areas (forest regeneration, agroforestry). 2. Integrated soil and water conservation in irrigation scheme catchment areas (soil and water conservation and farming practices. Sensitization of communities and technical backstopping on ISWC practices in the catchments. Engage in assessment of existing private natural forests(tropical moist or woodlands) and community forests as well as private planted forests in the district. Assessment of inputs requirements for conservation agriculture and agroforestry. Engage in trainings undertaken(agroforestry technologies) Support to political monitoring at national and local levels. Conduct radio programmes to sensitize communities on project goals
	Wage Rec't:	0	0
	Non Wage Rec't:	0	30,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	30,000

OutPut: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.	03 Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.03 Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.03 Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.	4 Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.
Non Standard Outputs:	Revenue to be Collected from harvested forest produce in the district. (Commercial and domestic) Sensitization of the Public on the various licenses according to The Forest Produce Fees and Licenses Order 2000. Verification of areas/forests applied for forest produce	Revenue Collected from harvested forest produce in the district. (Commercial and domestic) throughout the districtRevenue Collected from harvested forest produce in the district. (Commercial and domestic) throughout the districtRevenue Collected from harvested forest produce in the district. (Commercial and	Revenue to be collected from harvested forest produce in the district both commercial and domestic according to The Forest Produce Fees and Licenses Order 2000Sensitization of the Public on the various licenses according to The forest Produce Fees and Licenses Order 2000.

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	harvesting.	domestic) throughout the district	Verification of areas/forests applied for forest produce harvesting.
	Issuance of licenses to successful applicants.		Issuance of licenses to successful/ approved applicants.
			Remitting revenue returns.
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

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	08 (Communities trained in alternative utilization of wetlands in 3 Sub Counties) Dissemination of Designs of friendly activities within the wetlands.	60 (Community members (men and women) trained in alternative utilization of wetlands in Harugongo Sub county)This activity will be implemented during 1st and 3rd quarters60 (Community members (men and women) trained in alternative utilization of wetlands in Kabende Sub county)	Water shed committees formed and trainedWater shed committees formed and trained
	Community Exchange visits.		
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	7,000

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

Non Standard Outputs:	Area land committees re trained on their roles and land management policies throughout the district.	Area land committees re trained on their roles and land management policies throughout the district.	Area land committees re-trained on their roles and land management policies throughout the district.
	Public Sensitization on land matters, policies and procedures.	Public Sensitization on land matters, policies and procedures.	Public sensitization on land matters, policies and procedures.
	Demarcation of Butebe Local Forest Reserve with concrete pillars at Butebe Sub Count Community visits, formulation of area land committees in lower local Government. Organize workshops for trainees/ new members.	Demarcation of Butebe Local Forest Reserve with concrete pillars at Butebe Sub CountArea land committees re trained on their roles and land management policies throughout the district.	Demarcation of Butebe Local Forest Reserve with concrete pillars at Butebe Sub County.
	Issue instructions for fresh surveys and subdivisions, check and forward JRJs, Plot coordinates on cadastral sheets and	Public Sensitization on land matters, policies and procedures.	Guidance to the government, Land board and the public on land matters.
		Demarcation of Butebe Local Forest Reserve with concrete pillars at Butebe Sub CountArea land committees re trained on their roles and land management policies throughout the district.	Compliance inspections and revenue collection in the entire district.
			Registration of District Land.
			Implementation of Land Board decisions.
			Community visits, formulation of area Land committees in

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		Public Sensitization on land matters, policies and procedures.	lower local governments. Organizing workshops for trainees/new members.
		Demarcation of Butebe Local Forest Reserve with concrete pillars at Butebe Sub Count	Issue instructions for fresh surveys and subdivisions, checking and forwarding of JRJs. Plotting coordinates on cadastral sheets and issuance of plot numbers. Verification and review of Land applications received from the DLB, preparing and compilation of land registration documents. Mobilization of resource person. information, communication material for workshops.
Wage Rec't:	0	0	0
Non Wage Rec't:	9,528	7,146	6,243
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,528	14,646	6,243

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	02 (layouts prepared for rural growth centers and setting layouts for town councils on the national gridiron system.)	01 (layouts prepared for rural growth centers and setting layouts for town councils on the national gridiron system.)	02 (Layouts prepared for rural growth centers and setting layouts for Town Councils) 04 (District Physical Planning committee meetings held). Preparation of the District Physical Development Plan. Carry out Building Inspections for compliance.
	04 preparation physical development plans.	01 preparation physical development plans.	
	04 District physical planning committee meetings Topographic surveys of town councils.	01 District physical planning committee meetings 01 preparation physical development plans.	
	Preparation of structural plans.	01 District physical planning committee meetings 01 (layouts prepared for rural growth centers and setting layouts for town councils on the national gridiron system.)	Topographic Surveys of Town Councils.
	Preparation of detailed plans all for each given town council.		Preparation of structural plans. Preparation of detailed plans all for each given Town Council.
	Compliance inspections.		Compliance inspections. Physical Planning committee meetings.
	Physical planning committee meetings	01 preparation physical development plans. 01 District physical planning committee meetings	Carry out sensitization meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000
Wage Rec't:	155,245	116,434	155,200
Non Wage Rec't:	33,528	25,146	73,243
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For WorkPlan	198,773	149,080	228,443

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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:

Community Based services department staff paid monthly salaries, Conduct quarterly coordination and planning meetings, Disseminate the community mobilization, empowerment strategy to all CBSD staff, Monitor & evaluate staff performance
Community Based services department staff paid monthly salaries, Conduct quarterly coordination and planning meetings, Disseminate the community mobilization, empowerment strategy to all CBSD staff, Monitor & evaluate staff performance

Community Based services department staff paid monthly salaries, Conduct quarterly coordination and planning meetings, Disseminate the community mobilization, empowerment strategy to all CBSD staff, Monitor & evaluate staff performance
Community Based services department staff paid monthly salaries, Conduct quarterly coordination and planning meetings, Disseminate the community mobilization, empowerment strategy to all CBSD staff, Monitor & evaluate staff performance
Community Based services department staff paid monthly salaries, Conduct quarterly coordination and planning meetings, Disseminate the community mobilization, empowerment strategy to all CBSD staff, Monitor & evaluate staff performance

Wage Rec't:	150,000	112,500	0
Non Wage Rec't:	2,761	2,070	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	152,761	114,570	0

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OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:

Radio programmes organised on children's rights and responsibilities, Mark the Day of the African child, Support the PSWO to conduct regular support supervisions and mentoring to the children's & Babies homes, Support CDOs to make follow-ups to soc

Radio programmes organised on children's rights and responsibilities, Mark the Day of the African child, Support the PSWO to conduct regular support supervisions and mentoring to the children's & Babies homes, Support CDOs to make follow-ups to soc

Radio programmes organised on children's rights and responsibilities, Mark the Day of the African child, Support the PSWO to conduct regular support supervisions and mentoring to the children's & Babies homes, Support CDOs to make follow-ups to soc

Radio programmes organised on children's rights and responsibilities, Mark the Day of the African child, Support the PSWO to conduct regular support supervisions and mentoring to the children's & Babies homes, Support CDOs to make follow-ups to soc

Radio programmes organised on children's rights and responsibilities, Mark the Day of the African child, Support the PSWO to conduct regular support supervisions and mentoring to the children's & Babies homes, Support CDOs to make follow-ups to soc

Wage Rec't:	0	0	0
Non Wage Rec't:	1,142	857	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,142	857	0

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:

Mobilise, Register & update a District databank for all NGOs/CBOs & groups operating in Kabarole district, Mobilise & Train PDCs CBOs leaders in ECD & Food & Nutrition security, group dynamics leadership skills, group constitution making, resource mob Mobilise, Register & update a District databank for all NGOs/CBOs & groups operating in Kabarole district, Mobilise & Train PDCs CBOs leaders in ECD & Food & Nutrition security, group dynamics leadership skills, group constitution making, resource mob

Mobilise, Register & update a District databank for all NGOs/CBOs & groups operating in Kabarole district, Mobilise & Train PDCs CBOs leaders in ECD & Food & Nutrition security, group dynamics leadership skills, group constitution making, resource mob Mobilise, Register & update a District databank for all NGOs/CBOs & groups operating in Kabarole district, Mobilise & Train PDCs CBOs leaders in ECD & Food & Nutrition security, group dynamics leadership skills, group constitution making, resource mob

Community development functions coordinated for service delivery Pay monthly staff salary, pay motivation allowance to support staff, fuel & maintenance of departmental vehicle, conduct coordination & planning meeting, Conduct NGO Monitoring Committee meeting, support Community Development workers to organize 2 village meetings in each of the 15 LLGs of Mugusu SC, Karangura SC, Bukuku SC, Kichwamba SC, Harugongo, Hakibaale SC, Kabende SC, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C. and Karago T.C

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Wage Rec't:	0	0	150,000
Non Wage Rec't:	3,832	2,874	15,598
Domestic Dev't:	0	0	0
Donor Dev't:	19,000	14,250	0
Total For KeyOutput	22,832	17,124	165,598

OutPut: 10 81 05Adult Learning

Non Standard Outputs:

Organize trainings & refresher courses for FAL instructors on initial FAL, Gender issues, HIV/AIDS, water, hygiene & sanitation & IGAs, Mark international Literacy Day, Hold quarterly radio talk shows on FAL Programme, , Administer National Adult Lit

Organize trainings & refresher courses for FAL instructors on initial FAL, Gender issues, HIV/AIDS, water, hygiene & sanitation & IGAs, Mark international Literacy Day, Hold quarterly radio talk shows on FAL Programme, , Administer National Adult Lit

FAL programme expanded to serve all the LLG of KabaroleOrganize refresher trainings for 140 FAL instructors, Administration of proficiency tests to 1450 learners, organize literacy day and graduate adult learners, monitoring & technical support to FAL classes, organize FAL review/planning meetings, organize FAL radio programmes

Wage Rec't:	0	0	0
Non Wage Rec't:	13,257	9,943	13,257
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,257	9,943	13,257

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:

Draft & review District Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstre Draft & review District Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstre

Draft & review District Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstreDraft & review District Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstre

Gender mainstreaming promotedConduct Community beneficiary & enterprise selection meetings, training of beneficiary groups on UWEP programme implementation, Support 30 women groups with UWEP revolving funds, Train staff on Gender Mainstreaming & other Gender concepts, mentoring exercise of staff in the LLL on Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County was conducted in all the LLG of the district

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		enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstre	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	240,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	240,000

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	Support Youth projects with a Youth ivilelihood Programme revolving fund for smith implementation of their projects.Conduct quarterly support supervisions and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at DistrSupport Youth projects with a Youth ivilelihood Programme revolving fund for smith implementation of their projects.Conduct quarterly support supervisions and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at Distr	Support Youth projects with a Youth ivilelihood Programme revolving fund for smith implementation of their projects.Conduct quarterly support supervisions and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at DistrSupport Youth projects with a Youth ivilelihood Programme revolving fund for smith implementation of their projects.Conduct quarterly support supervisions and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at DistrSupport Youth projects with a Youth ivilelihood Programme revolving fund for smith implementation of their projects.Conduct quarterly support supervisions and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at Distr	Children and Youth empowered to participating in social economic development and realise their full potentialConduct community sensitisation meetings for beneficiary & enterprise selection, support 30 youth groups with revolving fund, Moitoring of YLP beneficiary groups and follow up of recoveries, monitor and supervision of child care institutions
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	405,492
Domestic Dev't:	0	0	0
Donor Dev't:	21,000	15,750	0
Total For KeyOutput	22,000	16,500	405,492

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	Convene quarterly youth council executive committee planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold Convene quarterly youth council executive committee	Convene quarterly youth council executive committee planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, HoldConvene quarterly youth council executive committee	Youth Council supported to implement their activitiesConduct a district Youth Council Executive meetings, organise 1 district Council for the Youth, support the youth to monitor youth projects in the district
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	planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold	planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,716	3,537	4,716
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,716	3,537	4,716

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

Organize the International day of the Disabled & Elderly, , Hold quarterly Disability Council executive committee planning meetings at District & Sub County levels, Conduct grants committee meetings, monitor PWD groups, Organize Sub County meetings t

Organize the International day of the Disabled & Elderly, , Hold quarterly Disability Council executive committee planning meetings at District & Sub County levels, Conduct grants committee meetings, monitor PWD groups, Organize Sub County meetings t

Organize the International day of the Disabled & Elderly, , Hold quarterly Disability Council executive committee planning meetings at District & Sub County levels, Conduct grants committee meetings, monitor PWD groups, Organize Sub County meetings t

Organize the International day of the Disabled & Elderly, , Hold quarterly Disability Council executive committee planning meetings at District & Sub County levels, Conduct grants committee meetings, monitor PWD groups, Organize Sub County meetings t

The Elderly & PWD mobilised to participate in social economic developmentSupport 12 PWD/Elderly groups with a grant to run their projects, Conduct Special grant for PWD Committee meeting, Training of PWD/Elderly groups, Monitoring and technical support to PWD, Mark the International Day for PWD & the Elderly, Conduct PWD executive and Council meetings

Wage Rec't:	0	0	0
Non Wage Rec't:	29,113	21,835	21,613
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	29,113	21,835	21,613

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:

Establish a District Data Bank for cultural Artisans and artistes existing in the District,

Establish a District Data Bank for cultural Artisans and artistes existing in the District,

Preserve present and promote the Cultural heritageEstablish a district data bank and support

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	Mark world culture day, Organize a District Annual cultural festival, Train registered cultural groups in theatre for development, Establish a District and co Establish a District Data Bank for cultural Artisans and artistes existing in the District, Mark world culture day, Organize a District Annual cultural festival, Train registered cultural groups in theatre for development, Establish a District and co	Mark world culture day, Organize a District Annual cultural festival, Train registered cultural groups in theatre for development, Establish a District and co Establish a District Data Bank for cultural Artisans and artistes existing in the District, Mark world culture day, Organize a District Annual cultural festival, Train registered cultural groups in theatre for development, Establish a District and co Establish a District Data Bank for cultural Artisans and artistes existing in the District, Mark world culture day, Organize a District Annual cultural festival, Train registered cultural groups in theatre for development, Establish a District and co	cultural groups, Organise coordination meeting for traditional healersn& harbalists, support Tooro Kingdom empago celebrations and Toro elders Forum
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

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	Inspection of work places to enforce Labour laws, Sensitization of Workers and Managers on Labour matters, HIV/AIDS, Poverty alleviation, Environmental, Human rights and Gender issues, Formation of child labour committees at the sub county level, Mon Inspection of work places to enforce Labour laws, Sensitization of Workers and Managers on Labour matters, HIV/AIDS, Poverty alleviation, Environmental, Human rights and Gender issues, Formation of child labour committees at the sub county level, Mon	Inspection of work places to enforce Labour laws, Sensitization of Workers and Managers on Labour matters, HIV/AIDS, Poverty alleviation, Environmental, Human rights and Gender issues, Formation of child labour committees at the sub county level, Mon Inspection of work places to enforce Labour laws, Sensitization of Workers and Managers on Labour matters, HIV/AIDS, Poverty alleviation, Environmental, Human rights and Gender issues, Formation of child labour committees at the sub county level, Mon	Work based Inspections conductedMonitor supervise and inspect 8 work places, train managers of organisation on labour matters, organise radio programmes on labour matters, Organise Occupation Health and Safety coordination meetings
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

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Total For KeyOutput		1,000	750	1,000
<i>OutPut: 10 81 13Labour dispute settlement</i>				
Non Standard Outputs:	Register, investigate and resolve labour complaints, Register, investigate and pay workers compensation claims. Register, investigate and resolve labour complaints, Register, investigate and pay workers compensation claims.	Register, investigate and resolve labour complaints, Register, investigate and pay workers compensation claims. Register, investigate and resolve labour complaints, Register, investigate and pay workers compensation claims. Register, investigate and pay workers compensation claims. Register, investigate and resolve labour complaints, Register, investigate and pay workers compensation claims.	Labour disputes ressolvedRegister investigate and resolve 40 labour cases, pay workman compensation, follow up labour cases	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	1,000
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	1,000	750	1,000	1,000

Vote:513 Kabarole District

FY 2018/19

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal	Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal	The District Women Council mobilised and empowered to run their activitiesConduct a district Women Council V Executive meetings, organise 1 district Council for the Women, support the Women to monitor Women projects in the district
Wage Rec't:	0	0	0
Non Wage Rec't:	4,716	3,537	4,716
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,716	3,537	4,716

Class Of OutPut: Capital Purchases**OutPut: 10 81 72Administrative Capital**

Non Standard Outputs:	Youth and Women Groups faciliated with seed capital Facilitate youth and Women Groups with seed capital	Youth and Women Groups faciliated with seed capitalYouth and Women Groups faciliated with seed capitalYouth and Women Groups faciliated with seed capital	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	906,326	679,745	0
Donor Dev't:	0	0	0
Total For KeyOutput	906,326	679,745	0
Wage Rec't:	150,000	112,500	150,000
Non Wage Rec't:	67,537	50,652	708,392
Domestic Dev't:	906,326	679,745	0
Donor Dev't:	40,000	30,000	0
Total For WorkPlan	1,163,863	872,897	858,392

Vote:513 Kabarole District

FY 2018/19

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****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	All staff in planning unit paid their monthly salary for the entire financial year. Planning unit facilitated to advise council and LLG on planning interventions for sustainable development. Two low cadre staff in planning unit attached to MOFPED	All staff in planning unit paid their monthly salary for the entire financial year. Planning unit facilitated to advise council and LLG on planning interventions for sustainable development. Two low cadre staff inAll staff in planning unit paid their monthly salary for the entire financial year. Planning unit facilitated to advise council and LLG on planning interventions for sustainable development. Two low cadre staff inAll staff in planning unit paid their monthly salary for the entire financial year. Planning unit facilitated to advise council and LLG on planning interventions for sustainable development. Two low cadre staff in	District planning unit fully functional; giving adequate policy guidance to council including assisting district departments and LLGs in areas of planning and budgeting using high quality statistics.Payment of salaries to all staff in the unit. Mentoring distinct departments and LLGs in planning and budgeting, Monitoring of development activities, procurement of stationary and computer accessories.Generate reliable information for planning and preparation of all the mandatory documents that are required for advisingthe District council on how best to utilize the available resources for the benefit of the District populationPayment of staff salary , Procurement of stationary and other office equipment, Maintenance of assets under planning unit, Preparation of mandatory documents such as BFP, Budget and development plan, Review of the current district development plan and general management of planning unit.	
	Wage Rec't:	63,835	47,876	63,000
	Non Wage Rec't:	14,000	10,500	19,721
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	77,835	58,376	82,721

Vote:513 Kabarole District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12Technical planning meetings held, minutes written and resolutions submitted to DEC for adoption .	1Technical planning meetings held, minutes written and resolutions submitted to DEC for adoption .1Technical planning meetings held, minutes written and resolutions submitted to DEC for adoption .1Technical planning meetings held, minutes written and resolutions submitted to DEC for adoption .	12Technical planning meetings held, minutes written and resolutions submitted to DEC for adoption .
No of qualified staff in the Unit	5Qualified Staff in Planning Unit facillitated to advise the District Council on issues of Planning.	1Qualified Staff in Planning Unit facillitated to advise the District Council on issues of Planning.1Qualified Staff in Planning Unit facillitated to advise the District Council on issues of Planning.1Qualified Staff in Planning Unit facillitated to advise the District Council on issues of Planning.	5Qualified Staff in Planning Unit facillitated to advise the District Council on issues of Planning which include Senior Planner, Population officer,office Typist,Driver and Office Attendant.
Non Standard Outputs:	Reviewing the Five year development plan	Reviewing the Five year development planReviewing the Five year development planReviewing the Five year development plan	Meetings held and Minutes in PlaceSupervision, meetings
	Wage Rec't:	0	0
	Non Wage Rec't:	10,000	7,500
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	10,000	7,500
			4,000

Vote:513 Kabarole District

FY 2018/19

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	Statistical information to guide departments and LLGs in planning.collected, stored, analysed and dessiminated. AT LEAST FOUR REPORTS PREPARED	Statistical information to guide departments and LLGs in planning.collected, stored, analysed and dessiminated. AT LEAST ONE REPORTS PREPAREDStatistical information to guide departments and LLGs in planning.collected, stored, analysed and dessiminated. AT LEAST ONE REPORTS PREPAREDStatistical information to guide departments and LLGs in planning.collected, stored, analysed and dessiminated. AT LEAST ONE REPORTS PREPARED	District Statistical abstract prepared and submitted to Uganda bureau of statisticsData collection, Abstract writing, Information dessimination
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	25,000	18,750	0
Total For KeyOutput	35,000	26,250	2,000

Vote:513 Kabarole District**FY 2018/19*****OutPut: 13 83 04Demographic data collection***

Non Standard Outputs:	All birth and death vital statistics collected and all certificates distributed to both the new borns and the dead	Demographic data collected and disseminated to all stakeholders. Collection of data, Data compilation, Information dissemination	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	2,000

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	Four (One each quarter) fundable project proposals written		
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	0

OutPut: 13 83 06Development Planning

Non Standard Outputs:	District development plan reviewed and results disseminated to all stakeholders including council	District development plan reviewed and results disseminated to all stakeholders including councilDistrict development plan reviewed and results disseminated to all stakeholders including councilDistrict development plan reviewed and results disseminated to all stakeholders including council	District development plan reviewed, Budget conference and other planning meetings held.. District budget prepared and approved by councilInformation collection, Plan review and documentation, Holding of budget conference, preparation of the district budget
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	25,000	18,750	0
Total For KeyOutput	30,000	22,500	6,000

Vote:513 Kabarole District

FY 2018/19

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:

All equipment to manage information in the district well manage for proper storage of information and ease of accessMaintenance of assets, information collection and storage, Information dissemination.

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: 13 83 08Operational Planning

Non Standard Outputs:

Annual budget estimates prepared in time and submkttd to MoFPED, quarterly progress reports prepared and submitted to MoFPED, All LLG's facillitated to plan for their respective governments

Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

Vote:513 Kabarole District

FY 2018/19

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All government projects and programmes in the district monitored, feports written, presented to TPC and DEC.	All government projects and programmes in the district monitored, feports written, presented to TPC and DEC.All government projects and programmes in the district monitored, feports written, presented to TPC and DEC.All government projects and programmes in the district monitored, feports written, presented to TPC and DEC.	Eight monitoring and mentoring visits held for government projects in the entire District. Reports prepared and submitted to TPC and DEC.Field work, Preparation of reports, Dissemination of reports
Wage Rec't:	0	0	0
Non Wage Rec't:	2,711	2,033	9,279
Domestic Dev't:	7,991	5,993	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,702	8,026	9,279

Class Of OutPut: Capital Purchases

Vote:513 Kabarole District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:	Extension of hydro electric power for value addition to different locationsas detailed in the DDEG workplan.	Extension of hydro electric power for value addition to different locationsas detailed in the DDEG workplan.Extension of hydro electric power for value addition to different locationsas detailed in the DDEG workplan.Extension of hydro electric power for value addition to different locationsas detailed in the DDEG workplan.	Extension of hydro electric power for value addition to different locationsas detailed in the DDEG workplan.,retooling of district offices and Monitoring of all DDEG projects as well as Conducting BDR activities under UNICEFExtension of hydro electric power for value addition to different locationsas detailed in the DDEG workplan.,retooling of district offices and Monitoring of all DDEG projects as well as Conducting BDR activities under UNICEF
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	70,000	52,500	140,381
Donor Dev't:	0	0	50,000
Total For KeyOutput	70,000	52,500	190,381
Wage Rec't:	63,835	47,876	63,000
Non Wage Rec't:	52,711	39,533	45,000
Domestic Dev't:	77,991	58,493	140,381
Donor Dev't:	50,000	37,500	50,000
Total For WorkPlan	244,537	183,402	298,381

Vote:513 Kabarole District

FY 2018/19

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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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	All staff in audit department receiving their monthly salary. Audit department facilliatated to conduct internal audit function, advise management and council on appropriate actions for proper public finace management.	All staff in audit department receiving their monthly salary. Audit department facilliatated to conduct internal audit function, advise management and council on appropriate actions for proper public finace management.All staff in audit department receiving their monthly salary. Audit department facilliatated to conduct internal audit function, advise management and council on appropriate actions for proper public finace management.All staff in audit department receiving their monthly salary. Audit department facilliatated to conduct internal audit function, advise management and council on appropriate actions for proper public finace management.	All staff in audit department paid their salaries for the entire year. Having a functional internal audit unit and ably guiding council on utilization of fundsPayment of salaries, Office management
Wage Rec't:	63,825	47,869	63,000
Non Wage Rec't:	5,000	3,750	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	68,825	51,619	73,000

Vote:513 Kabarole District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A	quarterly Internal audit to be conducted and reports prepared and submitted to the district council for actionAuditing of district and LLG departments, Preparation of audit reports, Dissemination of reports	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	5,000

Vote:513 Kabarole District

FY 2018/19

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Audit staff facilitated to monitor government projects as LGDP,URF,.	Audit staff facilitated to monitor government projects as LGDP,URF,.Audit staff facilitated to monitor government projects as LGDP,URF,.Audit staff facilitated to monitor government projects as LGDP,URF,.	Sub counties audited coupled with improvement in financial management & accountability. 60 primary schools audited & Head teachers mentored in financial management accountability. Health units audited & improved health service delivery. Government programmes audited & value for money ascertained.Audit of 10 sub counties at the end of the financial year . Audit of 60 primary schools & mentoring head teachers in financial management & accountability. Audit of 11 health units (HCIII & 1 HSD). Audit and inspection of Government programmes as DDEG, Road fund, nutrition,UWEP,YLP.
Wage Rec't:	0	0	0
Non Wage Rec't:	7,436	5,577	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,436	5,577	7,000
Wage Rec't:	63,825	47,869	63,000
Non Wage Rec't:	22,436	16,827	22,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	86,261	64,696	85,000

Vote:513 Kabarole District

FY 2018/19

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:	All staff paid salaries by the 27th of every month for 12 months. Staff with salary arrears cleared. Pension and gratuity paid. Preparation of payroll, Submission of pension files to MoPS and MoFPED for approval, payroll preparation and management	-Salaries for 1670 staff paid for 3months. Salary arrears, pension and gratuity paid. - Sub-county projects and programs monitored and supervised. - Administration department effectively run with all its service sections.	-Salaries for 1670 staff paid for 3months. Salary arrears, pension and gratuity paid. - Sub-county projects and programs monitored and supervised. - Administration department effectively run with all its service sections.	-Salaries for 1670 staff paid for 3months. Salary arrears, pension and gratuity paid. - Sub-county projects and programs monitored and supervised. - Administration department effectively run with all its service sections.	-Salaries for 1670 staff paid for 3months. Salary arrears, pension and gratuity paid. - Sub-county projects and programs monitored and supervised. - Administration department effectively run with all its service sections.
Wage Rec't:	1,483,761	370,940	370,940	370,940	370,940
Non Wage Rec't:	3,144,313	781,578	787,578	779,578	795,578
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,628,074	1,152,518	1,158,518	1,150,518	1,166,518

Vote:513 Kabarole District

FY 2018/19

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	80Submitting 50 vacancies to DSC for recruitment. Recruitment of 50 staff Posting of 50 newly recruited staff in the District.Percent LG staff recruited in the District	-Permission for recruitment sought from relevant authorities.	- Recruitment of approved post commenced.	- New Staff recruited and enrolled on staff payroll.	- Induction of New staff carriedout.
%age of pensioners paid by 28th of every month	8012 sets of pension pay roll validated.Percent of pensioners paid their Month pension for 12 month by 28th of every month	All pensioners paid their monthly pension by the 28th Day of the month for 3months.	All pensioners paid their monthly pension by the 28th Day of the month for 3months.	All pensioners paid their monthly pension by the 28th Day of the month for 3months.	All pensioners paid their monthly pension by the 28th Day of the month for 3months.
%age of staff appraised	99carrying out appraisal meetings for all 1670staff and filling appraisal forms.Percent of Staff appraised	- All staff appraised.			
%age of staff whose salaries are paid by 28th of every month	99Paying monthly salaries to 1670 staff for 12 months. Verifying 12 sets of staff payroll. Updating staff payroll records for 1670 staff on IPPS Percent of all staff paid their monthly salaries for 12 months by 28th of every month.	Salaries for 1670 staff paid for 3months by 28th of the day of the month.	Salaries for 1670 staff paid for 3months by 28th of the day of the month.	Salaries for 1670 staff paid for 3months by 28th of the day of the month.	Salaries for 1670 staff paid for 3months by 28th of the day of the month.

Vote:513 Kabarole District

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Non Standard Outputs:	1.	Human resource management services well carried up to 8%	Human resource services well carried out throughout the quarter.	Human resource services well carried out throughout the quarter.	Human resource services well carried out throughout the quarter.	Human resource services well carried out throughout the quarter.
	2.	Submitting 50 vacancies to DSC for recruitment.				
	3.	Recruitment of 50 staff				
	4.	Posting of 50 newly recruited staff in the District.				
	5.	carrying out appraisal meetings for all 1670staff and filling appraisal forms.				
	6.	Paying monthly salaries to 1670 staff for 12 months.				
	7.	Verifying 12 sets of staff payroll.				
		Updating staff payroll records for 1730 staff on IPPS				
		12 sets of pension pay roll validated.				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,800	3,950	3,950	3,950	3,950	3,950
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	15,800	3,950	3,950	3,950	3,950	3,950

Vote:513 Kabarole District

FY 2018/19

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	15 Lower Local Governments monitored and supervised.	15 Lower Local Governments monitored and supervised.	15 Lower Local Governments monitored and supervised.	15 Lower Local Governments monitored and supervised.	15 Lower Local Governments monitored and supervised.
	1. Conducting quarterly monitoring and supervision in 15 LLGs.				
	2. Conducting 8 project Monitoring visits to running projects in the District.				
	3. Carrying out quarterly mentor-ship sessions for LLG Staff.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000

Vote:513 Kabarole District

FY 2018/19

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Information on service delivery within the district is well disseminated to the Public.	Information on service delivery within the district is well disseminated to the Public throughout the quarter.	Information on service delivery within the district is well disseminated to the Public throughout the quarter.	Information on service delivery within the district is well disseminated to the Public throughout the quarter.	Information on service delivery within the district is well disseminated to the Public throughout the quarter.
	1. Posting and running of public notices in the media				
	2. Collecting Quarterly Data on program/ project implementation.				
	3. Compiling, printing and disseminating to the public the annual Magazines/ Reports and other publications.				
	4. Organizing 4 press conferences				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000

Output: 13 81 06Office Support services

Non Standard Outputs:	Office support services well carried out for the smooth functioning of the District.	Office support services well carried out for the smooth functioning of the District throughout the quarter.	Office support services well carried out for the smooth functioning of the District throughout the quarter.	Office support services well carried out for the smooth functioning of the District throughout the quarter.	Office support services well carried out for the smooth functioning of the District throughout the quarter.
	1. Carrying-out Maintenance of equipment and furniture.				
	2. Routine repairs and replacement of fittings with in the Headquarter building.				
	3. Hiring of tents and				

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	chairs during celebrations for National public holidays				
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

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	District assets and facilities well maintained.	District assets and facilities well maintained through the quarter.	District assets and facilities well maintained through the quarter.	District assets and facilities well maintained through the quarter.	District assets and facilities well maintained through the quarter.
	1. Carrying out repairs and servicing of IFMS equipments.				
	2. procuremen t of fuel for the Generator.				
	3. procuremen t of Stationery for IFMS				
	4. Repair and replacemen t of fittings in the District Headquarte r Building.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	39,569	9,892	9,892	9,892	9,892
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	39,569	9,892	9,892	9,892	9,892

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management	40- training of 40 Staff in records management.	05 Staff trained in records management	15 Staff trained in records management.	10 Staff trained in records management	10 Staff trained in records management
	-Printing of 600 staff Identity cards.				
	- Managing and maintaining the Central registry.				
	- procuring 2 filling cabinets for the central registry.				
	- Repairing and Servicing of the Photocopying Machine .Staff trained in records management.				
	staff Identity cards for 600 staff prepared and printed				
	Central registry well managend and maintained				
	2 filling cabbineets for the central registry procured				
	Photocopying Machine maintained in good running condition.				
Non Standard Outputs:	Well maintained records center with well managed records.	A well maintained records center with well managed records through out the quarter.	A well maintained records center with well managed records throughout the quarter .	A well maintained records center with well managed records through out the quarter.	A well maintained records center with well managed records through out the quarter.
	1. Training of 40 staff in records managemen t.				
	2. Printing of 600staff Identity cards.				
	3. Managing and maintaining the central registry in good condition.				
	4. Procuring of 2 filling cabinets for the central registry.				
	5. Repairing and servicing of				

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	the photocopying machine.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,500	3,875	3,875	3,875	3,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,500	3,875	3,875	3,875	3,875

Output: 13 81 12Information collection and management

Non Standard Outputs:	District website functionalized and regularly updated	District website functionalized and regularly updated	District website regularly updated	District website regularly updated	District website regularly updated
	1. Compiling quarterly information on projects and programs being implemented by the District.				
	2. Updating the website with current Information .				
	3. Paying for internet services to run the information center.				
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

Output: 13 81 13Procurement Services

Non Standard Outputs:	Procurement office and processes well managed for efficient and effective implementation of Projects/ contracts.	Procurement office and processes well managed for efficient and effective implementation of Projects/ contracts throughout the quarter	Procurement office and processes well managed for efficient and effective implementation of Projects/ contracts throughout the quarter	Procurement office and processes well managed for efficient and effective implementation of Projects/ contracts throughout the quarter	Procurement office and processes well managed for efficient and effective implementation of Projects/ contracts throughout the quarter
	1. Preparing of the procurement workplan, budgets and reports.				
	2. Submission of procurement reports to PPDA				

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3. Handling of procurement processes and advising implementing teams on procurement matters.
4. preparing and publishing a list of pre-qualified firms

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,500	2,500	3,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	3,500	2,500	3,500	2,500

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

Non Standard Outputs:

2 Subcounty Headquarters for Bukuuku and Harugongo Constructed. Fencing of district head quarters1. Completion of Bukuuku Sub county Headquarter Construction. 2. Supporting Construction of Harugongo Subcounty Headquarters.

Subcounty Headquarters for Bukuuku

Suppervision and monitoring of Harugongo Subcounty headquarter construction well done.

Subcounty Headquarters for Harugongo Constructed.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	114,709	94,604	8,604	5,750	5,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	114,709	94,604	8,604	5,750	5,750

Wage Rec't:	1,483,761	370,940	370,940	370,940	370,940
Non Wage Rec't:	3,264,182	812,045	817,045	810,045	825,045
Domestic Dev't:	114,709	94,604	8,604	5,750	5,750
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	4,862,652	1,277,590	1,196,590	1,186,736	1,201,736

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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:	Salaries and Allowances to be paid monthly and on time,Salary deductions prepared and paid to relevant institutions on time, Stationary and fuel procured and suppliers paidPreparing of payrolls, deduction schedules, issuing of LPOs to suppliers of stationary and fuel, producing of GRNs and finally paying of suppliers.	Salaries and Allowances to be paid monthly and on time,Salary deductions prepared and paid to relevant institutions on time, Stationary and fuel procured and suppliers paid	Salaries and Allowances to be paid monthly and on time,Salary deductions prepared and paid to relevant institutions on time, Stationary and fuel procured and suppliers paid	Salaries and Allowances to be paid monthly and on time,Salary deductions prepared and paid to relevant institutions on time, Stationary and fuel procured and suppliers paid	Salaries and Allowances to be paid monthly and on time,Salary deductions prepared and paid to relevant institutions on time, Stationary and fuel procured and suppliers paid
Wage Rec't:	250,000	62,500	62,500	62,500	62,500
Non Wage Rec't:	50,000	11,750	12,750	12,750	12,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	300,000	74,250	75,250	75,250	75,250

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Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	18Receipting of revenues from different sources Encouraging LLGs to collect and submit revenues to the district. Establishing of more revenue sources by registering of sources Millions to be collected as hotel tax in the district.	4.54.5 millions are estimated to be quarterly	4.54.5 millions are estimated to be quarterly	4.54.5 millions are estimated to be quarterly	4.54.5 millions are estimated to be quarterly
Value of LG service tax collection	80identifying new hotels to meet the planned out revenue millions planned to be collected as LG service tax	2020 millions are estimated to be collected per quarter	2020 millions are estimated to be collected per quarter	2020 millions are estimated to be collected per quarter	2020 millions are estimated to be collected per quarter
Non Standard Outputs:	Updating of the revenue register for the financial year, Coordinating and mobilization revenue collection in LLGs, Identifying of revenue sources Receipting of revenues from different sources and mobilizing and encouraging LLGs to collect and submit revenues to the district Identifying of more revenue sources by registering of businesses in LLGs	Updating of the revenue register and Mobilization and collection of local revenue in LLGs.	Monitoring and supervision of financial operations in LLGs	Identifying of all possible sources of revenue to increase on funds	Monitoring and supervision of financial operations in LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	11,250	1,250	1,250	1,250

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	A Copy of the work plan and draft budget for the FY 2019/2020 will be prepared and presented to the district council for approval converting of the OBT budget into IFMs budget and submit it to the ministry for loading on the system Preparation of	Coordinate operations of Ifms preparation of quarter one reports on PBS system	preparation of quarter two reports on PBS system	Coordinate accountability of funds preparation of quarter three reports on PBS system	Prepare the district budget for the F/Y 2019/2020 preparation of quarter four reports on PBS system
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	the annual work plan and the BFP Preparation of the draft budget for the FY 2019/2020 Identifying of priority areas in the allocation of funds changing of OBTF budget in to IFMS and loading it on the system				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	500	1,000	1,500	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	500	1,000	1,500	1,000

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Prepare of monthly, quarterly half yearly and annual accounts and reports and submitted to auditor general and responses submitted to PAC and AGReconciling of books of accounts Preparing of Quarterly and half year accounts preparing and running of reports proper vouching with accountability attached	Preparing of adjusted final accounts for submission to the Auditor General	Preparing of half year accounts for submission to the accountant General	Follow up on accountability of funds and ensuring proper filling of vouchers	Mobilizations and supervision of Financial operations in Lower local Governments
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

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2019-06-29preparing of Adjustments in the standard template Completing of the double entry system in the trial balance preparing of the final accounts.Preparation of final Accounts and produced and submitted to the AG and PAC
Non Standard Outputs:	Half year Accounts produced,Final Accounts produced and submitted to Auditor General and

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	responses submitted to PACpreparing of the final accounts. Completing of the double entry system in the trial balance preparing of quarterly reports Proper vouching with account-abilities attached.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500
Wage Rec't:	250,000	62,500	62,500	62,500	62,500
Non Wage Rec't:	79,000	26,000	17,500	18,000	17,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	329,000	88,500	80,000	80,500	80,000

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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:	Salaries, allowance and gratuity paid to all eligible political leaders.During the financial year the district council has planned to hold 6 council meetings.36 standing committee meetings with finance committee sitting every month, 12 contract committee sittings, 42 DEC meetings, 28 DSC sittings, induction of the land board and area land committee 12 land board sittings and 48 quarterly monitoring visits in LLGs.Payments of political staff, payments of council sitting allowances, council minutes put in place, awarding of contracts to qualified bidders, reports made from quarterly monitoring visits in LLGs	salaries, allowance and gratuity paid to all eligible political leader quarterly monitoring visits in LLG	salaries, allowance and gratuity paid to all eligible political leader quarterly monitoring visits in LLG	salaries, allowance and gratuity paid to all eligible political leader quarterly monitoring visits in LLG	salaries, allowance and gratuity paid to all eligible political leader quarterly monitoring visits in LLG
Wage Rec't:	428,038	107,010	107,010	107,010	107,010
Non Wage Rec't:	273,451	67,613	68,613	68,613	68,613
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	701,489	174,622	175,622	175,622	175,622

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Output: 13 82 02LG procurement management services

Non Standard Outputs:	Facilitation of the Contracts committee and Tender board Contracts committee meetings				
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

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	District service commission facilitated to conduct recruitments and promotions and other functions District service commission facilitated to conduct recruitments and promotions and other functions				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,792	3,698	3,698	3,698	3,698
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,792	3,698	3,698	3,698	3,698

Output: 13 82 04LG Land management services

Non Standard Outputs:	Land board sittings Land board sittings				
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 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	01 auditor generals reports Auditor General's queries reviewed per LG.				
No. of LG PAC reports discussed by Council	LG PAC reports discussed by council at the district headquarters. LG PAC reports discussed by council at the district headquarters.				
Non Standard Outputs:	Review and discuss district internal audit reports Review and discuss district internal audit reports				
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

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	DEC meetings held and political monitoring conducted DEC meetings held and political monitoring conducted				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	60,882	13,178	14,178	14,178	19,346
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,882	13,178	14,178	14,178	19,346

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Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Facilitation of the district Council and its standing committeesFacilitation of the district Council and its standing committees				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	90,000	22,500	22,500	22,500	22,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	90,000	22,500	22,500	22,500	22,500
Wage Rec't:	428,038	107,010	107,010	107,010	107,010
Non Wage Rec't:	451,125	109,989	111,989	111,989	117,157
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	879,163	216,999	218,999	218,999	224,167

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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***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	Production department is coordinated and supervised at the district headquarters Booma. tours and Exposure visits conducted exhibitions carried out, field days held Developing departmental budgets and work plans supervision of production staff,making recruitment plans making procurement plans, make reports , identify beneficiaries of inputs coordinate with OWC on the distribution of inputs ensure farmers get extension services in lower local governments,contribute to payroll management and ensure production staff are paid their wages.	Production department is coordinated and supervised at the district headquarters;Booma .. all production staff are paid their wages Field days conducted all field staff supervised.quartely reports prepared	Production department is coordinated and supervised at the district headquarters;Booma a.. all production staff are paid their wages Field days conducted. quarterly reports prepared	Production department is coordinated and supervised at the district headquarters;Booma .. all production staff are paid their wages Field days conducted quarterly reports prepared	Production department is coordinated and supervised at the district headquarters;Booma .. all production staff are paid their wages Field days conducted Quarterly reports prepared
Wage Rec't:	531,014	132,753	132,753	132,753	132,753
Non Wage Rec't:	46,000	11,500	11,500	11,500	11,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	577,014	144,253	144,253	144,253	144,253

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

Non Standard Outputs:	Monitoring and evaluation of extension services carried out at higher and lower local governments in Kabarole District local government. a monitoring system is designed stakeholders mobilized monitoring tools designed, field visits are carried out, data is collected data is analysed , dissemination of findings to stakeholders is done.	Monitoring and evaluation of extension services carried out at higher and lower local governments; in Kabarole District local government.	Monitoring and evaluation of extension services carried out at higher and lower local governments; in Kabarole District local government.	Monitoring and evaluation of extension services carried out at higher and lower local governments; in Kabarole District local government.	Monitoring and evaluation of extension services carried out at higher and lower local governments; in Kabarole District local government.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,000	6,000	6,000	6,000	6,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,000	6,000	6,000	6,000	6,000

Class Of OutPut: Lower Local Services

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Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	extension services are delivered at household level of farming households in all lower local governments in Kabarole District Local Government all data concerning farming at household level is collected All extension services are monitored and evaluated a lower local government level in Kabarole district local governmentsmaking of work plans and budgets, mobilizing stakeholders, implement activities defined in the work plans	;Extension services are delivered at household level of farming households in all lower local governments in Kabarole District Local Government	;Extension services are delivered at household level of farming households in all lower local governments in Kabarole District Local Government	;Extension services are delivered at household level of farming households in all lower local governments in Kabarole District Local Government	;Extension services are delivered at household level of farming households in all lower local governments in Kabarole District Local Government
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	232,943	58,236	58,236	58,236	58,236
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	232,943	58,236	58,236	58,236	58,236

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Output: 01 82 03Farmer Institution Development

Non Standard Outputs:

	i)All livestock in all lower local governments of Kasenda Sub county , Ruteete sub county, Kiko town council , Busoro Town council, Hakibaale Subcounty , Kijura Town council,kabende sub county Harugongo sub county, kicwamba sub county Karangura subcounty Bukuuku sub county , Karago town council Mugusu Town council,Mugusu sub county, and karambi subcounty vaccinated against preventable diseases ii) all livestock reported sick in the lower local governments mentioned above given required treatmentMobilize all stakeholders, sensitize them,, secure vaccines, develop a cold chain, design protocols, develop vaccination programs , procure vaccination equipment carry out vaccination, sensitize the community to report all sick animals, put in place a register of sick animals and follow up on reported cases.	i)All livestock in all lower local governments of Kabarole District vaccinated against preventable diseases ii) all livestock reported sick in the lower local governments given the required treatment	i)All livestock in all lower local governments of Kabarole District vaccinated against preventable diseases ii) all livestock reported sick in the lower local governments given the required treatment	i)All livestock in all lower local governments of Kabarole District vaccinated against preventable diseases ii) all livestock reported sick in the lower local governments given the required treatment	i)All livestock in all lower local governments of Kabarole District vaccinated against preventable diseases ii) all livestock reported sick in the lower local governments given the required treatment
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: 01 82 04 Fisheries regulation

Non Standard Outputs:	Fisheries Act enforced fish farming promotedmake schedules and work plans, Markets visited , train fish vendors, Work with other security personnel, offenders prosecuted in the courts of law Fish farmers sensitized, carry out Backup and follow up activities carried out , select farmers to benefit from fisheries technologies under owc, follow up those that have benefited , and give them technical advice,train in fish processing	Fisheries Act Enforced in The markets of Karago,, Mugusu, Rwaihamba,kiburara , and kihodo. Fish farming promoted at household level in all lower local governments of Kabarole District local government	Fisheries Act Enforced in The markets of Karago,, Mugusu, Rwaihamba,kiburara , and kihodo. Fish farming promoted at household level in all lower local governments of Kabarole District local government	Fisheries Act Enforced in The markets of Karago,, Mugusu, Rwaihamba,kiburara , and kihodo.Fish farming promoted at household level in all lower local governments of Kabarole District local government	Fisheries Act Enforced in The markets of Karago,, Mugusu, Rwaihamba,kiburara , and kihodo.Fish farming promoted at household level in all lower local governments of Kabarole District local government.
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

Vote:513 Kabarole District**FY 2018/19****Output: 01 82 05Crop disease control and regulation**

Non Standard Outputs:

Crop diseases surveillance carried out , crop diseases out breaks controlled, input dealers licences and supervised . dealers in produce licences and supervised. mobilize the stakeholder in disease surveillance , sensitize them on the importance of reporting crop diseases ;develop a disease reporting system ;disseminate the; the system , register all input dealers in the district check; eligibility of dealers to get licences , issue licences ;register; all produce dealers , check their eligibility to be licence issue those who deserve licences monitor their activities	Crop diseases surveillance carried out , crop diseases out breaks controlled, input dealers licences and supervised . dealers in produce licences and supervised.	Crop diseases surveillance carried out , crop diseases out breaks controlled, input dealers licences and supervised . dealers in produce licences and supervised.	Crop diseases surveillance carried out , crop diseases out breaks controlled, input dealers licences and supervised . dealers in produce licences and supervised.	Crop diseases surveillance carried out , crop diseases out breaks controlled, input dealers licences and supervised . dealers in produce licences and supervised.	Crop diseases surveillance carried out , crop diseases out breaks controlled, input dealers licences and supervised . dealers in produce licences and supervised.
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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

Output: 01 82 06Agriculture statistics and information

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Non Standard Outputs:	All statistics concerning fisheries production ,livestock production crop production, Entomology activities , Livestock and crop diseases statistics , statistics on commercial activities ivestock fisheries and crops and commercial insects collected and analysed at all lower local governments in Kabarole District Local Government and Kabarole district local government district headquarters Mobilize stakeholders, prepare data collection forms, select data collectors , collect data and analyse the data	All statistics concerning fisheries production ,livestock production crop production, Entomology activities , Livestock and crop diseases statistics , statistics on commercial activities ivestock fisheries and crops and commercial insects collected and analysed at all lower local governments in Kabarole District Local Government and Kabarole district local government district headquarters	All statistics concerning fisheries production ,livestock production crop production, Entomology activities , Livestock and crop diseases statistics , statistics on commercial activities ivestock fisheries and crops and commercial insects collected and analysed at all lower local governments in Kabarole District Local Government and Kabarole district local government district headquarters	All statistics concerning fisheries production ,livestock production crop production, Entomology activities , Livestock and crop diseases statistics , statistics on commercial activities ivestock fisheries and crops and commercial insects collected and analysed at all lower local governments in Kabarole District Local Government and Kabarole district local government district headquarters	All statistics concerning fisheries production ,livestock production crop production, Entomology activities , Livestock and crop diseases statistics , statistics on commercial activities ivestock fisheries and crops and commercial insects collected and analysed at all lower local governments in Kabarole District Local Government and Kabarole district local government district headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,790	2,447	2,447	2,447	2,447
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,790	2,447	2,447	2,447	2,447

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

Non Standard Outputs:	70 farmers trained is good apiary management practices ;mobilize the farmers, get training resources in place and train	10 farmers trained in good apiary management practices	20 farmers trained in good apiary management practices	20 farmers trained in good apiary management practices	20 farmers trained in good apiary management practices
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

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	Production staff imparted with desired skills to accomplish the mandated tasks . performance gaps of production staff identified, curriculum developed , trainers identified, lesson	Production staff trained in desired disciplines. to bridge the knowledge gaps	Production staff trained in desired disciplines. to bridge the Knowledge gap	Production staff trained in desired disciplines to bridge the knowledge gap	Production staff trained in desired disciplines to bridge the knowledge gap
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		plans developed, training materials secured, training carried out				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750	1,750

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Two motorcycles procured, Photocopier procured, water pumps for irrigation procured, Demonstration kits procured fuel for crop, fisheries , livestock and entomology procured, vet and fisheries burglar proofing fixed, veterinary surgical kits procuredliquid nitrogen for semen storage procured, oxygen cylinders refilled, water quality reagents procured, cage nets , chest wards, lungstroth beehives , tsetse traps procured, cage frames ,oxygen plastic bags procured all at the district headquarters in Njara ward ,East division fort portal municipality Procurement plans made procurement documents filled , items procured delivered verified by the internal Audit department and entered into the stores ledger ,requisitioned by the user department issued to the then used to implement activities to bring out the desired out puts	Two motorcycles , A photo copier, water pumps for irrigation, demonstration kits fuel for fisheries veterinary, crop ,entomology,and coordination office,s procured, other assorted inputs procured.	Two motorcycles , A photo copier, water pumps for irrigation, demonstration kits fuel for fisheries veterinary, crop ,entomology,and coordination office,s procured, other assorted inputs procured	Two motorcycles , A photo copier, water pumps for irrigation, demonstration kits fuel for fisheries veterinary, crop ,entomology,and coordination office,s procured, other assorted inputs procured	Two motorcycles , A photo copier, water pumps for irrigation, demonstration kits fuel for fisheries veterinary, crop ,entomology,and coordination office,s procured, other assorted inputs procured	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	106,920	26,730	26,730	26,730	26,730	26,730
Donor Dev't:	0	0	0	0	0	0

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Total For KeyOutput	106,920	26,730	26,730	26,730	26,730
Output: 01 82 85Crop marketing facility construction					
Non Standard Outputs:	Crop marketing facility constructed at karago market, karago town council	Crop marketing facility constructed at karago market, karago town council	Crop marketing facility constructed at karago market, karago town council	Crop marketing facility constructed at karago market, karago town council	Crop marketing facility constructed at karago market, karago town council
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

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	2 mobilize the stakeholders, book the venue, invite facilitators , carry out the senstisation.trade sensitization meetings held town councils of Mugusu,kiko,and kijura	1trade sensitization meetings held town councils of Mugusu,	0trade sensitization meetings held town councils of Mugusu,	1 coutrade sensitization meetings held town councils of Mugusu,	0trade sensitization meetings held town councils of Mugusu,
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:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375

Vote:513 Kabarole District

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Output: 01 83 03Market Linkage Services

Non Standard Outputs:	Commodity price surveillance carried out in the markets of Kyakagusa, Mugusu, Harugongo, Rwaihamba, Kijura,Karago, Mpanga, kabundaire,develop a work plan, develop data collection tools , collect data , analyse it make reports, disseminate, the information	Commodity price surveillance carried out in the markets of Kyakagusa, Mugusu, Harugongo, Rwaihamba, Kijura,Karago, Mpanga, kabundaire,	Commodity price surveillance carried out in the markets of Kyakagusa, Mugusu, Harugongo, Rwaihamba, Kijura,Karago, Mpanga, kabundaire,	Commodity price surveillance carried out in the markets of Kyakagusa, Mugusu, Harugongo, Rwaihamba, Kijura,Karago, Mpanga, kabundaire,	Commodity price surveillance carried out in the markets of Kyakagusa, Mugusu, Harugongo, Rwaihamba, Kijura,Karago, Mpanga, kabundaire,
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

Vote:513 Kabarole District

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Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	all Saccos in kabarole District local government and other cooperative societies in the District mobilized and regulated make an inventory of all cooperatives and saccos, carry out mobilization , check their their legal status and compliance to othe necessities	All Saccos in kabarole District local government and other cooperative societies in the District mobilized and regulated	All Saccos in kabarole District local government and other cooperative societies in the District mobilized and regulated	All Saccos in kabarole District local government and other cooperative societies in the District mobilized and regulated	All Saccos in kabarole District local government and other cooperative societies in the District mobilized and regulated
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

Vote:513 Kabarole District

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Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	-All tourism opportunities in Kabarole District local government Identified and documented. - tourism plan developed and integrated in the district development plan. make an inventory of all tourism potentials of the District. Make an analysis of each one make an integration of all weaknesses, strength, opportunities and threats, and make an integral plan .	-All tourism opportunities in Kabarole District local government Identified and documented. - tourism plan developed and integrated in the district development plan.	-All tourism opportunities in Kabarole District local government Identified and documented. - tourism plan developed and integrated in the district development plan.	-All tourism opportunities in Kabarole District local government Identified and documented. - tourism plan developed and integrated in the district development plan.	-All tourism opportunities in Kabarole District local government Identified and documented. - tourism plan developed and integrated in the district development plan.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 01 83 06 Industrial Development Services

Non Standard Outputs:	All industry development opportunities Identified , documented , intergrated in the district Development plan Make an inventory of all industry development elements, develop an industry park and attract investors	All industry development opportunities Identified , documented , integrated in the district Development plan	All industry development opportunities Identified , documented , intergrated in the district Development plan	All industry development opportunities Identified , documented , intergrated in the district Development plan	All industry development opportunities Identified , documented , intergrated in the district Development plan
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125

Output: 01 83 08 Sector Capacity Development

Non Standard Outputs:	The sector is coordinated and supervised at the district headquarters and all lower local governments in Kabarole District Local government	The sector is coordinated and supervised at the district headquarters and all lower local governments in Kabarole District Local government	The sector is coordinated and supervised at the district headquarters and all lower local governments in Kabarole District Local government	The sector is coordinated and supervised at the district headquarters and all lower local governments in Kabarole District Local government	The sector is coordinated and supervised at the district headquarters and all lower local governments in Kabarole District Local government
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		organize departmental meetings, attend meetings representing the department, Make schedules for staff , develop budgets and work plans, supervise staff.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,459	615	615	615	615
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,459	615	615	615	615
Wage Rec't:	531,014	132,753	132,753	132,753	132,753
Non Wage Rec't:	365,192	91,298	91,298	91,298	91,298
Domestic Dev't:	136,920	34,230	34,230	34,230	34,230
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,033,126	258,281	258,281	258,281	258,281

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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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Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Technical support Supervision and monitoring for enhanced service deliverySupervision and monitoring	Technical support Supervision and monitoring for enhanced service delivery	Technical support Supervision and monitoring for enhanced service delivery	Technical support Supervision and monitoring for enhanced service delivery	Technical support Supervision and monitoring for enhanced service delivery
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	51,599	12,900	12,900	12,900	14,400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	51,599	12,900	12,900	12,900	14,400

Output: 08 81 06District healthcare management services

Non Standard Outputs:	Payment of Staff salaries of health workers and Support staffPayment of Staff salaries of health workers and Support staff	Payment of Staff salaries of health workers and Support staff	Payment of Staff salaries of health workers and Support staff	Payment of Staff salaries of health workers and Support staff	Payment of Staff salaries of health workers and Support staff
Wage Rec't:	3,328,391	832,098	832,098	832,098	832,098
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	3,328,391	832,098	832,098	832,098	832,098

Class Of OutPut: Lower Local Services

Vote:513 Kabarole District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	300Supervision, mentorship and training Deliveries being attended by a trained health personnel in NGO basic health facilities	75Deliveries being attended by a trained health personnel in NGO basic h	75Deliveries being attended by a trained health personnel in NGO basic h	75Deliveries being attended by a trained health personnel in NGO basic h	75Deliveries being attended by a trained health personnel in NGO basic h
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	490Supervision, mentorship and training Children immunised with pentavalent vaccine in the NGO health facilities	123Children immunised with pentavalent vaccine in the NGO health facilities	123Children immunised with pentavalent vaccine in the NGO health facilities	122Children immunised with pentavalent vaccine in the NGO health facilities	122Children immunised with pentavalent vaccine in the NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	1400Mentorships and supervision Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	350Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	350Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	350Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	350Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII
Number of outpatients that visited the NGO Basic health facilities	6750Mentorships and supervision Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	2125Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	2125Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	2125Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	2125Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII
Non Standard Outputs:	Patients attended to in NGO health facilitiesSupervision, mentorship and training	Patients attended to in NGO health facilities	Patients attended to in NGO health facilities	Patients attended to in NGO health facilities	Patients attended to in NGO health facilities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,289	5,822	5,822	5,822	5,822
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,289	5,822	5,822	5,822	5,822

Vote:513 Kabarole District

FY 2018/19

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

% age of approved posts filled with qualified health workers	85%Supervision, RecruitmentPercent of all existing posts in the district medical services filled with qualified medical personnel	85%Percent of all existing posts in the district medical services filled with qualified medical personnel	85%Percent of all existing posts in the district medical services filled with qualified medical personnel	85%Percent of all existing posts in the district medical services filled with qualified medical personnel	85%Percent of all existing posts in the district medical services filled with qualified medical personnel
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70%SupervisionPercent villages with functional VHTs	70%Percent villages with functional VHTs	70%Percent villages with functional VHTs	70%Percent villages with functional VHTs	70%Percent villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	5000SupervisionDeliveries made in government health facilities and attended to by a trained medical personnel	1250Deliveries made in government health facilities and attended to by a trained medical personnel	1250Deliveries made in government health facilities and attended to by a trained medical personnel	1250Deliveries made in government health facilities and attended to by a trained medical personnel	1250Deliveries made in government health facilities and attended to by a trained medical personnel
No of children immunized with Pentavalent vaccine	7100Supervision, outreachesChildren immunised with pentavalent in government health units	1775Children immunised with pentavalent in government health units	1775Children immunised with pentavalent in government health units	1775Children immunised with pentavalent in government health units	1775Children immunised with pentavalent in government health units
No of trained health related training sessions held.	20Supervision, lobbying from partnersTraining sessions for medical staff in health facilities in the district	5Training sessions for medical staff in health facilities in the district	5Training sessions for medical staff in health facilities in the district	5Training sessions for medical staff in health facilities in the district	5Training sessions for medical staff in health facilities in the district
Number of inpatients that visited the Govt. health facilities.	5750SupervisionPatients admitted in government health units	1437Patients admitted in government health units	1437Patients admitted in government health units	1438Patients admitted in government health units	1438Patients admitted in government health units
Number of outpatients that visited the Govt. health facilities.	195000SupervisionPatients visiting and being attended to at government health centres in all subcounties in the district	48750Patients visiting and being attended to at government health centres in all	48750Patients visiting and being attended to at government health centres in all	48750Patients visiting and being attended to at government health centres in all	48750Patients visiting and being attended to at government health centres in all
Number of trained health workers in health centers	310 All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs. Supervision, RecruitmentTrained health workers in all health centers in the entire district.	310Trained health workers in all health centers in the entire district.	310Trained health workers in all health centers in the entire district.	310Trained health workers in all health centers in the entire district.	310Trained health workers in all health centers in the entire district.

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Non Standard Outputs:	Inpatient clients attended to, Pregnant women delivering in health facilities, Staff recruitment, Training, supervision and monitoring	Inpatient clients attended to, Pregnant women delivering in health facilities, Staff recruitment	Inpatient clients attended to, Pregnant women delivering in health facilities, Staff recruitment	Inpatient clients attended to, Pregnant women delivering in health facilities, Staff recruitment	Inpatient clients attended to, Pregnant women delivering in health facilities, Staff recruitment
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	158,131	39,533	39,533	39,533	39,533
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	158,131	39,533	39,533	39,533	39,533

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Improved quality of services offered in health facilities, Training, workshops, Supervision	Supervision and monitoring. trainings and workshops	Supervision and monitoring. trainings and workshops	Supervision and monitoring. trainings and workshops	Supervision and monitoring. trainings and workshops
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:	280,000	70,000	70,000	70,000	70,000
Total For KeyOutput	280,000	70,000	70,000	70,000	70,000

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	Improve quality of services, Construction of staff house at Nyantabooma HCIII, Rehabilitation of staff house at Nyabuswa HCIII	Construction and Rehabilitation of staff houses	Construction and Rehabilitation of staff houses	Construction and Rehabilitation of staff houses	Construction and Rehabilitation of staff houses
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	172,247	43,062	43,062	43,062	43,062
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	172,247	43,062	43,062	43,062	43,062

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Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Improved access to maternal and child health servicesConstruction of Nyantabooma HCIII Maternity ward	Construction of maternity ward at Nyantabooma HCIII	Construction of maternity ward at Nyantabooma HCIII	Construction of maternity ward at Nyantabooma HCIII	Construction of maternity ward at Nyantabooma HCIII
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	200,000	50,000	50,000	50,000	50,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	200,000	50,000	50,000	50,000	50,000

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

Non Standard Outputs:	Improve access and quality of health servicesSupervision and Monitoring, Construction of general ward	Construction of General ward at Nyantabooma HCIII	Construction of General ward at Nyantabooma HCIII	Construction of General ward at Nyantabooma HCIII	Construction of General ward at Nyantabooma HCIII
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	200,000	50,000	50,000	50,000	50,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	200,000	50,000	50,000	50,000	50,000

Vote:513 Kabarole District

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2390SupervisionDeliveries conducted at Kabarole and Virika Hospital	597Deliveries conducted at Kabarole and Virika Hospital	597Deliveries conducted at Kabarole and Virika Hospital	598Deliveries conducted at Kabarole and Virika Hospital	598Deliveries conducted at Kabarole and Virika Hospital
Number of inpatients that visited the NGO hospital facility	11486Supervisioninpatients attended to at Kabarole and Virika Hospital	2871inpatients attended to at Kabarole and Virika Hospital	2871inpatients attended to at Kabarole and Virika Hospital	2872inpatients attended to at Kabarole and Virika Hospital	2872inpatients attended to at Kabarole and Virika Hospital
Number of outpatients that visited the NGO hospital facility	32000Supervisionoutpatients attended to at Kabarole and Virika Hospital	8000outpatients attended to at Kabarole and Virika Hospital	8000outpatients attended to at Kabarole and Virika Hospital	8000outpatients attended to at Kabarole and Virika Hospital	8000outpatients attended to at Kabarole and Virika Hospital
Non Standard Outputs:	Technical support supervision and monitoringTechnical support supervision and monitoring	Technical support supervision and monitoring	Technical support supervision and monitoring	Technical support supervision and monitoring	Technical support supervision and monitoring
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	157,206	39,302	39,302	39,302	39,302
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	157,206	39,302	39,302	39,302	39,302

Class Of OutPut: Higher LG Services

Vote:513 Kabarole District

FY 2018/19

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Improved Knowledge on nutrition through setting of demonstration gardensTrainings, followup, Monitoring and supervision, submission of quarterly financial reports to MAAIF	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	225,000	56,250	56,250	56,250	56,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	225,000	56,250	56,250	56,250	56,250

Vote:513 Kabarole District

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Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	quaterly monitoringvisits to health facilitie4sMonitoring of Helath services in the District by District leaders (Tecnical)	Monitoring Visits and supervision	Monitoring Visits and supervision	Monitoring Visits and supervision	Monitoring Visits and supervision
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,092	1,273	1,273	1,273	1,273
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,092	1,273	1,273	1,273	1,273
Wage Rec't:	3,328,391	832,098	832,098	832,098	832,098
Non Wage Rec't:	620,317	155,079	155,079	155,079	156,579
Domestic Dev't:	572,247	143,062	143,062	143,062	143,062
Donor Dev't:	280,000	70,000	70,000	70,000	70,000
Total For WorkPlan	4,800,955	1,200,239	1,200,239	1,200,239	1,201,739

Vote:513 Kabarole District**FY 2018/19****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:	-Primary schools supervised and monitored for quality standards. -Monitored construction works on classrooms and teachers houses.- Conduct monitoring and supervision in schools for quality education. -Monitoring construction of classrooms and teachers houses iin the planned sites.	45Primary schools monitored, 7 secondary schools monitored,10private schools monitored. All construction works monitored	45Primary schools monitored, 7 secondary schools monitored,10private schools monitored. All construction works monitored	45Primary schools monitored, 7 secondary schools monitored,10private schools monitored. All construction works monitored	45Primary schools monitored, 7 secondary schools monitored,10private schools monitored. All construction works monitored
Wage Rec't:	4,954,874	1,238,719	1,238,719	1,238,719	1,238,719
Non Wage Rec't:	27,000	6,750	6,750	6,750	6,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,981,874	1,245,469	1,245,469	1,245,469	1,245,469

Class Of OutPut: Lower Local Services

Vote:513 Kabarole District

FY 2018/19

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

No. of Students passing in grade one	580Teaching, supervision and monitoringPupils passing PLE in grade one in Kabarole district	580Pupils passing PLE in grade one in Kabarole district	580Pupils passing PLE in grade one in Kabarole district	580Pupils passing PLE in grade one in Kabarole district	580Pupils passing PLE in grade one in Kabarole district
No. of pupils enrolled in UPE	42000Registration of pupils in all UPE schoolsPupils enrolled in UPE in Kabarole District	42000pupils enrolled in UPE in Kabarole District	42000pupils enrolled in UPE in Kabarole District	42000pupils enrolled in UPE in Kabarole District	42000pupils enrolled in UPE in Kabarole District
No. of pupils sitting PLE	4800Teaching, support supervision and monitoring.Pupils sitting PLE in Kabarole District	3500Pupils sitting PLE in Kabarole District	3500Pupils sitting PLE in Kabarole District	3500Pupils sitting PLE in Kabarole District	3500Pupils sitting PLE in Kabarole District
No. of teachers paid salaries	842Supervision and monitoringTeachers paid their salary in 15 Lower local government primary schools of Kabarole district.	829Teachers paid their salary in 15 Lower local government primary schools of Kabarole district.	829Teachers paid their salary in 15 Lower local government primary schools of Kabarole district.	829Teachers paid their salary in 15 Lower local government primary schools of Kabarole district.	829Teachers paid their salary in 15 Lower local government primary schools of Kabarole district.
Non Standard Outputs:	Pupils sitting and passing PLE in Kabarole DistrictTeaching, supervision and monitoring	Pupils sitting and passing PLE in Kabarole District	Pupils sitting and passing PLE in Kabarole District	Pupils sitting and passing PLE in Kabarole District	Pupils sitting and passing PLE in Kabarole District
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	374,222	93,555	93,555	93,555	93,555
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	374,222	93,555	93,555	93,555	93,555

Output: 07 81 80Classroom construction and rehabilitation

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:	172,994	43,248	43,248	43,248	43,248
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	172,994	43,248	43,248	43,248	43,248

Vote:513 Kabarole District

FY 2018/19

Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	Ten selected primary schools receive three seater desks. Monitoring distribution and utilization of furniture in schools.	Ten selected primary schools receive three seater desks.	Ten selected primary schools receive three seater desks.	Ten selected primary schools receive three seater desks.	Ten selected primary schools receive three seater desks.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	12,000	3,000	3,000	3,000	3,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01 Secondary Teaching Services

Non Standard Outputs:	Payment of Secondary teachers salaries and supervision and monitoring of teaching services	Payment of Secondary teachers salaries and supervision and monitoring of teaching services	Payment of Secondary teachers salaries and supervision and monitoring of teaching services	Payment of Secondary teachers salaries and supervision and monitoring of teaching services	Payment of Secondary teachers salaries and supervision and monitoring of teaching services
Wage Rec't:	1,027,812	256,953	256,953	256,953	256,953
Non Wage Rec't:	22,100	5,525	5,525	5,525	5,525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,049,913	262,478	262,478	262,478	262,478

Class Of OutPut: Lower Local Services

Vote:513 Kabarole District

FY 2018/19

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4000Enrolling, retention and completion of secondary education.enrolled in Universal Secondary Education in the District.	4000enrolled in for Universal Secondary Education in the District.	4000enrolled in for Universal Secondary Education in the District.	4000enrolled in for Universal Secondary Education in the District.	4000enrolled in for Universal Secondary Education in the District.
No. of teaching and non teaching staff paid	200Payment of salariesTeaching and non teaching staff paid	200Teaching and non teaching staff paid	200Teaching and non teaching staff paid	200Teaching and non teaching staff paid	200Teaching and non teaching staff paid
Non Standard Outputs:	Improved retention and completion level in all Secondary Schools.Support supervision and montoriting to enhance retention and completion rate in schools.	Improved retention and completion level in all Secondary Schools	Improved retention and completion level in all Secondary Schools	Improved retention and completion level in all Secondary Schools	Improved retention and completion level in all Secondary Schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	607,266	151,816	151,816	151,816	151,816
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	607,266	151,816	151,816	151,816	151,816

Class Of OutPut: Capital Purchases

Vote:513 Kabarole District

FY 2018/19

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Support to Bukuku seed school to facilitate purchase of equipment and furniture	Support to Bukuku seed school to facilitate purchase of equipment and furniture	Support to Bukuku seed school to facilitate purchase of equipment and furniture	Support to Bukuku seed school to facilitate purchase of equipment and furniture	Support to Bukuku seed school to facilitate purchase of equipment and furniture
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,000	2,500	2,500	2,500	2,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	Constrction of classrooms and administration Block at St pauls Nyabweya sss	Constrction of classrooms and administration Block at St pauls Nyabweya sss	Constrction of classrooms and administration Block at St pauls Nyabweya sss	Constrction of classrooms and administration Block at St pauls Nyabweya sss	Constrction of classrooms and administration Block at St pauls Nyabweya sss
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	728,782	182,195	182,195	182,195	182,195
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	728,782	182,195	182,195	182,195	182,195

Class Of OutPut: Higher LG Services

Vote:513 Kabarole District

FY 2018/19

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	30Salary payment to staff.Tertiary Education Instructors in Canon Apolo PTC earning salary.	30Tertiary Education Instructors in Canon Apolo PTC earning salary.	30Tertiary Education Instructors in Canon Apolo PTC earning salary.	30Tertiary Education Instructors in Canon Apolo PTC earning salary.	30Tertiary Education Instructors in Canon Apolo PTC earning salary.
Non Standard Outputs:	At least 90% students enrolled and complete tertiary education.Support supervision and monitoring for improved performance in tertiary institution.	At least 90% students enrolled and complete tertiary education.	At least 90% students enrolled and complete tertiary education.	At least 90% students enrolled and complete tertiary education.	At least 90% students enrolled and complete tertiary education.
Wage Rec't:	508,104	127,026	127,026	127,026	127,026
Non Wage Rec't:	602,717	150,679	150,679	150,679	150,679
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,110,821	277,705	277,705	277,705	277,705

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Non Standard Outputs:	Supervision and monitoring in primary schools to ensure quality education.	Supervision and monitoring in primary schools to ensure quality education.	Supervision and monitoring in primary schools to ensure quality education.	Supervision and monitoring in primary schools to ensure quality education.	Supervision and monitoring in primary schools to ensure quality education.
	Routine monitoring and supervision in schools.				
Wage Rec't:	91,547	22,887	22,887	22,887	22,887
Non Wage Rec't:	34,968	8,742	8,742	8,742	8,742
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	126,515	31,629	31,629	31,629	31,629

Vote:513 Kabarole District

FY 2018/19

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

Non Standard Outputs:	All Secondary schools education programmes monitored and supervised.Routine monitoring and supervision in secondary schools.	All Secondary schools education programmes monitored and supervised.	All Secondary schools education programmes monitored and supervised.	All Secondary schools education programmes monitored and supervised.	All Secondary schools education programmes monitored and supervised.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,668	1,250	1,250	1,918	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,668	1,250	1,250	1,918	1,250

Output: 07 84 03Sports Development services

Non Standard Outputs:	- Trained sports leaders; referees, ampires and teams with different skills - Conduct sports training with teams - Monitoring of sports activities in communities and school	Trained sports leaders; referees, umpires and teams with different skills	Trained sports leaders; referees, umpires and teams with different skills	Trained sports leaders; referees, umpires and teams with different skills	Trained sports leaders; referees, umpires and teams with different skills
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
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
Wage Rec't:	6,582,337	1,645,584	1,645,584	1,645,584	1,645,584
Non Wage Rec't:	1,678,941	419,568	419,568	420,236	419,568
Domestic Dev't:	923,775	230,944	230,944	230,944	230,944
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	9,185,054	2,296,096	2,296,096	2,296,764	2,296,096

Vote:513 Kabarole District

FY 2018/19

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:	Maintenance of road equipmentGeneral servicing, minor repairs and replacement of consumables.	Servicing of the new and old road equipment, minor repairs and procurement of consumable parts	Servicing of the new and old road equipment, minor repairs and procurement of consumable parts	Servicing of the new and old road equipment, minor repairs and procurement of consumable parts	Servicing of the new and old road equipment, minor repairs and procurement of consumable parts
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	85,178	20,545	20,545	20,545	23,545
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	85,178	20,545	20,545	20,545	23,545

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Payment of staff salaries and allowances for machine operators and management of the District engineers officePayment of staff salaries and allowances for machine operators and management of the District engineers office	Payment of staff salaries and allowances for machine operators and management of the District engineers office	Payment of staff salaries and allowances for machine operators and management of the District engineers office	Payment of staff salaries and allowances for machine operators and management of the District engineers office	Payment of staff salaries and allowances for machine operators and management of the District engineers office
Wage Rec't:	163,000	40,750	40,750	40,750	40,750
Non Wage Rec't:	35,552	8,888	8,888	8,888	8,888
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	198,552	49,638	49,638	49,638	49,638

Vote:513 Kabarole District

FY 2018/19

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	n/AN/A				
Length in Km of District roads routinely maintained	70mechnised routine maintenance of Kilometers of mechnised routine maintenance of feeder roads on Nyabukara Harugongo, Butebe Mugusu, Kahangi Mbaganim Kirrere Kabegira, Mugusu Kinyankende, Kasusu Muhora, Karambi Butebe, Kichwamba Kiburara, Kiburara Orubanza, Isunga Rwaihamba, Isunga Rwankenzi and Kicuna Mporampora	17.5Kilometers of mechnised routine maintenance of feeder roads	17.5Kilometers of mechnised routine maintenance of feeder roads	17.5Kilometers of mechnised routine maintenance of feeder roads	17.5Kilometers of mechnised routine maintenance of feeder roads
No. of bridges maintained	1Construction of Wamikira BridgeConstruction of Wamikira Bridge	0Construction of Wamikira Bridge	0Construction of Wamikira Bridge	1Construction of Wamikira Bridge	0Construction of Wamikira Bridge
Non Standard Outputs:	N/ARoutine Manual maintenance of feeder roads by de-silting drains, vegetation clearing, pothole filling, and erosion control,	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	457,121	109,924	128,760	114,063	104,374
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	457,121	109,924	128,760	114,063	104,374
Wage Rec't:	163,000	40,750	40,750	40,750	40,750
Non Wage Rec't:	577,851	139,357	158,193	143,496	136,807
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	740,851	180,107	198,943	184,246	177,557

Vote:513 Kabarole 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 01Operation of the District Water Office**

Non Standard Outputs:	Staff salaries will be paid under the wage budget allocation. 3 construction projects will be supervised and water sources functionality monitored. Data will be collected on a quarterly basis reflecting the status of water supply facilities.Data collection at new and old water supply facilities. Site meetings at new water projects. Monthly payments of staff salaries	Staff salaries will be paid under the wage budget allocation. 3 construction projects will be supervised and water sources functionality monitored. Data will be collected on a quarterly basis reflecting the status of water supply facilities.	Staff salaries will be paid under the wage budget allocation. 3 construction projects will be supervised and water sources functionality monitored. Data will be collected on a quarterly basis reflecting the status of water supply facilities.	Staff salaries will be paid under the wage budget allocation. 3 construction projects will be supervised and water sources functionality monitored. Data will be collected on a quarterly basis reflecting the status of water supply facilities.	Staff salaries will be paid under the wage budget allocation. 3 construction projects will be supervised and water sources functionality monitored. Data will be collected on a quarterly basis reflecting the status of water supply facilities.
Wage Rec't:	48,222	12,056	12,056	12,056	12,056
Non Wage Rec't:	10,599	2,650	2,650	2,650	2,650
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	58,821	14,705	14,705	14,705	14,705

Vote:513 Kabarole District

FY 2018/19

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Joint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improvedMeetings will be conducted bringing together civil society, private sector and heads of departments	1Meetings will be conducted bringing together civil society, private sector and heads of departments	1Meetings will be conducted bringing together civil society, private sector and heads of departments	1Meetings will be conducted bringing together civil society, private sector and heads of departments	1Meetings will be conducted bringing together civil society, private sector and heads of departments
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Printing and displaying of financial information at public noticeboardsQuarterly displays of revenue and expenditure will be displayed in public places	1Quarterly displays of revenue and expenditure will be displayed in public places	1Quarterly displays of revenue and expenditure will be displayed in public places	1Quarterly displays of revenue and expenditure will be displayed in public places	1Quarterly displays of revenue and expenditure will be displayed in public places
Non Standard Outputs:	Joint planning and reporting will be conducted between elected leaders, technical staff, civil society, the private sector and faith based organisations enabling the media to participate in a positive way when advocating for WASH servicesJoint project appraisal, identification of water stressed areas to inform planning processes, use of the district water and sanitation investment plan	Joint planning and reporting will be conducted between elected leaders, technical staff, civil society, the private sector and faith based organisations enabling the media to participate in a positive way when advocating for WASH services	Joint planning and reporting will be conducted between elected leaders, technical staff, civil society, the private sector and faith based organisations enabling the media to participate in a positive way when advocating for WASH services	Joint planning and reporting will be conducted between elected leaders, technical staff, civil society, the private sector and faith based organisations enabling the media to participate in a positive way when advocating for WASH services	Joint planning and reporting will be conducted between elected leaders, technical staff, civil society, the private sector and faith based organisations enabling the media to participate in a positive way when advocating for WASH services
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

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

Non Standard Outputs:	Rehabilitated water sources with fully functional water user committeesAssessment of non-functioning water sources, replacement of non-functioning system components, and water source re-construction	Rehabilitated water sources with fully functional water user committees	Rehabilitated water sources with fully functional water user committees	Rehabilitated water sources with fully functional water user committees	Rehabilitated water sources with fully functional water user committees
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Vote:513 Kabarole District**FY 2018/19**

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: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Functional water source committees evidenced by water users paying water user fees on a pay as you fetch basis. Non-functional water sources assessed and repair by water users with support from the sub-county and district authorities.Meetings at sub-county, parish and village level to form bye-laws, ratify bye-laws, training of water boards and water user associations.	Functional water source committees evidenced by water users paying water user fees on a pay as you fetch basis.	Functional water source committees evidenced by water users paying water user fees on a pay as you fetch basis.	Functional water source committees evidenced by water users paying water user fees on a pay as you fetch basis.	Functional water source committees evidenced by water users paying water user fees on a pay as you fetch basis.
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

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns will be conducted in 25 villages in the sub-counties of Karangura and KarambiBaseline surveys, community dialogue meetings, mapping of constraints to universal sanitation coverage, drawing up of community action plans, clustering of households, follow up by VHTs and extension staff	Home improvement campaigns will be conducted in 25 villages in the sub-counties of Karangura and Karambi	Home improvement campaigns will be conducted in 25 villages in the sub-counties of Karangura and Karambi	Home improvement campaigns will be conducted in 25 villages in the sub-counties of Karangura and Karambi	Home improvement campaigns will be conducted in 25 villages in the sub-counties of Karangura and Karambi
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

Vote:513 Kabarole District

FY 2018/19

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Promotion of sanitation and Hygiene and Holding the sanitation week activities	Promotion of sanitation and Hygiene and Holding the sanitation week activities	Promotion of sanitation and Hygiene and Holding the sanitation week activities	Promotion of sanitation and Hygiene and Holding the sanitation week activities	Promotion of sanitation and Hygiene and Holding the sanitation week activities
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
Total For KeyOutput	21,053	5,263	5,263	5,263	5,263

Vote:513 Kabarole District

FY 2018/19

Output: 09 81 82Shallow well construction

Non Standard Outputs:	Shallow wells will be rehabilitated in the sub-counties of Kasenda, Kiguma, Kijura T/C, Hakibaale, Busoro and KarambiReplacement of worn out pumping systems and repair of concrete/masonry components of the water sources including fencing of the water source and re-forming of the water user committee				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	63,000	15,750	15,750	15,750	15,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	63,000	15,750	15,750	15,750	15,750

Vote:513 Kabarole District

FY 2018/19

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Technical assessments, water quality testing, and demand computations to be carried out before systems are rehabilitated/constructed.	Technical assessments, water quality testing, and demand computations to be carried out before systems are constructed.	Technical assessments, water quality testing, and demand computations to be carried out before systems are constructed.	Technical assessments, water quality testing, and demand computations to be carried out before systems are constructed.	Technical assessments, water quality testing, and demand computations to be carried out before systems are constructed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	356,333	89,083	89,083	89,083	89,083
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	356,333	89,083	89,083	89,083	89,083
Wage Rec't:	48,222	12,056	12,056	12,056	12,056
Non Wage Rec't:	38,599	9,650	9,650	9,650	9,650
Domestic Dev't:	440,386	110,096	110,096	110,096	110,096
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	527,207	131,802	131,802	131,802	131,802

Vote:513 Kabarole District

FY 2018/19

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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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	Payment of salaries to all staff in the Natural Resources department. Holding monthly staff meetings (at least 8). Coordinating all sections of the department. Holding seminars in 14 lower local governments. Appraisal of staff both new and old. Verification of attendance books to monitor staff regular attendance. Preparation of monthly staff salary payment sheets. Preparation of minutes for meetings held and ensuring resolutions are implemented. Monitoring of activities performed by departmental sections. Holding appraisal meetings and filling of forms.	Payment of salaries to all staff in the Natural Resources Department. 02 (Coordination meetings held with all departmental staff) Staff appraisal to be held for all staff being supervised. Attendance of Top Management meetings on weekly basis. 01 (Field monitoring visits held in 1 lower local government)	Payment of salaries to all staff in the Natural Resources Department. 02 (Coordination meetings held with all departmental staff) 01 (Field monitoring visits held in 1 lower local government)	Payment of salaries to all staff in the Natural Resources Department. 02 (Coordination meetings held with all departmental staff) 01 (Field monitoring visits held in 1 lower local government)	Payment of salaries to all staff in the Natural Resources Department. 02 (Coordination meetings held with all departmental staff) 01 (Field monitoring visits held in 1 lower local government)
Wage Rec't:	155,200	38,800	38,800	38,800	38,800
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	167,200	41,800	41,800	41,800	41,800

Vote:513 Kabarole District

FY 2018/19

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	100Identification/ Formation of tree growers Association/group in 01 county.	0Not a tree planting season	50Hectares of trees planted throughout the district on private land.	0Not a tree planting season	50Hectares of trees planted throughout the district on private land.
	Training of farmers in site preparation and management and best practices.				
	Monitoring and supervision of private tree nurseries.				
	Seedlings distribution to farmers.Hectares of trees planted throughout the district on private land.				
Non Standard Outputs:	To increase awareness on project amongst district stakeholders.Mobilization and sensitization meetings with key stakeholders to create project ownership. Radio sensitization programmes. Participatory situation analysis.	Mobilization and sensitization meetings with key stakeholders to create project ownership. Radio sensitization programmes	Participatory situation analysis	Radio sensitization programmes	Radio sensitization programmes
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	10,000	2,500	2,500	2,500
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	10,000	2,500	2,500	2,500

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

No. of Agro forestry Demonstrations	4Selection of priority area to act as baseline for this activity.	1Agroforestry Demonstration to be established at Harugongo Sub County	1Agroforestry Demonstration to be established at Kasenda Sub County	1Agroforestry Demonstration to be established at Ruteete Sub County	1Agroforestry Demonstration to be established at Busoro Sub County
	Community mobilization and sensitization meetings.				
	Technical backstopping in the implementation of agroforestry practices.Agroforestry demonstrations established at Harugongo, Kasenda, Ruteete				

Vote:513 Kabarole District

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Non Standard Outputs:	and Busoro Sub Counties.				
	1. Sustainable Forest Management in Catchment areas(forest regeneration, agroforestry). 2. Integrated soil and water conservation in irrigation scheme catchment areas(soil and water conservation and farming practices. Sensitization of communities and technical backstopping on ISWC practices in the catchments. Engage in assessment of existing private natural forests(tropical moist or woodlands) and community forests as well as private planted forests in the district. Assessment of inputs requirements for conservation agriculture and agroforestry. Engage in trainings undertaken(agroforestry technologies) Support to political monitoring at national and local levels. Conduct radio programmes to sensitize communities on project goals	Engage in assessment of existing private natural forests(tropical moist or woodlands) and community forests as well as private planted forests in the district. Assessment of inputs requirements for conservation agriculture and agroforestry. Support to political monitoring at national and local levels	Training of community members in tree plantation establishment and management. Distribution of inputs (tree seedlings) Undertake field exercises to identify demonstration sites for woodlots, plantations and assess possible sites for tree seed stands. Support to political monitoring at national and local levels	Monitoring of tree nursery(ies) and plantations or wood lots established. Engage in trainings undertaken(agroforestry technologies). Support to political monitoring at national and local levels	Support to political monitoring at national and local levels
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

Output: 09 83 05Forestry Regulation and Inspection

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No. of monitoring and compliance surveys/inspections undertaken	4Regular field patrols, inspection of tree nurseries, private tree plantations and Natural high forests to ensure the forestry sector is managed professionally and sustainability. Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.	1Monitoring and Compliance surveys/inspection to be undertaken randomly throughout the district.	1Monitoring and Compliance surveys/inspection to be undertaken randomly throughout the district.	1Monitoring and Compliance surveys/inspection to be undertaken randomly throughout the district.	1Monitoring and Compliance surveys/inspection to be undertaken randomly throughout the district.
Non Standard Outputs:	Revenue to be collected from harvested forest produce in the district both commercial and domestic according to The Forest Produce Fees and Licenses Order 2000Sensitization of the Public on the various licenses according to The forest Produce Fees and Licenses Order 2000. Verification of areas/forests applied for forest produce harvesting. Issuance of licenses to successful/ approved applicants. Remitting revenue returns.	Revenue Collected from harvested forest produce in the district. (Commercial and domestic) throughout the district	Revenue Collected from harvested forest produce in the district. (Commercial and domestic) throughout the district	Revenue Collected from harvested forest produce in the district. (Commercial and domestic) throughout the district	Revenue Collected from harvested forest produce in the district. (Commercial and domestic) throughout the district
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

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Water shed committees formed and trainedWater shed committees formed and trained	Water shed committees formed and trained	Water shed committees formed and trained	Water shed committees formed and trained	Water shed committees formed and trained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	7,000	1,750	1,750	1,750	1,750
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Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	Area land committees re-trained on their roles and land management policies throughout the district.	Area land committees re-trained on their roles and on land management policies throughout the District.	Area land committees re-trained throughout the District. Demarcation of Butebe Local Forest Reserve. Compliance inspections and revenue collection in the entire district. Ensuring security of tenure in the entire district.	Area land committees re-trained throughout the District. Demarcation of Butebe Local Forest Reserve. Compliance inspections and revenue collection in the entire district. Ensuring security of tenure in the entire district.	Area land committees re-trained throughout the District. Demarcation of Butebe Local Forest Reserve. Compliance inspections and revenue collection in the entire district. Ensuring security of tenure in the entire district.
	Public sensitization on land matters, policies and procedures.	Public sensitization on land matters, policies and procedures.			
	Demarcation of Butebe Local Forest Reserve with concrete pillars at Butebe Sub County.	Demarcation of Butebe Local Forest Reserve with concrete pillars at Butebe Sub County.			
	Guidance to the government, Land board and the public on land matters.	Guidance to the government , Land Board and public matters.			
	Compliance inspections and revenue collection in the entire district.	Compliance inspections and revenue collection in the entire district.			
	Registration of District Land.	Ensuring security of tenure in the entire district.			
	Implementation of Land Board decisions.				
	Community visits, formulation of area Land committees in lower local governments.				
	Organizing workshops for trainees/new members.				
	Issue instructions for fresh surveys and subdivisions, checking and forwarding of JRJs.				
	Plotting coordinates on cadastral sheets and issuance of plot numbers.				
	Verification and review of Land applications received from the DLB, preparing and				

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compilation of land
registration
documents.

Mobilization of
resource person.
information,
communication
material for
workshops.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,243	1,561	1,561	1,561	1,561
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,243	1,561	1,561	1,561	1,561

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:

02 (Layouts prepared for rural growth centers and setting layouts for Town Councils)
04 (District Physical Planning committee meetings held).
Preparation of the District Physical Development Plan.
Carry out Building Inspections for compliance.

01 (Physical Planing committee meeting at the Headquarters)
Present to the District Council the Final draft of the District Physical Development Plan.

01 (Physical Planing committee meeting at the Headquarters)
Carry out detailed planning for Kitembe & Butangwa areas.
Compliance inspection on buildings throughout the district.

01 (Physical Planing committee meeting at the Headquarters).
Sensitization of at least 3 Sub counties on matters relating to Physical Planning.

01 (Physical Planing committee meeting at the Headquarters).
Compliance inspection on buildings throughout the district.
General sensitization on matters on Physical Planning on radio.

Topographic Surveys of Town Councils.
Preparation of structural plans.
Preparation of detailed plans all for each given Town Council.
Compliance inspections.
Physical Planning committee meetings.
Carry out sensitization meetings

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

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Total For KeyOutput	4,000	1,000	1,000	1,000	1,000
Wage Rec't:	155,200	38,800	38,800	38,800	38,800
Non Wage Rec't:	73,243	18,311	18,311	18,311	18,311
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	228,443	57,111	57,111	57,111	57,111

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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 functions coordinated for service deliveryPay monthly staff salary, pay motivation allowance to support staff,fuel & maintenance of departmental vehicle, conduct coordination & planning meeting, Conduct NGO Monitoring Committee meeting, support Community Development workers to organize 2 village meetings in each of the 15 LLGs of Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C	salary paid, coordination meetings, staff trained, CDW supported, PDCs trained, vehicle maintained, staff motivated	salary paid, coordination meetings, staff trained, CDW supported, PDCs trained, vehicle maintained, staff motivated	salary paid, coordination meetings, staff trained, CDW supported, PDCs trained, vehicle maintained, staff motivated	salary paid, coordination meetings, staff trained, CDW supported, PDCs trained, vehicle maintained, staff motivated
Wage Rec't:	150,000	37,500	37,500	37,500	37,500
Non Wage Rec't:	15,598	5,400	4,043	3,400	3,400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	165,598	42,900	41,543	40,900	40,900

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Output: 10 81 05Adult Learning

Non Standard Outputs:	FAL programme expanded to serve all the LLG of KabaroleOrganize refresher trainings for 140 FAL instructors, Administration of proficiency tests to 1450 learners, organize literacy day and graduate adult learners, monitoring & technical support to FAL classes, organize FAL review/planning meetings, organize FAL radio programmes	FAL instructors trained, proficiency tests administered, literacy day marked motivation to instructors paid monitoring conducted FAL review meetings	FAL instructors trained, proficiency tests administered, literacy day marked motivation to instructors paid monitoring conducted FAL review meetings	FAL instructors trained, proficiency tests administered, literacy day marked motivation to instructors paid monitoring conducted FAL review meetings	FAL instructors trained, proficiency tests administered, literacy day marked motivation to instructors paid monitoring conducted FAL review meetings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,257	3,314	3,314	3,314	3,314
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,257	3,314	3,314	3,314	3,314

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Output: 10 81 07 Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming promoted Conduct Community beneficiary & enterprise selection meetings, training of beneficiary groups on UWEP programme implementation, Support 30 women groups with UWEP revolving funds, Train staff on Gender Mainstreaming & other Gender concepts, mentoring exercise of staff in the LLL on Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County was conducted in all the LLG of the district	8 groups supported with UWEP revolving fund, women project leaders trained, beneficiary analysis monitoring & approval, train staff & mentor on gender, gender mainstraemed & analysed	8 groups supported with UWEP revolving fund, women project leaders trained, beneficiary analysis monitoring & approval, train staff & mentor on gender, gender mainstraemed & analysed	8 groups supported with UWEP revolving fund, women project leaders trained, beneficiary analysis monitoring & approval, train staff & mentor on gender, gender mainstraemed & analysed	8 groups supported with UWEP revolving fund, women project leaders trained, beneficiary analysis monitoring & approval, train staff & mentor on gender, gender mainstraemed & analysed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	240,000	60,000	60,000	60,000	60,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	240,000	60,000	60,000	60,000	60,000

Output: 10 81 08 Children and Youth Services

Non Standard Outputs:	Children and Youth empowered to participating in social economic development and realise their full potential Conduct community sensitisation meetings for beneficiary & enterprise selection, support 30 youth groups with revolving fund, Moitoring of YLP beneficiary groups and follow up of recoveries, monitor and supervision of child care institutions	8 youth groups supported with YLP funds beneficiary selection training approvals monitoring conducted, DOVCC meetings supported Childrens homes supported, social welfare cases handled	8 youth groups supported with YLP funds beneficiary selection training approvals monitoring conducted, DOVCC meetings supported Childrens homes supported, social welfare cases handled	8 youth groups supported with YLP funds beneficiary selection training approvals monitoring conducted, DOVCC meetings supported Childrens homes supported, social welfare cases handled	8 youth groups supported with YLP funds beneficiary selection training approvals monitoring conducted, DOVCC meetings supported Childrens homes supported, social welfare cases handled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	405,492	101,373	101,373	101,373	101,373
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	405,492	101,373	101,373	101,373	101,373

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Youth Council supported to implement their activitiesConduct a district Youth Council Executive meetings, organise 1 district Council for the Youth, support the youth to monitor youth projects in the district	District Youth Council Executive, District Council meetings & Monitoring supported	District Youth Council Executive, District Council meetings & Monitoring supported	District Youth Council Executive, District Council meetings & Monitoring supported	District Youth Council Executive, District Council meetings & Monitoring supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,716	1,179	1,179	1,179	1,179
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,716	1,179	1,179	1,179	1,179

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	The Elderly & PWD mobilised to participate in social economic developmentSupport 12 PWD/Elderly groups with a grant to run their projects, Conduct Special grant for PWD Committee meeting, Training of PWD/Elderly groups, Monitoring and technical support to PWD, Mark the International Day for PWD & the Elderly, Conduct PWD executive and Council meetings	4 PWD groups supported with PWD grant, DCD executive & Council conducted, Monitoring of PWD conducted PWD supported to attend Disability day	4 PWD groups supported with PWD grant, DCD executive & Council conducted, Monitoring of PWD conducted PWD supported to attend Disability day	4 PWD groups supported with PWD grant, DCD executive & Council conducted, Monitoring of PWD conducted PWD supported to attend Disability day	4 PWD groups supported with PWD grant, DCD executive & Council conducted, Monitoring of PWD conducted PWD supported to attend Disability day
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,613	5,403	5,403	5,403	5,403
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,613	5,403	5,403	5,403	5,403

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Preserve present and promote the Cultural heritageEstablish a district data bank and support cultural groups, Organise coordination meeting for traditional	Cultural groups supported, data bank on cultural artisans developed, Empango celebrations supported, Coordination	data bank on cultural artisans developed, Cultural groups supported Empango celebrations supported, Coordination	data bank on cultural artisans developed, Empango celebrations supported, Cultural groups supported Coordination	data bank on cultural artisans developed, Empango celebrations supported, Cultural groups supported Coordination
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	healersn& harbalists, support Tooro Kingdom empago celebrations and Toro elders Forum	meetings of traditional leaders & habalists organised	meetings of traditional leaders & habalists organised	meetings of traditional leaders & habalists organised	meetings of traditional leaders & habalists organised
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

Output: 10 81 12Work based inspections

Non Standard Outputs:	Work based Inspections conductedMonitor supervise and inspect 8 work places, train managers of organisation on labour matters, organise radio programmes on labour matters, Organise Occupation Health and Safety coordination meetings	Inspection of workplaces to enforce labour laws conducted, Sensitisation of workers on labour laws conducted, Occupation health & saftey coordination meetings conducted	Inspection of workplaces to enforce labour laws conducted, Sensitisation of workers on labour laws conducted, Occupation health & saftey coordination meetings conducted	Inspection of workplaces to enforce labour laws conducted, Sensitisation of workers on labour laws conducted, Occupation health & saftey coordination meetings conducted	Inspection of workplaces to enforce labour laws conducted, Sensitisation of workers on labour laws conducted, Occupation health & saftey coordination meetings conducted
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

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour disputes resolvedRegister investigate and resolve 40 labour cases, pay workman compensation, follow up labour cases	10 Labour cases registered investigated followed up & resolved, follow up payment of workmans compensation claims	10 Labour cases registered investigated followed up & resolved, follow up payment of workmans compensation claims	10 Labour cases registered investigated followed up & resolved, follow up payment of workmans compensation claims	10 Labour cases registered investigated followed up & resolved, follow up payment of workmans compensation claims
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

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	The District Women Council mobilised and empowered to run their activitiesConduct a district Women Council V Executive	District Women Council, Executive & monitoring supported	District Women Council, Executive & monitoring supported	District Women Council, Executive & monitoring supported	District Women Council, Executive & monitoring supported
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	meetings, organise 1 district Council for the Women, support the Women to monitor Women projects in the district				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,716	1,179	1,179	1,179	1,179
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,716	1,179	1,179	1,179	1,179
Wage Rec't:	150,000	37,500	37,500	37,500	37,500
Non Wage Rec't:	708,392	178,598	177,241	176,598	176,598
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	858,392	216,098	214,741	214,098	214,098

Vote:513 Kabarole 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

Vote:513 Kabarole District

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Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	District planning unit fully functional; giving adequate policy guidance to council including assisting district departments and LLGs in areas of planning and budgeting using high quality statistics.Payment of salaries to all staff in the unit. Mentoring distinct departments and LLGs in planning and budgeting, Monitoring of development activities, procurement of stationary and computer accessories.Generate reliable information for planning and preparation of all the mandatory documents that are required for advisingthe District council on how best to utilize the available resources for the benefit of the District populationPayment of staff salary , Procurement of stationary and other office equipment, Maintenance of assets under planning unit, Preparation of mandatory documents such as BFP, Budget and development plan, Review of the current district development plan and general management of planning unit.	Generate reliable information for planning and preparation of all the mandatory documents that are required for advisingthe District council on how best to utilize the available resources for the benefit of the District population	Generate reliable information for planning and preparation of all the mandatory documents that are required for advisingthe District council on how best to utilize the available resources for the benefit of the District population	Generate reliable information for planning and preparation of all the mandatory documents that are required for advisingthe District council on how best to utilize the available resources for the benefit of the District population	Generate reliable information for planning and preparation of all the mandatory documents that are required for advisingthe District council on how best to utilize the available resources for the benefit of the District population
Wage Rec't:	63,000	15,750	15,750	15,750	15,750
Non Wage Rec't:	19,721	4,930	4,930	4,930	4,930
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	82,721	20,680	20,680	20,680	20,680

Output: 13 83 02District Planning

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No of Minutes of TPC meetings	12Provision of stationary, Writing of minutes and disseminating the minutesTechnical planning meetings held, minutes written and resolutions submitted to DEC for adoption .	3Technical planning meetings held, minutes written and resolutions	3Technical planning meetings held, minutes written and resolutions	3Technical planning meetings held, minutes written and resolutions	3Technical planning meetings held, minutes written and resolutions
No of qualified staff in the Unit	5Payment of allowances, Mentoring of staff, Staff training and attachment, Payment of welfareQualified Staff in Planning Unit facilitated to advise the District Council on issues of Planning which include Senior Planner, Population officer,office Typist,Driver and Office Attendant.	3Qualified Staff in Planning Unit facilitated to advise the District Council on issues of Planning.	3Qualified Staff in Planning Unit facilitated to advise the District Council on issues of Planning.	3Qualified Staff in Planning Unit facilitated to advise the District Council on issues of Planning.	3Qualified Staff in Planning Unit facilitated to advise the District Council on issues of Planning.
Non Standard Outputs:	Meetings held and Minutes in PlaceSupervision, meetings	Meetings held and Minutes in Place	Meetings held and Minutes in Place	Meetings held and Minutes in Place	Meetings held and Minutes in Place
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

Output: 13 83 03Statistical data collection

Non Standard Outputs:	District Statistical abstract prepared and submitted to Uganda bureau of statisticsData collection, Abstract writing, Information dissemination	District Statistical abstract prepared and submitted to Uganda bureau of statistics	District Statistical abstract prepared and submitted to Uganda bureau of statistics	District Statistical abstract prepared and submitted to Uganda bureau of statistics	District Statistical abstract prepared and submitted to Uganda bureau of statistics
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: 13 83 04Demographic data collection

Non Standard Outputs:	Demographic data collected and disseminated to all stakeholders.Collecti on of data, Data compilation, Information dissemination	Demographic data collected, reports written and disseminated to all stakeholders.	Demographic data collected, reports written and disseminated to all stakeholders.	Demographic data collected, reports written and disseminated to all stakeholders.	Demographic data collected, reports written and disseminated to all stakeholders.
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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: 13 83 06Development Planning

Non Standard Outputs:	District development plan reviewed, Budget conference and other planning meetings held.. District budget prepared and approved by councilInformation collection, Plan review and documentation, Holding of budget conference, preparation of the district budget	District development plan reviewed and other planning meetings held	District development plan reviewed and other planning meetings held.	District development plan reviewed, Budget conference and other planning meetings held.	District development plan reviewed, Budget conference and other planning meetings held.. District budget prepared and approved by council
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 13 83 07Management Information Systems

Non Standard Outputs:	All equipment to manage information in the district well managed, proper storage of information and ease of accessMaintenance of assets, information collection and storage, Information dissemination.	All equipment to manage information in the district well managed, proper storage of information and ease of access	All equipment to manage information in the district well managed, proper storage of information and ease of access	All equipment to manage information in the district well managed, proper storage of information and ease of access	All equipment to manage information in the district well managed, proper storage of information and ease of access
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

Vote:513 Kabarole District

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Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Eight monitoring and mentoring visits held for government projects in the entire District. Reports prepared and submitted to TPC and DEC. Field work, Preparation of reports, Dissemination of reports	Eight monitoring and mentoring visits held for government projects in the entire District. Reports prepared and submitted to TPC and DEC.	Eight monitoring and mentoring visits held for government projects in the entire District. Reports prepared and submitted to TPC and DEC.	Eight monitoring and mentoring visits held for government projects in the entire District. Reports prepared and submitted to TPC and DEC.	Eight monitoring and mentoring visits held for government projects in the entire District. Reports prepared and submitted to TPC and DEC.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,279	2,320	2,320	2,320	2,320
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,279	2,320	2,320	2,320	2,320

Class Of OutPut: Capital Purchases

Vote:513 Kabarole District

FY 2018/19

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Extension of hydro electric power for value addition to different locationsas detailed in the DDEG workplan.,retooling of district offices and Monitoring of all DDEG projects as well as Conducting BDR activities under UNICEFExtension of hydro electric power for value addition to different locationsas detailed in the DDEG workplan.,retooling of district offices and Monitoring of all DDEG projects as well as Conducting BDR activities under UNICEF	Extension of hydro electric power for value addition to different locationsas detailed in the DDEG workplan.,retooling of district offices and Monitoring of all DDEG projects as well as Conducting BDR activities under UNICEF	Extension of hydro electric power for value addition to different locationsas detailed in the DDEG workplan.,retooling of district offices and Monitoring of all DDEG projects as well as Conducting BDR activities under UNICEF	Extension of hydro electric power for value addition to different locationsas detailed in the DDEG workplan.,retooling of district offices and Monitoring of all DDEG projects as well as Conducting BDR activities under UNICEF	Extension of hydro electric power for value addition to different locationsas detailed in the DDEG workplan.,retooling of district offices and Monitoring of all DDEG projects as well as Conducting BDR activities under UNICEF
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	140,381	34,720	36,220	34,720	34,720
Donor Dev't:	50,000	12,500	12,500	12,500	12,500
Total For KeyOutput	190,381	47,220	48,720	47,220	47,220
Wage Rec't:	63,000	15,750	15,750	15,750	15,750
Non Wage Rec't:	45,000	11,250	11,250	11,250	11,250
Domestic Dev't:	140,381	34,720	36,220	34,720	34,720
Donor Dev't:	50,000	12,500	12,500	12,500	12,500
Total For WorkPlan	298,381	74,220	75,720	74,220	74,220

Vote:513 Kabarole District**FY 2018/19****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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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	All staff in audit department paid their salaries for the entire year. Having a functional internal audit unit and ably guiding council on utilization of fundsPayment of salaries, Office management	All staff in audit department paid their salaries for the three months in the quarter. Having a functional internal audit unit and ably guiding council on utilization of funds and other managerial undertakings	All staff in audit department paid their salaries for the three months in the quarter. Having a functional internal audit unit and ably guiding council on utilization of funds and other managerial undertakings	All staff in audit department paid their salaries for the three months in the quarter. Having a functional internal audit unit and ably guiding council on utilization of funds and other managerial under takings	All staff in audit department paid their salaries for the three months in the quarter. Having a functional internal audit unit and ably guiding council on utilization of funds and other managerial undertakings
Wage Rec't:	63,000	15,750	15,750	15,750	15,750
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	73,000	18,250	18,250	18,250	18,250

Vote:513 Kabarole District

FY 2018/19

Output: 14 82 02Internal Audit

Non Standard Outputs:	quarterly Internal audit to be conducted and reports prepared and submitted to the district council for actionAuditing of district and LLG departments, Preparation of audit reports, Dissemination of reports	audit of sub counties and sector accounts at the district head quarters	audit of primary schools and sector accounts at the district headquarters	audit of secondary schools, projects in the district, selected technical works and sector accounts at the district head quarters	audit of health units, projects, works in progress and sector accounts at the district head quarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	500	2,000	1,500	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	500	2,000	1,500	1,000

Vote:513 Kabarole District

FY 2018/19

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Sub counties audited coupled with improvement in financial management & accountability. 60 primary schools audited & Head teachers mentored in financial management accountability. Health units audited & improved health service delivery. Government programmes audited & value for money ascertained. Audit of 10 sub counties at the end of the financial year . Audit of 60 primary schools & mentoring head teachers in financial management & accountability. Audit of 11 health units (HCIII & 1 HSD). Audit and inspection of Government programmes as DDEG, Road fund, nutrition,UWEP,YL P.	monitoring, verification and auditing of activities in all sub counties. Ensure improvement in financial management and accountability. sub county chiefs mentored in financial management accountability. H.O.Ds and sector accountants at district headquarters audited and mentored where necessary	auditing of activities in 60 primary schools. Ensure improvement in financial management and accountability. Head teachers mentored in financial management accountability. H.O.Ds and sector accountants at district headquarters audited and mentored	auditing of activities in secondary schools. Ensure improvement in financial management and accountability. Head teachers mentored in financial management accountability. H.O.Ds at district headquarters audited and mentored	audit of health units. Ensure improvement in financial management and accountability. in charges mentored in financial management accountability. H.O.Ds at district headquarters audited and mentored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,000	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	7,000	1,000	2,000	2,000	2,000
Wage Rec't:	63,000	15,750	15,750	15,750	15,750
Non Wage Rec't:	22,000	4,000	6,500	6,000	5,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	85,000	19,750	22,250	21,750	21,250