

Vote:512 Kabale District

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Foreword

Kabale District Local Government continues to emphasize decentralized and participatory development planning and budgeting process as stipulated in the Local Governments Act CAP 243 under section 36(3). Schedule 2 of the Act spell out the roles and responsibilities of the respective Local Governments under the decentralization policy. In line with Government's macroeconomic plan and fiscal strategy, the Local Government Budget spells out the costed district interventions for social and economic wellbeing in FY 2018/2019 and the medium term. The District macroeconomic policies and expenditure framework are guided by NDP II objective and the National Vision 2040 of "A transformed Ugandan society from a peasant to a modern and prosperous country within 30 years". In view of the above therefore, the District's 2019/2020 Budget Estimate focuses on the key priorities of;

1. Strengthen the management of local revenue collection
2. Networking the District departments and offices for Integration of ICT systems to ease sharing of information, timely online reporting as well as ensuring data integrity.
3. Intensifying Monitoring/Inspections and Supervision of activities especially under works, health, education and production departments.
4. Strengthening of the Agricultural Extension system including plant disease control through mobile plant clinic, sustainable land management practices as well as improving agronomic practices at the farm level.
5. Fast-tracking acquisition of land titles for public lands in the District for strengthen security for land to enhance public sector investment.
6. Feeder road maintenance, community access road maintenance, bridge construction and maintenance of road equipment plants.
7. Improving the management of both Active and Pension payroll through linking of payroll records to national identification numbers (NIN).

The Budget Estimate is the key instrument through which District implements its policies. This policy framework therefore spells out strategies on how the District intends to achieve its policy objectives over the medium term through the budget and annual work plan. This policy framework identifies preliminary revenue projections and expenditure allocation priorities. In the medium term, the District will be committed to implement its policies and strategies towards achieving its Mission statement of "Strengthening District's wealth creation through infrastructure development, innovation and value addition guided by good governance".

In order to achieve the above mission, the district will implement her strategy for the Financial Year 2019/2020 under theme "effective service delivery for sustainable social welfare".

However, the broad objective for the district is to reduce poverty and improve the rural sector's contribution towards economic, social, and environmental wellbeing of the population. Specifically; the district will embark on Rehabilitation and maintenance of roads and bridges, Provision of Primary Health Care minimum packages and other assorted services, Construction of VIP latrines, staff house and classroom block as well as supply of iron sheets at primary schools. Construction and rehabilitation of GFSs, construction of toilets at RGCs and rehabilitation of nonfunctional GFS and boreholes. Expand tax base, identify new sources and maximization of revenue collection. Enhance Human Resources Development through training, attachment and mentoring. Protection of children and other marginalized section of the population. Improve on input supply chain for Operation wealth creation and quality farm inputs. Conduct education on Sustainable land management practices and environmental management issues, Tourism development and enhancement of physical planning. Ensure cross-cutting issues of; HIV/AIDS, Family Planning, Nutrition, gender, human rights and environment have been integrated into the planning and budgeting process.

The Development Partners of Compassion International, UNICEF, RHITES, AIC, PPD-ARO, Kabale and Kigezi Dioceses and KICK corruption out of Uganda have continuously supported the district in the social services and production sectors. The district receives direct support from UNICEF while the rest provide indirect budget support towards implementation of district programs and interventions.

I wish to thank all those who worked tirelessly in producing this policy framework, more especially the Heads of Departments & the Budget Desk in particular. On submission of this policy framework, I am appealing to all Development Partners, the District Council, Technical Staff, participating organization and well-wishers for concerted effort and resources to make real what has been prepared as activities in this Local Government Budget estimate for 2019/2020.

Finally, I wish to urge all the elected and appointed officials of Kabale District Local Government to use this policy framework as a guiding tool in execution of 2019/2020 annual work plan interventions.



Ntimba Edmond

Ntimba Edmond. Chief Administrative Officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	Coordinated the implementation of District programmes in 8 sub counties and 2 town councils Monitored and supervised Government policy implementation in the District. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Conducted Monthly TPC Meetings and weekly TMM meetings.Coordinated implementation of District programmes in 8 sub counties and 2 town councils. Monitor and supervise Implementation of Government policy	<i>Coordinated the implementation of District programmes in 8 sub counties and 2 town councils Monitored and supervised Government policy implementation in the District. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Conducted Monthly TPC Meetings and weekly TMM meetings.Coordinated the implementation of District programmes in 8 sub counties and 2 town councils Monitored and</i>	<i>District programmes that are implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disaster maintained and rehabilitated the affected areas in the districtMonitor and supervise District Programmes implemented in 8 sub counties and 2</i>	District programmes that are implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disaster maintained and rehabilitated the affected areas in the district	District programmes that are implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disaster maintained and rehabilitated the affected areas in the district	District programmes that are implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disaster maintained and rehabilitated the affected areas in the district	District programmes that are implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disaster maintained and rehabilitated the affected areas in the district

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in the District. Pay Legal services and annual subscriptions for ULGA. Organize National and Local celebrations within the district. Conduct Monthly TPC Meetings and weekly TMM meetings.

supervised Government policy implementation in the District. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Conducted Monthly TPC Meetings and weekly TMM meetings.

town councils.; Pay for legal services and annual subscriptions for ULGA. Maintain District vehicles and equipment. Hold monthly TPC Meetings and weekly TMM. Make consultations with line Ministries. Attend workshops and seminars. Disaster maintenance and rehabilitation the affected areas in the district

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,984	18,738	66,192	16,548	16,548	16,548	16,548
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,984	18,738	66,192	16,548	16,548	16,548	16,548

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>87% recruitment up to 85% of the Local Govt established posts. of the Local Govt established posts filled.</i>	87%of the Local Govt established posts	87%of the Local Govt established posts	87%of the Local Govt established posts	87%of the Local Govt established posts
%age of pensioners paid by 28th of every month	<i>92%Payment of pensioners by 28th day of every monthPensioners paid by 28th day of every month</i>	92%Pensioners paid by 28th day of every month	92%Pensioners paid by 28th day of every month	92%Pensioners paid by 28th day of every month	92%Pensioners paid by 28th day of every month

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%age of staff appraised			92%Appraise Staff across all 11 departments.Staff appraised across all 11 departments.	92%Staff appraised across all 11 departments.	92%Staff appraised across all 11 departments.	92%Staff appraised across all 11 departments.	92%Staff appraised across all 11 departments.
%age of staff whose salaries are paid by 28th of every month			95%Payment of staff salaries by 28th day of every month.Staff are paid their salaries by 28th day of every month	95%Staff are paid their salaries by 28th day of every month	95%Staff are paid their salaries by 28th day of every month	95%Staff are paid their salaries by 28th day of every month	95%Staff are paid their salaries by 28th day of every month
Non Standard Outputs:	Managed active staff payroll. Paid salaries to district staff managed and paid pension and gratuity. Manage active staff pay roll and pay salaries for staff. Manage and pay pension and gratuity.	Managed active staff payroll. Paid salaries to district staff managed and paid pension and gratuity. Managed active staff payroll. Paid salaries to district staff managed and paid pension and gratuity.	Staff Salaries paid per month, paid monthly pension and gratuity Newly appointed staff accessed to the payroll and payroll managed. Pay slips for all staff printed and distributed. Pension and gratuity Staff leave roaster managed. Staff performance managed. Staff leave roaster managed. End of year Get-together held. Staff support supervision carried out. Submissions to DSC made and staff development managed. Attendance register computerized. Rewards and Sanctions Committee meetings held. Consultations to line ministries made. Submissions of relevant reports made to line	Staff Salaries paid per month, paid monthly pension and gratuity Newly appointed staff accessed to the payroll, pay slips for all staff printed and distributed. Pension and gratuity Staff leave roaster managed. End of year Get-together held. Submissions to DSC made and staff development managed. Rewards and Sanctions Committee meetings held. Consultations to line ministries made. Submissions of relevant reports made to line ministries.	Staff Salaries paid per month, paid monthly pension and gratuity Newly appointed staff accessed to the payroll, pay slips for all staff printed and distributed. Pension and gratuity Staff leave roaster managed. End of year Get-together held. Submissions to DSC made and staff development managed. Rewards and Sanctions Committee meetings held. Consultations to line ministries made. Submissions of relevant reports made to line ministries.	Staff Salaries paid per month, paid monthly pension and gratuity Newly appointed staff accessed to the payroll, pay slips for all staff printed and distributed. Pension and gratuity Staff leave roaster managed. End of year Get-together held. Submissions to DSC made and staff development managed. Rewards and Sanctions Committee meetings held. Consultations to line ministries made. Submissions of relevant reports made to line ministries.	Staff Salaries paid per month, paid monthly pension and gratuity Newly appointed staff accessed to the payroll, pay slips for all staff printed and distributed. Pension and gratuity Staff leave roaster managed. End of year Get-together held. Submissions to DSC made and staff development managed. Rewards and Sanctions Committee meetings held. Consultations to line ministries made. Submissions of relevant reports made to line ministries.

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ministries.Staff
Salaries paid per
month, paid
monthly pension
and gratuity Access
Newly appointed
staff on the payroll,
manage the
payroll. Print Pay
slips for all staff.
Manage Pension
and gratuity
payroll. Manage
staff performance.
Manage staff leave
roaster. Hold end
of year Get-
together. Carry out
staff support
supervision.
Develop District
client charter.
Make submissions
to DSC. Manage
staff development.
Computerize
attendance register.
Make consultations
to line ministries.
Relevant reports
submitted to line
ministries.manage
the staff leave
reaster. Hold
rewards and
sanctions
committee
meetings. Carry out
staff support
supervision.

<i>Wage Rec't:</i>	1,198,068	898,551	1,210,670	302,667	302,667	302,667	302,667
<i>Non Wage Rec't:</i>	4,745,379	3,559,035	4,627,779	1,156,945	1,156,945	1,156,945	1,156,945
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		5,943,447	4,457,585	5,838,449	1,459,612	1,459,612	1,459,612	1,459,612
Output: 13 81 03Capacity Building for HLG								
Availability and implementation of LG capacity building policy and plan				<i>YesCapacity Building Plan and policy in placeCapacity Building plan and policy available</i>	YesCapacity Building plan and policy available	YesCapacity Building plan and policy available	YesCapacity Building plan and policy available	YesCapacity Building plan and policy available
No. (and type) of capacity building sessions undertaken				<i>2Undertake 02 capacity sessionsCapacity Building sessions undertaken</i>	1Capacity Building session undertaken	N/A	1Capacity Building session undertaken	N/A
Non Standard Outputs:		Supported two staff from health department undertake a diploma in anesthesia.Support two staff from health department undertake a diploma in anesthesia.	<i>Supported two staff from health department undertake a diploma in anesthesia.Support ed two staff from health department undertake a diploma in anesthesia.</i>	<i>Study tour for District Councillors conductedconduct Study tour for District Councillors</i>	Study tour for District Councillors conducted			
<i>Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>		0	0	0	0	0	0	0
<i>External Financing:</i>		0	0	0	0	0	0	0
Total For KeyOutput		0	0	20,000	5,000	5,000	5,000	5,000
Output: 13 81 04Supervision of Sub County programme implementation								

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Non Standard Outputs:

District Projects supervised. Implementation of government programmes supervised and monitored. District staff mentored. Conducted support supervision. Organized National and District functions. Supervise implementation of government programmes. Supervise and mentor staff. Carryout support supervision and monitoring. Organize National and District Functions	<i>District Projects supervised. Implementation of government programmes supervised and monitored. District staff mentored. Conducted support supervision. Organized National and District functions. District Projects supervised. Implementation of government programmes supervised and monitored. District staff mentored. Conducted support supervision. Organized National and District functions.</i>	<i>Projects supervised, implementation of government programmes supervised and monitored, support supervision carried out. Organized National and District functions. Supervise implementation of government programmes. Supervise and mentor staff. Carryout support supervision and monitoring. Organize National and District Functions.</i>	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Organized National and District functions.	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Organized National and District functions.	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Organized National and District functions.	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Organized National and District functions.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	14,616	10,962	10,607	2,652	2,652	2,652
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	14,616	10,962	10,607	2,652	2,652	2,652

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:

12 radio talk shows held to disseminate Gov't achievements and policy interventions on 6 Radio stations. 4 press conferences conducted at the district Headquarters. Financial quarterly	<i>4 radio talk shows held to disseminate Government achievements and policy interventions on 6 Radio stations. 4 press conferences conducted at the district Headquarters.</i>	<i>12 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. 4 press conferences conducted at the district Headquarters. Financial quarterly</i>	3 radio talk shows held to disseminate Govt achievements and policy interventions on 3 Radio stations. 4 press conferences conducted at the district Headquarters.	3 radio talk shows held to disseminate Govt achievements and policy interventions on 3 Radio stations. 4 press conferences conducted at the	3 radio talk shows held to disseminate Govt achievements and policy interventions on 3 Radio stations. 4 press conferences conducted at the district Headquarters.	3 radio talk shows held to disseminate Govt achievements and policy interventions on 3 Radio stations. 4 press conferences conducted at the district Headquarters.
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releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. Developed District Communication Strategy, District activities publicized. 4 Press Releases issued. District website renewed and maintained. Procured Public address systemHold 12 radio talk shows to disseminate Gov't achievements and policy interventions on 6 Radio stations. Conduct 4 press conferences at the district Head quarters. Disseminate financial quarterly releases at the District and LLG notice boards. Mentor Staff on information and communication management. Develop a District Communication Strategy. Publicize District activities. Renew and Maintain District website.	<i>Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. Developed District Communication Strategy, District activities publicized. 4 Press Releases issued. District website renewed and maintained. 4 radio talk shows held to disseminate Government achievements and policy interventions on 6 Radio stations. 4 press conferences conducted at the district Headquarters. Financial quarterly releases disseminated at the District and LLG notice boards.</i>	<i>releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. District activities publicized. 4 Press Releases issued. District website renewed and maintained. Hold 12 radio talk shows to disseminate Gov't achievements and policy interventions on 3 Radio stations. Conduct 4 press conferences at the district Headquarters. Disseminate financial quarterly releases at the District and LLG notice boards. Mentor Staff in information and communication management. Publicize District activities, issue 4 Press Releases. Renew and maintain District website.</i>	Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management.&nbs p; District activities publicized. 4 Press Releases issued. District website renewed and maintained	district Headquarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management.&nbs p; District activities publicized. 4 Press Releases issued. District website renewed and maintained	Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management.&nbs p; District activities publicized. 4 Press Releases issued. District website renewed and maintained	Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management.&nbs p; District activities publicized. 4 Press Releases issued. District website renewed and maintained
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	4,942	3,707	4,911	1,228	1,228	1,228	1,228
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,942	3,707	4,911	1,228	1,228	1,228	1,228

Output: 13 81 06Office Support services

Non Standard Outputs:

8 adverts and 40 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National celebrations held within the district.	2 adverts and 10 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National and local functions celebrations held within the district.2 adverts and 10 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National and local functions celebrations held within the district.	8 adverts and 40 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National celebrations held within the districtMake 8 adverts and 40 radio announcements. Mobilize 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Maintain friendly work environment. National celebrations held within the district	8 adverts and 40 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National celebrations held within the district	8 adverts and 40 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National celebrations held within the district	8 adverts and 40 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National celebrations held within the district	8 adverts and 40 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National celebrations held within the district
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,780	14,085	12,037	3,009	3,009	3,009	3,009
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		18,780	14,085	12,037	3,009	3,009	3,009	3,009
Output: 13 81 08Assets and Facilities Management								
No. of monitoring reports generated				04Generate 4 monitoring reports covering PAF funded activities in 10 LLGsMonitoring reports generated covering PAF funded activities in all the 10 LLGs.	1Monitoring reports generated covering PAF funded activities in all the 10 LLGs.	1Monitoring reports generated covering PAF funded activities in all the 10 LLGs.	1Monitoring reports generated covering PAF funded activities in all the 10 LLGs.	1Monitoring reports generated covering PAF funded activities in all the 10 LLGs.
No. of monitoring visits conducted				04Conduct 4 monitoring visits at the district and in 10 LLGsQuarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	1Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	1Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	1Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	1Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs
Non Standard Outputs:		Board of survey conducted and board of survey report generatedconduct board of survey. prepare board of survey report	Bord of survey conducted and a report generated N/A	Conducted Board of Survey report for FY 2018/2019carry out Board of Survey report for FY 2018/2019	Conducted Board of Survey report for FY 2018/2019	Conducted Board of Survey report for FY 2018/2019	Conducted Board of Survey report for FY 2018/2019	Conducted Board of Survey report for FY 2018/2019
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		3,704	2,778	3,506	877	877	877	877
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		3,704	2,778	3,506	877	877	877	877
Output: 13 81 09Payroll and Human Resource Management Systems								

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Non Standard Outputs:

Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions. Printing pay slips for the district staff. prepare staff leave roaster. conduct staff gap analysis and prepare submissions to the DSC. Discipline errant staff and reward best performing ones.	<i>Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions. Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions.</i>	<i>Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions. Organized national functions Printing pay slips for the district staff. prepare staff leave roaster. conduct staff gap analysis and prepare submissions to the DSC. Discipline errant staff and reward best performing one. Organize national functions</i>	Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions. Organized national functions	Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions. Organized national functions	Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions. Organized national functions	Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions. Organized national functions	Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions. Organized national functions
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,091	14,318	63,064	15,766	15,766	15,766	15,766
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	19,091	14,318	63,064	15,766	15,766	15,766	15,766

Output: 13 81 11Records Management Services

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Non Standard Outputs:

District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerized. Manage District records and information for ease of access. Computerize, Classify, Grade, Organize and Maintain security of records.	<i>District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerized. District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerized.</i>	<i>File censoring and audit conducted Letters picked and distributed routinely HoDs and Sectors trained on record mgt Payment of post office services done Office equipment procured Quarterly. File censoring and auditing Routine picking and distribution of letters Training HoDs and sectors on record mgt on its importance Payment of post office services Procuring of office equipment's</i>	File censoring and audit conducted Letters picked and distributed routinely HoDs and Sectors trained on record mgt Payment of post office services done Office equipment procured Quarterly.	File censoring and audit conducted Letters picked and distributed routinely HoDs and Sectors trained on record mgt Payment of post office services done Office equipment procured Quarterly.	File censoring and audit conducted Letters picked and distributed routinely HoDs and Sectors trained on record mgt Payment of post office services done Office equipment procured Quarterly.	File censoring and audit conducted Letters picked and distributed routinely HoDs and Sectors trained on record mgt Payment of post office services done Office equipment procured Quarterly.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,681	2,761	5,049	1,262	1,262	1,262
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,681	2,761	5,049	1,262	1,262	1,262

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

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No. of computers, printers and sets of office furniture purchased	3Purchase of 3 Laptop for one for Procurement and the other for Physical Planner. Purchase Office scanner and internet router.Laptop Computers (one for Procurement and the other for Physical Planner) purchased one set of office scanner and internet router for Planning department purchased	0N/A	3Laptop Computer (one for Procurement one for PHRO and the other for Physical Planner)	0purchased one set of office scanner and internet router for Planning department purchased	0N/A
No. of existing administrative buildings rehabilitated	4rehabilitation of Education, Finance and Administration blocks at the districtExisting administration building rehabilitated	0Existing administration building to rehabilitated	0Existing administration building to rehabilitated	4Existing administration building to rehabilitated	0Existing administration building to rehabilitated
No. of motorcycles purchased	1Procure one Motorcycle for the inspector of schools.Motorcycle for the inspector of schools purchased.	0Motorcycle for the inspector of schools purchased.	0Motorcycle for the inspector of schools purchased.	1Motorcycle for the inspector of schools purchased.	0Motorcycle for the inspector of schools purchased.

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Non Standard Outputs:

Conducted Capacity building for District Staff. Paid tuition for two staff undertaking a diploma in anesthesia at Kabale University	Conducted Capacity building for District Staff. Paid tuition for two staff undertaking a diploma in anesthesia at Kabale University	Conducted Capacity building for District Staff. Paid tuition for two staff undertaking a diploma in anesthesia at Kabale University	District land Titled, constructed Kakomo HC IV maternity ward, Connected the District Headquarters to the National back born, Renovated the district buildings. constructed toilet at Kitumba hot-spring, constructed toilet for disabled persons at the District. Monitored all government programs in the District. Title the District land, construct Kakomo HC IV maternity ward, Connect the District Headquarters to the National back born, construct toilet for disabled persons at the District. Monitor all government programs in the District.	District land Titled, constructed Kakomo HC IV maternity ward, Connected the District Headquarters to the National back born, constructed toilet for disabled persons at the District. Monitored all government programs in the District.	District land Titled, constructed Kakomo HC IV maternity ward, Connected the District Headquarters to the National back born, constructed toilet for disabled persons at the District. Monitored all government programs in the District.	District land Titled, constructed Kakomo HC IV maternity ward, Connected the District Headquarters to the National back born, constructed toilet for disabled persons at the District. Monitored all government programs in the District.	District land Titled, constructed Kakomo HC IV maternity ward, Connected the District Headquarters to the National back born, constructed toilet for disabled persons at the District. Monitored all government programs in the District.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	24,763	18,572	730,734	182,684	182,684	182,684	182,684
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	24,763	18,572	730,734	182,684	182,684	182,684	182,684
<i>Wage Rec't:</i>	1,198,068	898,551	1,210,670	302,667	302,667	302,667	302,667
<i>Non Wage Rec't:</i>	4,835,177	3,626,383	4,813,144	1,203,286	1,203,286	1,203,286	1,203,286
<i>Domestic Dev't:</i>	24,763	18,572	730,734	182,684	182,684	182,684	182,684
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,058,007	4,543,505	6,754,549	1,688,637	1,688,637	1,688,637	1,688,637

Vote:512 Kabale District

FY 2019/20

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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

Date for submitting the Annual Performance Report			2019-08-30Submission of annual, semi and quarterly reports to MoFPED and council. Preparing and laying budget before council for discussion and approval. Annual and semi annual performance reports submitted to MoFPED. Quarterly reports. submitted to council. Budget prepared and laid before council for discussion and approval.	2019-08-30Annual performance report for FY 2018/2019 submitted to MoFPED.	N/A	N/A	N/A
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Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:

	Monitored and supervised LLGs staff on local revenue collection within the District. Supported training of LLGs staff in family planning initiatives. Conducted Monitoring on local revenue collection in 8 LLGs. Fifteen accounts staff mentored in financial management, financial laws and regulations. Consultative meetings and workshops within and outside the District attended. Supervise and monitor local revenue collection in 8 LLGs with in the District. Supported family planning campaigns. Mentoring of fifteen accounts staff in financial management and ensuring adherence to financial laws and regulations. Attending consultative meetings and workshops in and outside the District.	<i>Monitored LLGs staff on local revenue collection within the District. Supported training of LLGs staff in family planning initiatives. Fifteen accounts staff mentored in financial management, financial laws and regulations. Consultative meetings and workshops within and outside the District attended. Monitored LLGs staff on local revenue collection within the District. Supported training of LLGs staff in family planning initiatives. Fifteen accounts staff mentored in financial management, financial laws and regulations. Consultative meetings and workshops within and outside the District attended.</i>	<i>22 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workshops within and outside the District attended..Mentoring 22 Accounts Staff in financial management, financial laws and regulations complied with for implementation. Attending Consultative meetings and Workshops within and outside the District .</i>	22 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workshops within and outside the District attended..	22 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workshops within and outside the District attended..	22 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workshops within and outside the District attended..	22 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workshops within and outside the District attended..
Wage Rec't:	329,915	247,436	329,915	82,479	82,479	82,479	82,479
Non Wage Rec't:	37,000	27,750	35,000	8,750	8,750	8,750	8,750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	366,915	275,186	364,915	91,229	91,229	91,229	91,229

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	11000000Collectin g hotel tax from hotels around lake Bunyonyi.Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	22000000Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	55000000Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	11000000Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	0Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.
Value of LG service tax collection	68878000Assessme nt of local service tax from local farmers, people working in gainful employments and civil servants in the district.Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	41326800Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	20663400Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	6887800Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	0N/A

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Value of Other Local Revenue Collections

267796000Collecti ng of local revenue from revenue collecting centres such asapplication fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous from sub -counties of Kitumba, Kamuganguzi,Rub aya, Butanda, Buhara, Kyanamira Kaharo and Maziba.Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub -counties of Kitumba, Kamuganguzi,Rub aya, Butanda, Buhara, Kyanamira Kaharo and Maziba.	535592000Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub -counties of Kitumba, Kamuganguzi,Rub aya, Butanda, Buhara, Kyanamira Kaharo and Maziba.	803388000Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub -counties of Kitumba, Kamuganguzi,Rub aya, Butanda, Buhara, Kyanamira Kaharo and Maziba.	803388000Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub -counties of Kitumba, Kamuganguzi,Rub aya, Butanda, Buhara, Kyanamira Kaharo and Maziba.	535592000Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub -counties of Kitumba, Kamuganguzi,Rub aya, Butanda, Buhara, Kyanamira Kaharo and Maziba.
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Non Standard Outputs:

Eight LLGs Local Revenue inspected, assessed, New strategies of collecting local	<i>Eight LLGs Local Revenue inspected assessed and sensitized. New strategies of collecting local</i>	<i>Four quarterly Revenue monitoring reports prepared. Local Revenue Enhancement Plan</i>	Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in	Local service tax assessed, mobilized and collected from business farmers, public servants	Local service tax mobilized and collected from business farmers, public servants and those engaged in	Local service tax mobilized and collected from business farmers, public servants and those engaged in
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revenue put in place.New strategies reviewed and followed-up for wide local revenue collection. For example possibilities of creating new markets and reviving the defunct ones. Having building plans and surveying of the same land to trading centres.Carrying out inspection, assessment and sensitization of eight LLGs on local revenue collection. New strategies for increasing local revenue put in place. Reviewing and follow-up of new strategies on local revenue collection. For example Possibilities of creating of new markets and reviving the defunct ones. Having building plans and surveying of the same land to trading centres.	<i>revenue put in place. New strategies reviewed and followed up for wide local revenue collection. Eight LLGs Local Revenue inspected assessed and sensitized. New strategies of collecting local revenue put in place. New strategies reviewed and followed up for wide local revenue collection.</i>	<i>F/Y 2020/21 prepared by council. Local Revenue Data Base Management Maintained .Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment and civil servants in the District in the subcounties of Buhara, Maziba, Kaharo, Kyanamira, Rubaya, Butanda, Kamuganguzi and Kitumba.Preparation of four quarterly Revenue monitoring reports. Preparation and approval of Local Revenue Enhancement Plan F/Y 2020/21 by council. Maintenance of Local Revenue Data Base Management. Assessment, mobilization, and collection of.Local revenue from business farmers, public servants and those engaged in gainful employment and civil servants in the District in the subcounties of</i>	gainful employment.	and those engaged in gainful employment.	gainful employment.	gainful employment.
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FY 2019/20

			<i>Buhara, Maziba, Kaharo, Kyanamira, Rubaya, Butanda, Kamuganguzi and Kitumba.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	8,000	2,000	2,000	2,000	2,000

Output: 14 81 03*Budgeting and Planning Services*

Date for presenting draft Budget and Annual workplan to the Council	<i>2020-03-31Presentation of draft District Budget and Annual Work plan FY 2020/2021 to Council in the council hall for discussion and approval by 30th April 2019.Presented draft District Budget and Annual Work plan FY 2010/21 to Council in the council hall for discussion and approval by 31st March 2020.</i>	N/A	N/A	<i>2020-03-31Presented draft District Budget and Annual Work plan FY 2020/2021 to Council in the council hall for discussion and approval by 31st March 2020.</i>	N/A
Date of Approval of the Annual Workplan to the Council	<i>2020-05-30Prepare district work plan and submit it to council for discussion and approvalApproval of Annual Work plan FY 2020/21 by Council by 30th May 2020.</i>	N/A	N/A	N/A	<i>2020-05-30Approval of Annual Work plan FY 2019/20 by Council by 30th May 2020</i>

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FY 2019/20

Non Standard Outputs:	Mentored staff from 10 LLGs in budget and work plan preparation and execution	Mentored staff from 10 LLGs in budget and work plan preparation and execution	Four Budget Desk meetings held. One Budget conference held. Four Budget review meetings held. Conduct four Budget Desk meetings Reviewing and attending a one Budget conference. Conduct four Budget review meetings.	One Budget Desk meetings held. Four Budget review meetings held.	One Budget Desk meetings held. One Budget conference held. One Budget review meetings held.	One Budget Desk meetings held. One Budget review meetings held.	One Budget Desk meetings held. One Budget review meetings held.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	9,000	2,250	2,250	2,250	2,250

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	LLGs staff mentored on Financial Management which included Financial Planning, Financial accounting and Financial Reporting. LLGs mentored on allocation of resources using chart of accounts. Mentor LLGs staff on Financial Management which included Financial Planning, Financial accounting and Financial Reporting. LLGs mentored on	LLGs staff mentored on Financial Management which included Financial Planning, Financial accounting and Financial Reporting. LLGs mentored on allocation of resources using chart of accounts. LLGs staff mentored on Financial Management which included Financial Planning, Financial	Supervised and mentored 22 staff both at the District and Lower Local Governments. Expenditure Management controlled and ensured proper timely release of funds to departments and Lower Local Governments. Financial Statements and books of accounts prepared according Financial and accounting Regulations 2007. Expenditure	Supervised and mentored 22 staff both at the District and Lower Local Governments. Expenditure Management controlled and ensured proper timely release of funds to departments and Lower Local Governments. Financial Statements and books of accounts prepared according Financial and accounting Regulations 2007. Expenditure	Accounts staff trained on how to use Chart of Accounts in expenditure management and Integrated Financial Management.	Supervised and mentored 22 staff both at the District and Lower Local Governments. Expenditure Management controlled and ensured proper timely release of funds to departments and Lower Local Governments. Financial Statements and books of accounts prepared according Financial and accounting Regulations 2007. Expenditure	Accounts staff trained on how to use Chart of Accounts in expenditure management and Integrated Financial Management.
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FY 2019/20

allocation of
resources using
chart of accounts.

*accounting and
Financial
Reporting. LLGs
mentored on
allocation of
resources using
chart of accounts.*

*control through the
commitment
control system and
votes emphasized.
Accounts staff
trained on how to
use Chart of
Accounts in
expenditure
management and
Integrated
Financial
Management. Super
vising and
mentoring of 22
staff both at the
District and Lower
Local
Governments.
Controlling
Expenditure
Management and
ensuring proper
timely release of
funds to
departments and
Lower Local
Governments.
Financial
Statements and
books of accounts
prepared according
Financial and
accounting
Regulations 2007.
Expenditure
management and
control through the
commitment
control system and
emphasizing votes.
Training of
Accounts staff on
how to use Chart of
Accounts in
expenditure
management and
Integrated*

management and
control through the
commitment
control system and
votes emphasized.

management and
control through the
commitment
control system and
votes emphasized.

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FY 2019/20

			<i>Financial Management.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,000	21,000	12,115	3,029	3,029	3,029	3,029
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,000	21,000	12,115	3,029	3,029	3,029	3,029

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2019-08-30Preparing financial statements and Semi-Annual reports to be submitted to council and other relevant authoritiesFinal Accounts 2018/2019 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office by 30/8/2019

2019-08-30Final Accounts 2018/2019 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office by 30/8/2019

N/A

N/A

N/A

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Non Standard Outputs:

Supported Accounts staff from the 10 LLGs in the preparation and posting books of accounts and financial statements for their respective sub counties and town councils.Support Accounts staff from the 10 LLGs in the preparation and posting books of accounts and financial statements for their respective sub counties and town councils.	<i>Supported Accounts staff from the 10 LLGs in the preparation and posting books of accounts and financial statements for their respective sub counties and town councils.Supported Accounts staff from the 10 LLGs in the preparation and posting books of accounts and financial statements for their respective sub counties and town councils.</i>	<i>4 quarterly Accountability reports prepared and submitted to MoFPED. Prepared and submitted Annual work plans and progress reports to MoFPED and DEC. Attended workshops outside and within the District. Consulted sector Ministries regarding expenditure control and management.4 quarterly Accountability reports prepared and submitted to MoFPED. Preparation and submission of Annual work plans and progress reports to MoFPED and DEC. Attending workshops outside and within the District. Consult sector Ministries regarding expenditure control and management.</i>	One quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted progress reports to MoFPED and DEC. Attended workshops outside and within the District. Consulted sector Ministries regarding expenditure control and management.	One quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted progress reports to MoFPED and DEC. Attended workshops outside and within the District. Consulted sector Ministries regarding expenditure control and management.	One quarterly Accountability reports prepared and submitted to MoFPED and DEC.Prepared and submitted Annual work plans and progress reports to MoFPED and DEC. Attended workshops outside and within the District. Consulted sector Ministries regarding expenditure control and management.	One quarterly Accountability reports prepared and submitted to MoFPED and DEC.Prepared and submitted progress reports to MoFPED and DEC. Attended workshops outside and within the District. Consulted sector Ministries regarding expenditure control and management.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,487	2,616	6,802	1,700	1,700	1,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,487	2,616	6,802	1,700	1,700	1,700

Output: 14 81 06Integrated Financial Management System

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:	Integrated Financial Management System(IFMS) maintained.Procure fuel and maintenance of IFMS equipment..	<i>Integrated Financial Management System(IFMS) maintained.Integrated Financial Management System(IFMS) maintained.</i>	<i>Integrated Financial Management System(IFMS) fuel procured and maintained.Procure fuel and maintenance of IFMS equipment.</i>	Integrated Financial Management System (IFMS) fuel procured and maintained.	Integrated Financial Management System (IFMS) fuel procured and maintained.	Integrated Financial Management System (IFMS) fuel procured and maintained.	Integrated Financial Management System (IFMS) fuel procured and maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	329,915	247,436	329,915	82,479	82,479	82,479	82,479
<i>Non Wage Rec't:</i>	113,987	85,490	100,917	25,229	25,229	25,229	25,229
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	443,902	332,927	430,832	107,708	107,708	107,708	107,708

Vote:512 Kabale District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:

held 6 council sessions, 6 sets of council minutes and minute extracts prepared and submitted for implementation of council resolutions. District chairpersons pledges honored, District executive committee meetings conducted, monitored government projects and District programs by District Executive committeeHeld 6 council sessions and prepare council minutes,prepare and submit reports to relevant authorities and carry out consultations with central government line ministries.	Held 2 council sessions. 2 sets of council minutes and minute extracts prepared and submitted for implementation of council resolutions. District chairpersons pledges honored. monitored government projects and District programs.Held 1 council session. 1 set of council minutes and minute extract prepared and submitted for implementation of council resolutions. District chairpersons pledges honored. monitored government projects and District programs.	6 Council meetings held, 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored. Paid Salaries for Both Political and Technical Staff. Study tour for council members and HoD conductedConduct 6 Council meetings held, prepare and submit 6 sets of Council minutes and minute extracts for implementation of Council resolutions. Honor District Chairpersons Pledges. Payment Salaries for Both Political and Technical Staff.. Conducted study	1 Council meeting held, 1 set of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored. Paid Salaries for Both Political and Technical Staff	2 Council meetings held, 2 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored. Paid Salaries for Both Political and Technical Staff	1 Council meeting held, 1 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored. Both Political and Technical Staff	2 Council meetings held, 2 set of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored. Paid Salaries for Both Political and Technical Staff
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Vote:512 Kabale District

FY 2019/20

	Monitored government projects and District programs by District Executive committee		<i>tour for Councillors and HoD</i>				
	District chairpersons pledges honored, Conducted District executive committee meetings.						
Wage Rec't:	397,225	297,919	397,225	99,306	99,306	99,306	99,306
Non Wage Rec't:	43,693	32,770	57,745	14,436	14,436	14,436	14,436
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	440,919	330,689	454,970	113,743	113,743	113,743	113,743

Output: 13 82 02LG procurement management services

Non Standard Outputs:	4 Adverts prepared and published in newspapers. Conducted 12 contracts committee meetings. 4 Quarterly reports produced and submitted to PPDA. Conducted 8 field visits to projects in implementation. Conducted 12 bid evaluations. Prepare and published 4 Adverts in newspapers. Conduct 12 contracts	4 Adverts prepared and published in newspapers. Conducted 3 contracts committee meetings. 1 Quarterly report produced and submitted to PPDA. Conducted 2 field visits to projects in implementation. Conducted 3 bid evaluations. Conducted 3 contracts committee meetings. 1 Quarterly report	12 Sets of Contracts Committee Minutes in Place. 4 Quarterly reports produced and submitted to PPDA . 4 Adverts prepared and published in newspapers (New Vision and Orumuri). Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice	3 Sets of Contracts Committee Minutes in Place. Quarterly report produced and submitted to PPDA. 1 Advert prepared and published in newspapers. Prequalified bidders list developed and distributed. 4 bid notices placed on the notice boards. 30 Evaluation reports produced. 30 Contracts Prepared and	3 Sets of Contracts Committee Minutes in Place. Quarterly report produced and submitted to PPDA. 1 Advert prepared and published in newspapers. Prequalified bidders list developed and distributed. 4 bid notices placed on the notice boards. 30 Evaluation reports produced. 30 Contracts Prepared and	3 Sets of Contracts Committee Minutes in Place. Quarterly report produced and submitted to PPDA. 1 Advert prepared and published in newspapers. Prequalified bidders list developed and distributed. 4 bid notices placed on the notice boards. 30 Evaluation reports produced. 30 Contracts Prepared and	3 Sets of Contracts Committee Minutes in Place. Quarterly report produced and submitted to PPDA. 1 Advert prepared and published in newspapers. Prequalified bidders list developed and distributed. 4 bid notices placed on the notice boards. 30 Evaluation reports produced. 30 Contracts Prepared and
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Vote:512 Kabale District

FY 2019/20

committee meetings. Prepare and submit 4 Quarterly reports to PPDA. Conduct 8 field visits to projects in implementation. Conduct 12 bid evaluations.

produced and submitted to PPDA. Conducted 2field visits to projects in implementation. Conducted 3 bid evaluations.

boards.120 Evaluation reports produced. 120 Contracts Prepared and awarded for provisions of goods, works, and services. Evaluation Committee Minutes prepared. 4 Quarterly reports prepared. Updated price lists compiled.4 Mentoring reports made. 12 Supplier Complaints Handled.02 Updated Procurement Plan prepared. Attended 5 workshops outside and within the district. Conducted market surveys and established the price. Produced Board of survey Report for FY 2018/2019.Hold 12 Contracts Committee Meetings. Prepare 4 Quarterly Reports. Prepare 4 Adverts to be published in newspapers (New Vision and Orumuri). Prequalify Service providers for the District.; Place 16 bid notices on the notice boards. Prepare 120

awarded for provisions of goods, works, and services

awarded for provisions of goods, works, and services

awarded for provisions of goods, works, and services

awarded for provisions of goods, works, and services

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FY 2019/20

Evaluation reports.
Prepare 120
Contracts awarded
for provisions of
goods, works, and
services. Prepare
Evaluation
Committee
Minutes. Update
Price lists. Make 4
Mentoring reports.
Handle 12 Supplier
Complaints.
Prepare 02
Updated
Procurement
Plans. Attend 5
workshops outside
and within the
district. Conduct
market surveys.
Produce 01 Board
of Survey Report
produced. Prepare
200 Bid documents
and other contract
documents.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,482	8,612	13,981	3,495	3,495	3,495	3,495
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,482	8,612	13,981	3,495	3,495	3,495	3,495

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	40 meetings carried out, 01 advert placed in the print media, 46 staff appointed on probation, 20 staff promoted, 2 field visits conducted, 4 quarterly reports compiled and	10 meetings carried out, 01 advert placed in the print media, 10 staff appointed on probation, 20 staff promoted, 2 field visits conducted, 4 quarterly reports compiled and	40 meetings carried out, 01 advert placed in the print media, 46 staff appointed on probation, 4 quarterly reports compiled and submitted to relevant	10 meetings carried out, 1 advert placed, 10 staff appointed on probation, 1 quarterly report submitted to relevant authorities and 50 staff confirmed.	10 meetings carried out, 10 staff appointed on probation, 1 quarterly report submitted to relevant authorities and 50 staff confirmed.	10 meetings carried out, 10 staff appointed on probation, 1 quarterly report submitted to relevant authorities and 50 staff confirmed.	10 meetings carried out, 16 staff appointed on probation, 1 quarterly report submitted to relevant authorities and 50 staff confirmed.
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Vote:512 Kabale District

FY 2019/20

submitted to relevant authorities,500 confirmed in service, 36 appointments regularized,10 disciplinary cases handled, 5 staff appointed on contract.20 meetings carried out, 01 advert placed in the print media, 46 staff appointed on probation, 20 staff promoted, 2 field visits conducted, 4 quarterly reports compiled and submitted to relevant authorities,500 confirmed in service, 36 appointments regularized,10 disciplinary cases handled, 5 staff appointed on contract.	<i>submitted to relevant authorities, 200 confirmed in service, 36 appointments regularized, 5 disciplinary cases handled, 5 staff appointed on contract.10 meetings carried out, 16 staff appointed on probation, 5 staff promoted, 1 quarterly report compiled and submitted to relevant authorities,100 confirmed in service, 5 disciplinary cases handled.</i>	<i>authorities,200 confirmed in service, 40 appointments regularized,10 disciplinary cases handled, 5 staff appointed on contract.20 meetings carried out, 01 advert placed in the print media, 46 staff appointed on probation, 20 staff promoted, 2 field visits conducted, 4 quarterly reports compiled and submitted to relevant authorities,500 confirmed in service, 36 appointments regularized,20 disciplinary cases handled.40 meetings carried out, 01 advert placed in the print media, 46 staff appointed on probation, 4 quarterly reports compiled and submitted to relevant authorities,200 confirmed in service, 40 appointments regularized,10 disciplinary cases handled, 5 staff appointed on contract.20 meetings carried</i>
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Vote:512 Kabale District

FY 2019/20

			out, 01 advert placed in the print media, 46 staff appointed on probation, 20 staff promoted, 2 field visits conducted, 4 quarterly reports compiled and submitted to relevant authorities,500 confirmed in service, 36 appointments regularized,20 disciplinary cases handled.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,981	24,736	31,922	7,981	7,981	7,981	7,981
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,981	24,736	31,922	7,981	7,981	7,981	7,981

Output: 13 82 04LG Land management services

Vote:512 Kabale District

FY 2019/20

No. of land applications (registration, renewal, lease extensions) cleared

400make Land applications. Offer 600 freehold applications. Grant 40 leases. Grant 60 renewal/ extension. Grant 40 Transfers. Grant 20 Sub-divisions. Grant 20 conversions. Conduct 4 sub-lease and field visits. Make 4 Variation of lease.Land applications made. 400 freehold applications offered. 40 leases granted. 40 renewal/ extension granted. 40 Transfers granted. 20 Sub-divisions granted. 20 conversions granted. 4 sub-lease and field visits conducted.4 Variation of lease.

100Land applications made and freehold offers granted.

100Land applications made and freehold offers granted.

100Land applications made and freehold offers granted.

100Land applications made and freehold offers granted.

No. of Land board meetings

4Hold Land board meeting at the district head quartersLand board meeting held at the district head quarters

Land board meetings held and freehold offers granted.

Land board meetings held and freehold offers granted.

Land board meetings held and freehold offers granted.

Land board meetings held and freehold offers granted.

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:

Conducted 4 field visits public land for issuance of land tittlesConduct 4 field visits public land for issuance of land tittles

Conducted 1 field visit public land for issuance of land tittlesConducted 1 field visit public land for issuance of land tittles

400 Land applications made. 400 freehold applications offered. 40 leases granted. 40 renewal/ extension granted. 40 Transfers granted. 20 Sub-divisions granted. 20 conversions granted. 4 sub-lease and field visits conducted.4 Variation of lease.make Land applications. Offer 600 freehold applications. Grant 40 leases. Grant 60 renewal/ extension. Grant 40 Transfers. Grant 20 Sub-divisions. Grant 20 conversions. Conduct 4 sub-lease and field visits. Make 4 Variation of lease.

100 Land applications made and freehold offers granted

100 Land applications made and freehold offers granted

100 Land applications made and freehold offers granted

100 Land applications made and freehold offers granted

Wage Rec't: 0 0

Non Wage Rec't: 9,141 6,855

Domestic Dev't: 0 0

External Financing: 0 0

Total For KeyOutput 9,141 6,855

0

0

0

0

3,417

3,417

3,417

3,417

0

0

0

0

0

0

0

0

3,417

3,417

3,417

3,417

Output: 13 82 05LG Financial Accountability

Vote:512 Kabale District

FY 2019/20

No. of Auditor Generals queries reviewed per LG

5Review reports from Auditor General Queries covering Kabale Municipal council, Kabale District Local government, Katuna Tc and Ryakarimira TC.Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.

Report from Auditor General reviewed.

Report from Auditor General reviewed.

Report from Auditor General reviewed.

Reports from Auditor General reviewed.

No. of LG PAC reports discussed by Council

4Discuss PAC reports by CouncilPAC reports discussed by Council

PAC report discussed by Council and relevant recommendations made

PAC report discussed by Council and relevant recommendations made

PAC report discussed by Council and relevant recommendations made

PAC report discussed by Council and relevant recommendations made

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:

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

1 Reports reviewed from District internal audit covering Kabale District Local government departments and 8 sub counties discussed 1 Reports reviewed from District internal audit covering Kabale District Local government departments and 8 sub counties discussed

N/A/N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,133	5,350	6,895	1,724	1,724	1,724	1,724
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,133	5,350	6,895	1,724	1,724	1,724	1,724

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

6Produce and review 6 Sets of council minutes with relevant resolutions.Sets of council minutes produced with relevant resolutions.

1Set of Council minutes produced with relevant council resolutions.

1Set of Council minutes produced with relevant council resolutions.

2Sets of Council minutes produced with relevant council resolutions.

2Sets of Council minutes produced with relevant council resolutions.

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:	Paid Allowances for Sub County Hon. Councilors. Promoted family planning Campaigns in the district	<i>Paid Allowances for Sub County Hon. Councilors. Promoted family planning Campaigns in the district</i>	<i>6 Sets of council minutes produced with relevant resolutions. Produce and review 6 Sets of council minutes with relevant resolutions.</i>	1 Set of Council minutes produced with relevant council resolutions.	1 Set of Council minutes produced with relevant council resolutions.	2 Sets of Council minutes produced with relevant council resolutions.	2 Sets of Council minutes produced with relevant council resolutions.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	61,800	46,350	68,831	17,208	17,208	17,208	17,208
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	61,800	46,350	68,831	17,208	17,208	17,208	17,208

Output: 13 82 07Standing Committees Services

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:

4 Standing Committee meetings held, Quarterly progressive reports reviewed. Financial reports discussed and appropriate recommendations submitted to council. Paid Ex-Gratia for LCsConduct 4 Standing Committee meetings .Review Quarterly progressive reports. Discuss Financial reports and Submit appropriate recommendations to council. Payment of EX-Gratia for LCs. Payment of Honaria for LCIII Councilors

1 Standing Committee meeting held, Quarterly progressive report reviewed. Financial reports discussed and appropriate recommendations submitted to council. Paid Ex-Gratia for LCs1 Standing Committee meeting held, Quarterly progressive report reviewed. Financial reports discussed and appropriate recommendations submitted to council. Paid Ex-Gratia for LCs

4 Standing Committee meetings held; quarterly progressive reports reviewed. Financial reports discussed and appropriate recommendations submitted to council. Paid Ex-Gratia for LCsConduct 4 Standing Committee meetings. Review Quarterly progressive reports. Discuss Financial reports and Submit appropriate recommendations to council. Payment of EX-Gratia for LCs. Payment of Honoria for LCIII Councilors

1 standing committee held, quarterly progress reports and financial reports reviewed.

1 standing committee held, quarterly progress reports and financial reports reviewed.

1 standing committee held, quarterly progress reports and financial reports reviewed.

1 standing committee held, quarterly progress reports and financial reports reviewed.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	206,403	154,803	228,000	57,000	57,000	57,000	57,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	206,403	154,803	228,000	57,000	57,000	57,000	57,000
<i>Wage Rec't:</i>	397,225	297,919	397,225	99,306	99,306	99,306	99,306
<i>Non Wage Rec't:</i>	372,634	279,475	421,043	105,261	105,261	105,261	105,261
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	769,859	577,394	818,268	204,567	204,567	204,567	204,567

Vote:512 Kabale District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

800 Farmers linked to other value chain actors and research. 2 innovation platforms formed for development of tea and dairy value chains. Conducted meetings for capacity building, demand articulation and priority setting for extension staff. Farmers and farmer institutions trained and supported to become strong and engaged in agribusiness. Tea and dairy value chains for commercialization developed and promoted for the priority strategic commodities. Procured materials to promote aquaculture and apiaryLink 800 Farmers to other value chain actors and research.	<i>Tea and dairy value chains for commercialization developed and promoted for the priority strategic commodities. Procured materials to promote aquaculture and apiary. Conducted meetings for capacity building, demand articulation and priority setting for extension staff. Farmers and farmer institutions trained and supported to become strong and engaged in agribusiness. Tea and dairy value chains for commercialization developed and promoted for the priority strategic commodities. Procured materials to promote</i>	<i>Paid Staff Salaries. Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds Integration of village agent model in agricultural extension service. .</i>	Paid Staff Salaries. Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed or stocks, improved feeds) Integration of village agent model in agricultural extension service. .	Paid Staff Salaries. Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed or stocks, improved feeds) Integration of village agent model in agricultural extension service.	Paid Staff Salaries. Priority Commodities (Tea, Dairy, apiary and fish) promoted and commercialized along the value chains. Farmer households and Farmer organizations at sub county and district level profiled and registered. Development Strategic plan for production department. Farmers and Farmer organizations trained in agribusiness. Capacity for the Extension workers both public and private developed.	Paid Staff Salaries. Priority Commodities (Tea, Dairy, apiary and fish) promoted and commercialized along the value chains. Farmer households and Farmer organizations at sub county and district level profiled and registered. Development Strategic plan for production department. Farmers and Farmer organizations trained in agribusiness. Capacity for the Extension workers both public and private developed.
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Vote:512 Kabale District

FY 2019/20

Conduct meetings for capacity building and priority setting. Training farmer and farmer institutions in agribusiness. Promote and commercialize Priority Commodities along the value Chains (Tea, Dairy, Fish and Apiary)	<i>aquaculture and apiary. Conducted meetings for capacity building, demand articulation and priority setting for extension staff. Farmers and farmer institutions trained and supported to become strong and engaged in agribusiness.</i>	<i>Strategic plan for production department. Farmers and Farmer organizations trained in agribusiness. Capacity for the Extension workers both public and private developed. Payment of Staff Salaries. stage radio talk shows for information dissemination and awareness promotion Procure planting materials to use in promotion of sustainable land management Conduct result demonstrations for upscaling yield enhancing technologies Continue stakeholder sensitisation on village agent model Training trader and village agents in identified needs updating a service provider register all sub counties) Facilitating platform for promoting dialogue for Dairy tea value chain actors and promoters conduct regular platform meetings and technically</i>
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Vote:512 Kabale District

FY 2019/20

*backstopping lower
level value chain
organisation
meetings conduct
simple market
assessment /survey
for tea and diary
products
Documentation
and dissemination
of farmer profiling
/ registration
Supporting farmers
and groups in
business plan
development Train
bee keepers in
value addition
Train coffee
farmers in value
addition
Participating in
Workshops and
seminars(external
by MAAIF
/development
partners
Knowledge sharing
workshops for
extension workers.
Business plan
development for
extension workers
Refresher training
on extension
methods and
approaches
Technical
backstopping and
support supervision
for farmers and
staff Quarterly
reports compiled
and submitted.
Office
equipments/require
ments & Vehicle
maintainance.*

Vote:512 Kabale District

FY 2019/20

			<i>Conduct District Quarterly planning and review meetings. Conduct Sub county Quarterly planning and review meetings.</i>				
<i>Wage Rec't:</i>	629,716	472,287	629,716	157,429	157,429	157,429	157,429
<i>Non Wage Rec't:</i>	87,000	65,250	39,694	9,923	9,923	9,923	9,923
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	716,716	537,537	669,410	167,352	167,352	167,352	167,352
<i>Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation</i>							

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:	Supervision and technical backstopping conducted by district technical team. Quarterly planning and review meetings conducted production staff and development partners. Agricultural extension services supervised by district leaders. Commodity value chain promoting platforms coordinated Conduct visits for Supervision and technical backstopping. Convene quarterly joint planning and review meetings. Conduct field visits for supervision and monitoring agriculture extension services by district leaders. Coordinating commodity value chain promoting platforms.	<i>Supervision and technical backstopping conducted by district technical team. Quarterly planning and review meetings conducted production staff and development partners. Agricultural extension services supervised by district leaders. Commodity value chain promoting platforms coordinated. Supervision and technical backstopping conducted by district technical team. Quarterly planning and review meetings conducted production staff and development partners. Agricultural extension services supervised by district leaders. Commodity value chain promoting platforms coordinated.</i>	<i>Resources for extension services properly managed Carrying out Joint Monitoring and supervision for Extension workers by District Leaders & sub-county leaders</i>	Resources for extension services properly managed	Resources for extension services properly managed	Resources for extension services properly managed	Resources for extension services properly managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,217	10,663	7,250	1,813	1,813	1,813	1,813
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,217	10,663	7,250	1,813	1,813	1,813	1,813

Vote:512 Kabale District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

Sustainable land Management technologies promoted. Family planning among farmers promoted. Farmers and farmer organizations profiled. Tea and dairy value chains for commercialization by all households developed and promoted for the priority strategic commodities. Farmers and farmer institutions trained and supported to become strong in agribusiness. Farmers trained in application of improved and appropriate yield enhancement technologies. promoted awareness on existing best practices and technologies. . Procured materials for promotion of fish farming and apiary. Formed and operationalized 2 innovation platforms for development of tea and dairy value chains.Promote	Sustainable land Management technologies promoted. Farmers and farmer organizations profiled. Tea and dairy value chains for commercialization by all households developed and promoted for the priority strategic commodities. Farmers and farmer institutions trained and supported to become strong in agribusiness. Farmers trained in application of improved and appropriate yield enhancement technologies. promoted awareness on existing best practices and technologies Sustainable land Management technologies promoted. Family planning among farmers promoted. Farmers and farmer organizations profiled. Farmers trained in	1.Extension and advisory services provided. 2.Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds 3.Model farms established 4.Demonstration sites established and maintained 5.Integration of village agent model in agricultural extension service 6.Priority Commodities (Tea, Dairy, Apiary and fish) promoted and commercialized along the value chains 7. Farmers and Farmer organisations trained in agribusiness. 8. Resources for extension services properly managed1.1 Conduct households/farm visits to provide advisory services 1.2 Conduct group meeting for	Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed or stocks, improved feeds) Model farms established. Demonstration sites established and maintained. Integration of village agent model in agricultural extension service. Priority Commodities (Tea, Dairy, Apiary and fish) promoted and commercialized along the value chains. Farmers and Farmer organizations trained in agribusiness.	Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed or stocks, improved feeds) Model farms established. Demonstration sites established and maintained. Integration of village agent model in agricultural extension service. Priority Commodities (Tea, Dairy, Apiary and fish) promoted and commercialized along the value chains. Farmers and Farmer organizations trained in agribusiness.	Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed or stocks, improved feeds) Model farms established. Demonstration sites established and maintained. Integration of village agent model in agricultural extension service. Priority Commodities (Tea, Dairy, Apiary and fish) promoted and commercialized along the value chains. Farmers and Farmer organizations trained in agribusiness.	Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed or stocks, improved feeds) Model farms established. Demonstration sites established and maintained. Integration of village agent model in agricultural extension service. Priority Commodities (Tea, Dairy, Apiary and fish) promoted and commercialized along the value chains. Farmers and Farmer organizations trained in agribusiness.
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Vote:512 Kabale District

FY 2019/20

<p>Sustainable Land Management technologies. Profile Farmers and farmer organizations. Develop and promote Tea and dairy value chains for commercialization by all households for the priority strategic commodities. Train and support Farmers and farmer institutions to become strong in agribusiness. Train Farmers in application of improved and appropriate yield enhancement technologies. Conduct tours/exposure visits for awareness creation. . Procure materials for promotion of fish farming and apiary. Form and operationalize 2 innovation platforms for development of tea and dairy value chains.</p>	<p><i>application of improved and appropriate yield enhancement technologies. Promoted awareness on existing best practices and technologies</i></p>	<p><i>training and Sensitization 1.3 Conduct community meeting for awareness promotion and sensitization on family planning, sustainable land management, nutrition and HIV/ AID 1.4 Stage radio talk shows for information dissemination and awareness promotion 2.1 Supporting development of sustainable land management sites to mitigate climate change impact 2.2 Establish farmer fieldschools for training in appropriate technologies for yeild enhancement for improved food security , nutrition and income (potatoes, beans,maize and vegetables) 3.0 Establishing demonstration sites for the following: apples, apiary management and fish farming Continue stakeholder sensitisation on village agent model Training trader</i></p>
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Vote:512 Kabale District

FY 2019/20

*and village agents
in identified needs
updating a service
provider register all
subcounties)
Facilitating
platform for
promoting dialogue
for Dairy tea value
chain actors and
promoters conduct
regular platform
meetings and
technically
backstopping lower
level value chain
organisation
meetings conduct
simple market
assessment /survey
for tea and diary
products
Documentation
and dissemination
of farmer profiling
/ registration
Facilitating
developent of
agricultural plans
at village, parish
and sub-county
plans Development
Stragic plan for
production
department
Participating in
Workshops and
seminars(external
by MAAIF
/development
partners
Knowledge sharing
workshops for
extension workers.
Business plan
development for
extension workers
Refresher training*

Vote:512 Kabale District

FY 2019/20

on extension
methods and
approaches
Technical
backstopping and
support supervision
for farmers and
staff Conduct
exposure visit for
potential model
farmers under
output 3 Quarterly
reports compiled
and submitted.
Office
equipment/require
ments & Vehicle
maintenance.
Conduct District
Quarterly planning
and review
meetings. Conduct
Sub county
Quarterly planning
and review
meetings.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	203,000	152,250	109,513	27,378	27,378	27,378	27,378
Domestic Dev't:	64,453	48,340	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	267,453	200,590	109,513	27,378	27,378	27,378	27,378

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Establishment of 8 apiary Demonstrations done Quality of Honey Enhanced Veterinary Laboratory Equipped 8 Demonstration fish	Establishment of 8 apiary Demonstrations done Quality of Honey Enhanced	Veterinary Laboratory Equipped Procure mobile irrigation kit to support fruit growing in the district	8 Demonstration fish ponds established 5000 Fish fry and starter feeds Procured	2 Laptops Procured.
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FY 2019/20

ponds established
5000 Fish fry and
starter feeds
Procured Mobile
irrigation kit
procured. 2
Laptops Procured.
Procurement of
improved bee hives
KTB for apiary
management
demonstrations
Procurement of
venom extractor
and consumables
Procurement of
refractometer
Procurement of
fridge for
veterinary
Laboratory
Procurement of
Bunsen burner
Procurement of
centrifuge for
partitioning of
liquid samples
Procurement of
reagents and other
consumables
(Iodine tincture,
ager jelly, Sulphuric
acid etc) Support to
construction of
Demonstration
ponds Procurement
of 5000 fish fry and
starter fish feeds (
Procurement of 2
fry nets for fish
sampling
Procurement of
mobile irrigation
kit Procurement of
2 laptops

Wage Rec't:	0	0	0	0	0	0	0
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Vote:512 Kabale District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	64,285	16,071	16,071	16,071	16,071
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	64,285	16,071	16,071	16,071	16,071

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:

<i>Conducted 4 Crop pests and disease s surveillance visits in 10 LLGs. Conducted inspection, verification and quality assurance of seeds, planting materials and Agro-Chemicals. Monitored Agro-Inputs Distributed under OWC, YLP, ACDP and UWEP Programs in 10 LLGs. Conducted 4 quarterly planning and pre-season sector meeting. Liaison and consultation meetings done with MAIF and other Development Partners. Technical Backstopping and Supervision of Extension Staff in 10 LLGs. Monitored school Demo Gardens Under Uganda Multisectoral food Security and</i>	Promotion of production and consumption of micro nutrient rich foods and utilization of community-based nutrition services in small holder households in the project areas, through 100 Primary schools.	Promotion of production and consumption of micro nutrient rich foods and utilization of community-based nutrition services in small holder households in the project areas, through 100 Primary schools.	Promotion of production and consumption of micro nutrient rich foods and utilization of community-based nutrition services in small holder households in the project areas, through 100 Primary schools.	Promotion of production and consumption of micro nutrient rich foods and utilization of community-based nutrition services in small holder households in the project areas, through 100 Primary schools.
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FY 2019/20

Nutrition Project (UMFSNP) in 61 Schools. Supported construction of Diffuse light potato Stores for farmers with screen houses in Maziba and Kamuganguzi Sub Counties. Conduct 4 Crop pests and disease surveillance visits in 10 LLGs. Conduct inspection, verification and quality assurance of seeds, planting materials and AgroChemicals. Monitor Agro-Inputs Distributed under OWC, YLP, ACDP and UWEF Programs in 10 LLGs. Conducted 4 quarterly planning and pre-season sector meeting. Carry out Liaison and consultation meetings done with MAIF and other Development Partners. Technical Backstopping and Supervision of Extension Staff in 10 LLGs. Monitor school Demo Gardens under Uganda Multisectoral food Security and Nutrition Project (UMFSNP) in 61

Vote:512 Kabale District

FY 2019/20

			<i>Schools Support construction of Diffuse light potato Stores for farmers with screen houses in Maziba and Kamuganguzi Sub Counties.Promotion of production and consumption of micro nutrient rich foods and utilization of community-based nutrition services in small holder households in the project areas, through 100 Primary schools.Community sensitization and mobilization through radio talk shows. Agriculture support for school-based nutrition services.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	695,511	173,878	173,878	173,878	173,878
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	695,511	173,878	173,878	173,878	173,878

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	4172 livestock by type undertaken to slaughter slabs and abattoir(municipality, Katuna T/C, Buhara, Kyanamira, Maziba,	4172 livestock by type undertaken to slaughter slabs and abattoir (municipality, Katuna T/C, Buhara, Kyanamira, Maziba,	Livestock Regulation activities conducted.Carrying out disease surveillance in lower local governments. inspection and	Livestock Regulation activities conducted.	Livestock Regulation activities conducted.	Livestock Regulation activities conducted.	Livestock Regulation activities conducted.
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Vote:512 Kabale District

FY 2019/20

<p>Kamuganguzi, Kaharo and Kitumba sub-county. 72 livestock disease surveillance visits done in 12 LLGs. 44 Technical backstopping done to individual livestock farmers extension workers under piggery, poultry, dairy and small ruminants.6 workshops attended. 6 Quality assurance inspections done under livestock market visits. 4 Liaison visits to MAAIF. 24 Inspection visits done to food hygiene(meat and dairy products selling points. 12 Inspection visits to private veterinary practitioners carried out.4172 livestock by type undertaken to slaughter slabs and abattoir(municipality, Katuna T/C, Buhara, Kyanamira, Maziba, Kamuganguzi, Kaharo and Kitumba sub-county. Conduct 72 livestock disease surveillance visits in 13 LLGs. Conduct 44</p>	<p><i>Kamuganguzi, Kaharo and Kitumba sub-county. 72 livestock disease surveillance visits done in 12 LLGs. 24 Inspection visits done to food hygiene (meat and dairy products selling points. 12 Inspection visits to private veterinary practitioners carried out.4172 livestock by type undertaken to slaughter slabs and abattoir (municipality, Katuna T/C, Buhara, Kyanamira, Maziba, Kamuganguzi, Kaharo and Kitumba sub-county. 72 livestock disease surveillance visits done in 12 LLGs.</i></p>	<p><i>monitoring of livestock markets. inspection and monitoring of livestock undertaken to slaughter slabs and abattoir. Monitoring of drug shops, animal product selling points and private veterinary practitioners.</i></p>
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Vote:512 Kabale District

FY 2019/20

	Technical backstopping to individual livestock farmers extension workers under piggery, poultry, dairy and small ruminants.6 workshops attended. Conduct 6 Quality assurance inspections under livestock market visits. 4 Liaison visits to MAAIF. Carry out 24 Inspection visits to food hygiene(meat and dairy products selling points. Carry out 12 Inspection visits to private veterinary practitioners.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,870	2,153	4,854	1,213	1,213	1,213	1,213
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,870	2,153	4,854	1,213	1,213	1,213	1,213

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	1000kgs of fish harvested from fish ponds and cages in the sub counties of Kyanamira, Kaharo, Maziba, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, and the Divisions of Kabale Municipality. One	250kgs of fish harvested from fish ponds and cages in the sub counties of Kyanamira, Kaharo, Maziba, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, and the Divisions of Kabale Municipality. One	Fisheries regulation activities conductedInspection of fish Markets for standards and hygiene Monitoring of fish harvesting and Sampling from fish ponds and Cages visits for technical support to cage farmers on lake Bunyoni Site	Fisheries regulation activities conducted	Fisheries regulation activities conducted	Fisheries regulation activities conducted	Fisheries regulation activities conducted
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Vote:512 Kabale District

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

Wage Rec't:

0

0

0

0

0

0

0

Vote:512 Kabale District

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<i>Non Wage Rec't:</i>	2,495	1,871	4,219	1,055	1,055	1,055	1,055
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,495	1,871	4,219	1,055	1,055	1,055	1,055

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	<p>Conducted 4 Crop pests and disease s surveillance visits in 10 LLGs. Conducted inspection, verification and quality assurance of seeds, planting materials and Agro-Chemicals. Monitored Agro-Inputs Distributed under OWC, YLP, ACDP and UWEP Programs in 10 LLGs. Conducted 4 quarterly planning and pre-season sector meeting. Laison and consultation meetings done with MAIF and other Development Partners. Technical Backstopping and Supervision of Extension Staff in 10 LLGs. Monitored school Demo Gardens Under Uganda Multisectoral food Security and Nutrition Project (UMFSNP) in 61 Schools. Conduct 4 Crop pests and</p>	<p>Conducted 4 Crop pests and disease s surveillance visits in 10 LLGs. Conducted inspection, verification and quality. provided of seeds, planting materials and Agro-Chemicals. Monitored Agro-Inputs Distributed under OWC, YLP, ACDP and UWEP Programs in 10 LLGs. Conducted 4 quarterly planning and pre-season sector meeting. Conducted 4 Crop pests and disease s surveillance visits in 10 LLGs. Conducted inspection, verification and quality. provided of seeds, planting materials and Agro-Chemicals. Monitored Agro-Inputs Distributed under OWC, YLP, ACDP and UWEP Programs in 10 LLGs. Conducted 4 quarterly planning and pre-season</p>	<p>Crop Sector regulation activities conducted. Crop pests and diseases surveillance and quality assurance services Monitoring of Compliance with set standards for planting materials and agro-chemicals Stage Plant Clinics in 10 LLGs Support crop sector inspection and verification activities in the district</p>	<p>Crop Sector regulation activities conducted.</p>	<p>Crop Sector regulation activities conducted.</p>	<p>Crop Sector regulation activities conducted.</p>	<p>Crop Sector regulation activities conducted.</p>
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Vote:512 Kabale District

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disease s surveillance visits in 10 LLGs. Conduct inspection, verification and quality assurance of seeds, planting materials and Agro- Chemicals. Monitor Agro-Inputs Distributed under OWC, YLP, ACDP and UWEP Programs in 10 LLGs. Conducted 4 quarterly planning and pre- season sector meeting. Carry out Liaison and consultation meetings done with MAIF and other Development Partners. Technical Backstopping and Supervision of Extension Staff in 10 LLGs. Monitor school Demo Gardens under Uganda Multisectoral food Security and Nutrition Project (UMFSNP) in 61 Schools.	<i>sector meeting. Monitored school Demo Gardens Under Uganda Multisectoral food Security and Nutrition Project (UMFSNP) in 61 Schools.</i>						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,870	2,153	4,563	1,141	1,141	1,141	1,141
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,870	2,153	4,563	1,141	1,141	1,141	1,141

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

Vote:512 Kabale District

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Non Standard Outputs:

480 Farmers trained in improved Apiculture management practices and beehives products processing/ Value addition in the Sub Counties of Kamuganguzi, Rubaya, Butanda, Maziba, Kyanamira, Katuna TC, Kitumba, Kaharo and Kabale municipal Council.	42 Extension visits on apiary management carried out in the Sub Counties of Kyanamira, Butanda, Maziba, Katuna TC, Kamuganguzi, Kaharo, Kitumba, Rubaya and Kabale Municipal Council. 2 Liaison and consultation visits with MAAIF and other development partners conducted. Disseminated Apiculture Information through extension workers.	Commercial insects productivity enhanced	Commercial insects productivity enhanced	Commercial insects productivity enhanced	Commercial insects productivity enhanced	Commercial insects productivity enhanced
42 Extension visits on apiary management carried out in the Sub Counties of Kyanamira, Butanda, Maziba, Katuna TC, Kamuganguzi, Kaharo, Kitumba, Rubaya and Kabale Municipal Council. 2 Liaison and consultation visits with MAAIF and other development partners conducted.	Disseminated Apiculture Information through extension workers. 42 Extension visits on apiary management carried out in the Sub Counties of Kyanamira, Butanda, Maziba, Katuna TC, Kamuganguzi, Kaharo, Kitumba, Rubaya and Kabale Municipal Council. 2 Liaison and consultation visits with MAAIF and other development partners conducted.	Commercial insects productivity enhanced	Commercial insects productivity enhanced	Commercial insects productivity enhanced	Commercial insects productivity enhanced	Commercial insects productivity enhanced
Train 480 Farmers in improved Apiculture management practices and beehives products processing/ Value	Disseminated Apiculture Information through extension workers.	Commercial insects productivity enhanced	Commercial insects productivity enhanced	Commercial insects productivity enhanced	Commercial insects productivity enhanced	Commercial insects productivity enhanced

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	addition in the Sub Counties of Kamuganguzi, Rubaya, Butanda, Maziba, Kyanamira, Katuna TC, Kitumba, Kaharo and Kabale municipal Council. Conduct 42 Extension visits on apiary management in the Sub Counties of Kyanamira, Butanda, Maziba, Katuna TC, Kamuganguzi, Kaharo, Kitumba, Rubaya and Kabale Municipal Council. Conduct 2 Liaison and consultation visits with MAAIF and other development partners. Disseminate Apiculture Information through extension workers						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,743	1,307	3,026	757	757	757	757
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,743	1,307	3,026	757	757	757	757

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	Production sectors of Crop, Veterinary, Fisheries,	Production sectors of, OWC program and other development	Maintained road networks to link farmers to market. Mobilized and	Maintained road networks to link farmers to market. Mobilized and	Maintained road networks to link farmers to market. Mobilized and	Maintained road networks to link farmers to market. Mobilized and	Maintained road networks to link farmers to market. Mobilized and
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Entomology, OWC program and other development partners coordinated and supported to enhance efficiency. Farmer registration carried in all 8 sub-counties. 4 quarterly monitoring and Supervision visits conducted. 1 annual work plan developed 4 quarterly reports submitted to MAAIF and council 12 monthly staff meetings conducted. 4 quarterly meeting for extension staff and development partners conducted technical backstopping provided to extension staff in 8 sub-counties. Agricultural projects and activities supervised and monitored in 8 lower local governments. 4 quarterly progress reports developed and submitted to MAAIF and District council 8 LLGs extension operations provided with financial support. Collected agricultural	<i>partners coordinated and supported to enhance efficiency. Farmer registration carried out in all 8 LLGs. 4 quarterly monitoring and Supervision conducted. Annual work plan developed. 4 quarterly reports submitted to MAAIF and council. 4 quarterly meeting for extension staff and development partners conducted technical backstopping provided to extension staff in 8 LLGs. Collected agricultural production and marketing data in 10 LLGsProduction sectors of, OWC program and other development partners coordinated and supported to enhance efficiency. Farmer registration carried out in all 8 LLGs. 4 quarterly monitoring and Supervision conducted. Annual work plan developed. 4 quarterly reports</i>	<i>trained farmers on market oriented production. Support supervision on pests and disease control conducted. supported local stockist with farm inputs. Mobilized and sensitized farmers and the general public on ACDP subsidy programMaintain road networks to link farmers to market. Mobilize and train farmers on market oriented production. Conduct Support supervision on pests and disease control . supported local stockist with farm inputs</i>	trained farmers on market oriented production. Support supervision on pests and disease control conducted. supported local stockist with farm inputs. Mobilized and sensitized farmers and the general public on ACDP subsidy program	trained farmers on market oriented production. Support supervision on pests and disease control conducted. supported local stockist with farm inputs. Mobilized and sensitized farmers and the general public on ACDP subsidy program	trained farmers on market oriented production. Support supervision on pests and disease control conducted. supported local stockist with farm inputs. Mobilized and sensitized farmers and the general public on ACDP subsidy program	trained farmers on market oriented production. Support supervision on pests and disease control conducted. supported local stockist with farm inputs. Mobilized and sensitized farmers and the general public on ACDP subsidy program
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production and marketing data in 10 LLGs. supported LLGs extension staff to promote small family size among farmers
Coordinate production sectors of Crop, Veterinary, Fisheries, Entomology, OWC program and other development partners coordinated and supported to enhance efficiency. Carry out Farmer registration in all 8 sub-counties. Conduct 4 quarterly monitoring and Supervision visits. Coordinate development of 1 annual work plan. Compile and submit 4 quarterly reports to MAAIF and council. Conduct 12 monthly progress review meetings for sector heads. Organize 4 quarterly meeting for extension staff and development partners conducted technical backstopping provided to extension staff in 8 sub-counties. Agricultural projects and

submitted to MAAIF and council. 4 quarterly meeting for extension staff and development partners conducted technical backstopping provided to extension staff in 8 LLGs. Collected agricultural production and marketing data in 10 LLGs

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			activities supervised and monitored in 8 lower local governments. 4 quarterly progress reports developed and submitted to MAAIF and District council 8 plan for and provide LLGs extension operations with financial support. Collection of agricultural production and marketing data in 10 LLGs. support LLGs extension staff to promote small family size among farmers					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,464	2,598	2,018,116	504,529	504,529	504,529	504,529	504,529
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,464	2,598	2,018,116	504,529	504,529	504,529	504,529	504,529

Output: 01 82 12District Production Management Services

Vote:512 Kabale District

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Non Standard Outputs:

Joint Planning and review meetings with partners conducted, Support supervision and technical backstopping in LLGs done, Maintenance of office equipment done and Liaison visits to MAAIF and NAADS made Conduct Joint Planning and review meetings with partners Support supervision and technical Maintenance of office equipment backstopping in LLGs Liaison visits to MAAIF and NAADS

Joint Planning and review meetings with partners conducted, Support supervision and technical backstopping in LLGs done, Maintenance of office equipment done and Liaison visits to MAAIF and NAADS made

Joint Planning and review meetings with partners conducted, Support supervision and technical backstopping in LLGs done, Maintenance of office equipment done and Liaison visits to MAAIF and NAADS made

Joint Planning and review meetings with partners conducted, Support supervision and technical backstopping in LLGs done, Maintenance of office equipment done and Liaison visits to MAAIF and NAADS made

Joint Planning and review meetings with partners conducted, Support supervision and technical backstopping in LLGs done, Maintenance of office equipment done and Liaison visits to MAAIF and NAADS made

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,948	3,237	3,237	3,237	3,237
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,948	3,237	3,237	3,237	3,237

Vote:512 Kabale District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 82 85Crop marketing facility construction

No of plant marketing facilities constructed			2Construct 2 diffused light stores to promote production of seed potatoes in Maziba and kamuganguzi.diffused light stores constructed to promote production of seed potatoes in Maziba and kamuganguzi.	2diffused light stores constructed to promote production of seed potatoes in Maziba and kamuganguzi.	2diffused light stores constructed to promote production of seed potatoes in Maziba and kamuganguzi.	2diffused light stores constructed to promote production of seed potatoes in Maziba and kamuganguzi.	2diffused light stores constructed to promote production of seed potatoes in Maziba and kamuganguzi.
Non Standard Outputs:	Purchased and Supplied 3 Motorcycles. Procured Agriculture Supplies (OFPV) for rapid multiplication of potatoes.Purchase and Supply 3 Motorcycles to extension Workers.Procure Agriculture Supplies (OFPV) for rapid multiplication of potatoes.	Constructed 2 Diffuse Light Stores to support quality seed potato production in Maziba and kamuganguziConstructed 2 Diffuse Light Stores to support quality seed potato production in Maziba and kamuganguzi	Supported the construction of two diffused light stores to promote production of seed potatoes in Maziba and kamuganguzi.const ruction of 2 diffused light stores supported to promote production of quality seed potatoes.	Supported the construction of two diffused light stores to promote production of seed potatoes in Maziba and kamuganguzi.	Supported the construction of two diffused light stores to promote production of seed potatoes in Maziba and kamuganguzi.	Supported the construction of two diffused light stores to promote production of seed potatoes in Maziba and kamuganguzi.	Supported the construction of two diffused light stores to promote production of seed potatoes in Maziba and kamuganguzi.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	30,453	22,840	27,742	6,936	6,936	6,936	6,936
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,453	22,840	27,742	6,936	6,936	6,936	6,936

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:512 Kabale District

FY 2019/20

Output: 01 83 01 Trade Development and Promotion Services

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,404	3,303	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,404	3,303	0	0	0	0	0	0

Output: 01 83 02 Enterprise Development Services

Non Standard Outputs:	small and medium enterprises (SMEs) in 7 sub counties of Maziba, Kahaaro, Kyanamira, Kamuganguzi, Kitumba, Rubaya, Butanda and 2 Town councils of Katuna and Ryakarimira inspected	small and medium enterprises (SMEs) in 7 sub counties of Maziba, Kahaaro, Kyanamira, Kamuganguzi, Kitumba, Rubaya, Butanda and 2 Town councils of Katuna and Ryakarimira inspected						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	850	637	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:512 Kabale District

FY 2019/20

Total For KeyOutput	850	637	0	0	0	0	0
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Output: 01 83 03Market Linkage Services

Non Standard Outputs:

Mobilization and linking 15 SMEs to Ministry of Trade Industry and Co-operatives for technical support in certification of their products15 SMEs mobilized and linked to Ministry of trade, Industry and Cooperatives for certification of their products.

Mobilized and linked 15 SMEs to Ministry of Trade Industry and Co-operatives for technical support in certification of their productsMobilized and linked 15 SMEs to Ministry of Trade Industry and Co-operatives for technical support in certification of their products

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	531	398	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	531	398	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:		Ten (10) statutory Cooperative meetings attended, Fifteen (15) interim audits conducted in 8 Cooperative Societies Ten (10) disputes attended to under arbitration in Cooperative societiesAttending of 10 cooperative statutory meetings Conducting of 15 interim audits in cooperative societies Attending of 10 arbitration disputes in cooperative societies	3 statutory Cooperative meetings attended, 15 interim audits conducted in 8 Cooperative Societies 10 disputes attended to under arbitration in Cooperative societies.3 statutory Cooperative meetings attended, 15 interim audits conducted in 8 Cooperative Societies 10 disputes attended to under arbitration in Cooperative societies.						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	850	637	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	850	637	0	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:

80 Tourism hospitality facilities inspected to check for compliance to tourism industry / hospitality standards in KMC and Lake Bunyonyi tourism zone. 4 Tourism promotion events participated in. Conduct field inspection to 80 hospitality facilities to check for compliance to standards in KMC and Lake Bunyonyi tourism zone. Attend 4 tourism promotion events at regional and national levels.

20 Tourism hospitality facilities inspected to check for compliance to tourism industry / hospitality standards in KMC and Lake Bunyonyi tourism zone. 1 Tourism promotion events participated in. 20 Tourism hospitality facilities inspected to check for compliance to tourism industry / hospitality standards in KMC and Lake Bunyonyi tourism zone. 1 Tourism promotion events participated in.

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,124	1,593	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,124	1,593	0	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:		4 agro processing enterprises monitored/ supervised and Maziba fruit wine processing factory issues followed up for purposes of resolving themMonitoring/ supervising for 10 times 4 agro processioning enterprise facilities under CAIIP in the sub counties of Maziba and Rubaya and Follow up of Maziba fruit wine processing factory issues	2 agro processing enterprises monitored/ supervised and Maziba fruit wine processing factory issues followed up for purposes of resolving them2 agro processing enterprises monitored/ supervised and Maziba fruit wine processing factory issues followed up for purposes of resolving them						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	850	637	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	850	637	0	0	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:		Joint planning meetings held. support supervision visits conducted. workshops and seminars attended. Monitoring of medium business enterprises for registration conductedOrganise joint planning meetings. conduct support supervision visits. perform monitoring activities.	<i>Joint planning meetings held. support supervision visits conducted. workshops and seminars attended. Joint planning meetings held. support supervision visits conducted. workshops and seminars attended.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,541	2,656	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,541	2,656	0	0	0	0	0	0
Wage Rec't:	629,716	472,287	629,716	157,429	157,429	157,429	157,429	157,429
Non Wage Rec't:	330,809	248,107	2,899,693	724,923	724,923	724,923	724,923	724,923
Domestic Dev't:	94,906	71,180	92,027	23,007	23,007	23,007	23,007	23,007
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	1,055,431	791,573	3,621,436	905,359	905,359	905,359	905,359	905,359

Vote:512 Kabale District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

Family planning activities conducted at both community and facility level to increase on the uptake of modern methods. Procurement of dental equipment to improve on dental services given. Procurement of public address system for Maziba and Rubaya HCIVs. Monitoring and supervision. Sensitizing communities on using different methods of family planning. Availing funds to procure dental equipment and public address system.	<i>Family planning activities conducted at both community and facility level to increase on the uptake of modern methods. Procurement of dental equipment to improve on dental services given. Procurement of public address system for Maziba and Rubaya HCIVs. Family planning activities conducted at both community and facility level to increase on the uptake of modern methods.</i>	<i>Family planning activities conducted at both community and facility level to increase on the uptake of modern methods. Family planning stakeholder sensitization meetings and community mobilization conducted Procurement of dental equipment to improve on dental services given. Monitoring and supervision. Sensitizing communities on using different methods of family planning. Availing funds to procure dental equipment. Conducting family planning activities at both community and facility level to increase on the uptake of modern methods. Family</i>	Family planning activities conducted at both community and facility level to increase on the uptake of modern methods. Family planning stakeholder sensitization meetings and community mobilization conducted Procurement of dental equipment to improve on dental services given. Monitoring and supervision. Sensitizing communities on using different methods of family planning. Availing funds to procure dental equipment.	Family planning activities conducted at both community and facility level to increase on the uptake of modern methods. Family planning stakeholder sensitization meetings and community mobilization conducted Procurement of dental equipment to improve on dental services given. Monitoring and supervision. Sensitizing communities on using different methods of family planning. Availing funds to procure dental equipment.	Family planning activities conducted at both community and facility level to increase on the uptake of modern methods. Family planning stakeholder sensitization meetings and community mobilization conducted Procurement of dental equipment to improve on dental services given. Monitoring and supervision. Sensitizing communities on using different methods of family planning. Availing funds to procure dental equipment.	Family planning activities conducted at both community and facility level to increase on the uptake of modern methods. Family planning stakeholder sensitization meetings and community mobilization conducted Procurement of dental equipment to improve on dental services given. Monitoring and supervision. Sensitizing communities on using different methods of family planning. Availing funds to procure dental equipment.
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Vote:512 Kabale District

FY 2019/20

*planning stake
holder sensitization
meetings and
community
mobilization
conducted
Procurement of
dental equipment to
improve on dental
services given.
Monitoring and
supervision.
Sensitizing
communities on
using different
methods of family
planning. Availing
funds to procure
dental equipment.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,122	9,091	10,122	2,531	2,531	2,531	2,531
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,122	9,091	10,122	2,531	2,531	2,531	2,531

Output: 08 81 05Health and Hygiene Promotion

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:

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

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

Conducted home improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools. Conducting home improvement campaigns, conducting community Led total sanitation (CLTS) Inspecting public places ie markets, public places. Carrying out hygiene and sanitation education in schools.

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

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

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,717	2,788	3,615	904	904	904	904
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,717	2,788	3,615	904	904	904	904

Output: 08 81 06District healthcare management services

Vote:512 Kabale District

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Non Standard Outputs:

<i>Conducted home improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools. Conducting home improvement Campaigns. carrying out hygiene and Sanitation education in Schools. Submitted reports to Ministry of health. Submitting reports to ministry of health.</i>	conducted monitoring and spot visits at health facilities to assess health facility functionality and other priority areas	conducted monitoring and spot visits at health facilities to assess health facility functionality and other priority areas	conducted monitoring and spot visits at health facilities to assess health facility functionality and other priority areas	conducted monitoring and spot visits at health facilities to assess health facility functionality and other priority areas	conducted monitoring and spot visits at health facilities to assess health facility functionality and other priority areas
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	1,200	300	300

Class Of OutPut: Lower Local Services

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

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No. and proportion of deliveries conducted in the NGO Basic health facilities

359Conduct Deliveries in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and Mukokye HCII Deliveries conducted in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and Mukokye HCII

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

1000Immunize children with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II. Children immunized with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.

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Number of inpatients that visited the NGO
Basic health facilities

547Support inpatients that visit the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCIIInpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII

Number of outpatients that visited the NGO
Basic health facilities

12034Support outpatients that visit the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.Outpatients that visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.

Non Standard Outputs:

N/AN/A

NANA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,380	21,285	27,950	6,988	6,988	6,988	6,988
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,380	21,285	27,950	6,988	6,988	6,988	6,988

Vote:512 Kabale District

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

% age of approved posts filled with qualified health workers

65%Fill approved posts with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

75%Re-Orient VHTs with support from implementing partners (IPs) .Villages with functional VHTs re-oriented with support from implementing partners (IPs)

Vote:512 Kabale District

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No and proportion of deliveries conducted in the Govt. health facilities

650Conduct deliveries in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality giving priority to the disabled mothers by procuring more delivery bedsdeliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.

No of children immunized with Pentavalent vaccine

1402Immunize Children with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality giving priority to the disabled children.Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.

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No of trained health related training sessions held.	68Mobilizing resources for trainings,Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.
Number of inpatients that visited the Govt. health facilities.	787Expanding inpatient department at its levels.Inpatients visited the Government Health units in 3Health Sub-Districts
Number of outpatients that visited the Govt. health facilities.	68770Improving on OPD services at all levels through having all the necessary equipments and prioritizing the elderly and the disabledOutpatients that visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

Vote:512 Kabale District

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Number of trained health workers in health centers

360Attracting more cadres at all levels through motivation considering gender equity and first priority given to the disabilitiesTrained Health workers in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.

Non Standard Outputs:	N/AN/A	NANA	NANA					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	115,793	86,845	133,759	33,440	33,440	33,440	33,440	33,440
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	115,793	86,845	133,759	33,440	33,440	33,440	33,440	33,440

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

No of new standard pit latrines constructed in a village

2Procurement and awarding contracts, construction of VIP latrines, supervision and monitoring of construction projectsConstructe d VIP latrines at Buaramba HCII and Kisaasa HCII in dorwa west HSD

No of villages which have been declared Open Deafecation Free(ODF)

0N/AN/A

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Non Standard Outputs:	Constructed a 2 stance VIP Latrine at Rubaya HCIV, Kyanamira HCIII, Kaharo HCIII, Namiryango HCII and Kyasano HCII. Construction of a 2 stance VIP Latrine at Rubaya HCIV, Kyanamira HCIII, Kaharo HCIII, Namiryango HCII and Kyasano HCII.	<i>NAN</i> Constructed a 2 stance VIP Latrine at Rubaya HCIV, Kyanamira HCIII, Kaharo HCIII, Namiryango HCII and Kyasano HCII.	<i>NANA</i>	Constructed VIP latrines at Buaramba HCII and Kisaasa HCII in dorwa west HSD	Constructed VIP latrines at Buaramba HCII and Kisaasa HCII in dorwa west HSD	Constructed VIP latrines at Buaramba HCII and Kisaasa HCII in dorwa west HSD	Constructed VIP latrines at Buaramba HCII and Kisaasa HCII in dorwa west HSD
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	24,000	18,000	24,088	6,022	6,022	6,022	6,022
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	24,088	6,022	6,022	6,022	6,022

Class Of OutPut: Capital Purchases

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Extend water at cold chain room at DHO and procure 5 gas cylinders. Extend water at cold chain room at DHO and procure 5 gas cylinders.	<i>NANA</i>	<i>CONNECT ELECTRICITY, INSTALL RAIN WATER GUTTERS, AND PAINT OPDPROCURE, MONITOR WORKS</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,500	3,375	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	3,000	750	750	750	750

Output: 08 81 80Health Centre Construction and Rehabilitation

Vote:512 Kabale District

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No of healthcentres constructed			<i>1Procurement of construction works, construction of Structures, supervision and monitoring of projectupgraded Kahondo HCII to HCIII in Ndorwa East HSD AS APPROVED BY DISTRICT COUNCIL</i>	0N/A	1upgraded Kahondo HCII to HCIII in Ndorwa East HSD	0N/A	0N/A
No of healthcentres rehabilitated			<i>3Procurement of construction works, construction of Structures, supervision and monitoring of projectRenovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD</i>	1Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD	1Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD	1Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD	0N/A
Non Standard Outputs:	Upgraded Kasheregyenyi HC II to HC III in Kasheregyenyi Parish Kamugangunzi Sub County.Upgrade Kasheregyenyi HC II to HC III in Kasheregyenyi Parish Kamugangunzi Sub County.		<i>upgraded Kahondo HCII to HCIII in Ndorwa East HSD Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSDProcurement of construction works, construction of Structures, supervision and monitoring of project</i>	upgraded Kahondo HCII to HCIII in Ndorwa East HSD Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD	upgraded Kahondo HCII to HCIII in Ndorwa East HSD Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD	upgraded Kahondo HCII to HCIII in Ndorwa East HSD Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD	upgraded Kahondo HCII to HCIII in Ndorwa East HSD Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	500,000	375,000	975,099	243,775	243,775	243,775	243,775
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500,000	375,000	975,099	243,775	243,775	243,775	243,775

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Renovated maternity ward ceiling at Kamuganguzi HCIII. Constructed placenta pit at Nyakasharara HC II in Kaharo Sub County.Renovate maternity ward ceiling at Kamuganguzi HCIII. Construct placenta pit at Nyakasharara HC II in Kaharo Sub County.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,708	17,031	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,708	17,031	0	0	0	0	0

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

Non Standard Outputs:	Painted walls and renovated the verrander at Kabindi HC II in Kitumba Sub County.Paint walls and renovate the verrander at Kabindi HC II in Kitumba Sub County.						
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0

Output: 08 81 84 Theatre Construction and Rehabilitation

Non Standard Outputs:	Rehabilitation and renovation of Maziba HCIV Theater	<i>NARehabilitation and renovation of Maziba HCIV Theater</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,000	13,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	0	0	0	0	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	<i>2500Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions</i>	650Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	650Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	650Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	650Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions
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Vote:512 Kabale District

FY 2019/20

Number of inpatients that visited the NGO hospital facility				<i>6580Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospital in Northern Division KMC</i>	1465Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	1465Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	1465Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	1465Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC
Number of outpatients that visited the NGO hospital facility				<i>26110Outpatients visits in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisionsOutpatient s that visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions</i>	5750Outpatients that visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	5750Outpatients that visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	5750Outpatients that visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	5750Outpatients that visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	172,987	129,740	243,318	60,829	60,829	60,829	60,829	60,829
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	172,987	129,740	243,318	60,829	60,829	60,829	60,829	60,829

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:512 Kabale District

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Health care services coordinated in the district covering 50 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated health planning process.Coordinate Health care services in the district covering and involve 50 health centers, NGOs / CBOs in health care delivery in the district located in both rural and urban areas. Supervise Public, PNFP, Private Health Clinics, Drug shops and Pharmacies	Health care services coordinated in the district covering 50 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated health planning process.	Health care services coordinated in the district covering 60 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated health planning process.Coordinating health care services in 60 health units. Conducting support supervision to high volume health facilities to improve on service delivery, conducting disease surveillance, quality improvement, cold chain management, TB, malaria, HIV EQA. Conducting trainings, mentorships, dataquality assessment coaching and MPDSR	Health care services coordinated in the district covering 60 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated health planning process.	Health care services coordinated in the district covering 60 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated health planning process.	Health care services coordinated in the district covering 60 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated health planning process.	Health care services coordinated in the district covering 60 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated health planning process.
Wage Rec't:	3,244,943	2,433,698	3,376,572	844,143	844,143	844,143	844,143
Non Wage Rec't:	32,536	24,402	35,432	8,858	8,858	8,858	8,858
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		3,277,479	2,458,100	3,412,004	853,001	853,001	853,001	853,001
Class Of OutPut: Capital Purchases								
Output: 08 83 75Non Standard Service Delivery Capital								
Non Standard Outputs:	Conducted mass polio campaign in the district. Immunized children with Rota virus vaccines. Conducted nutrition programming in the district. Supported high volume sites to increase delivery of health facilities. Procured vaccines. Conduct mass polio campaign in the district. Immunize children with Rota virus vaccines. Conduct nutrition programming in the district. Support high volume sites to increase delivery of health facilities. Procure vaccines.	Conducted mass polio campaign in the district. Immunized children with Rota virus vaccines. Conducted nutrition programming in the district. Supported high volume sites to increase delivery of health facilities. Procured vaccines. Conduct mass polio campaign in the district. Immunize children with Rota virus vaccines. Conduct nutrition programming in the district. Support high volume sites to increase delivery of health facilities. Procure vaccines.	conducted capacity building activities for staff, supervised, mentored and coached and supported identified priorities training, mentoring, coaching and supervision conducting out reaches and community sensitisations	conducted capacity building activities for staff, supervised, mentored and coached and supported identified priorities	conducted capacity building activities for staff, supervised, mentored and coached and supported identified priorities	conducted capacity building activities for staff, supervised, mentored and coached and supported identified priorities	conducted capacity building activities for staff, supervised, mentored and coached and supported identified priorities	conducted capacity building activities for staff, supervised, mentored and coached and supported identified priorities
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	1,021,919	766,439	132,390	33,097	33,097	33,097	33,097
Total For KeyOutput	1,021,919	766,439	132,390	33,097	33,097	33,097	33,097
<i>Wage Rec't:</i>	3,244,943	2,433,698	3,376,572	844,143	844,143	844,143	844,143
<i>Non Wage Rec't:</i>	365,535	274,151	455,396	113,849	113,849	113,849	113,849
<i>Domestic Dev't:</i>	572,208	429,156	1,002,187	250,547	250,547	250,547	250,547
<i>External Financing:</i>	1,021,919	766,439	132,390	33,097	33,097	33,097	33,097
Total For WorkPlan	5,204,606	3,903,444	4,966,546	1,241,636	1,241,636	1,241,636	1,241,636

Vote:512 Kabale District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Vote:512 Kabale District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Trained P.6 and P.7 Class Teachers on Curriculum Implementation. Oriented SMCs on their roles and responsibilities at Every Sub County. Monitored School Management Committees Operations. Followed up School Inspection recommendationsTr ain P.6 and P.7 Class Teachers on Curriculum Implementation. Orient SMCs on their roles and responsibilities in all LLGs. Monitor School Management Committees Operations. Follow up School Inspection recommendations.	Trained P.6 and P.7 Class Teachers on Curriculum Implementation. Monitored School Management Committees Operations. Followed up School Inspection recommendations.	Paid primary teachers salaries .Primary and Secondary School activities monitored .Payment of primary School teachers Salaries. Monitoring of primary and Secondary schools.	Paid primary teachers salaries .Primary and Secondary School activities monitored .	Paid primary teachers salaries .Primary and Secondary School activities monitored .	Paid primary teachers salaries .Primary and Secondary School activities monitored .	Paid primary teachers salaries .Primary and Secondary School activities monitored .
Wage Rec't:	9,818,138	7,363,604	9,818,138	2,454,535	2,454,535	2,454,535	2,454,535
Non Wage Rec't:	15,700	11,775	17,600	4,400	4,400	4,400	4,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,833,838	7,375,379	9,835,738	2,458,935	2,458,935	2,458,935	2,458,935

Class Of OutPut: Lower Local Services

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

Vote:512 Kabale District

FY 2019/20

No. of Students passing in grade one	<i>340Students passing in grade one in 110 primary schools in the 10 LLGs of Ndorwa county.Students passed in grade one in 110 primary schools in the 10 LLGs of Ndorwa county.</i>				
No. of pupils enrolled in UPE	<i>52028Regular Sensitisation of Parents and the Community to Enroll Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.</i>	52028Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.	52028Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.	52028Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.	52028Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.
No. of pupils sitting PLE	<i>3495Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs in November 2019Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs</i>				
No. of qualified primary teachers	<i>1309Recruitment and promotion of Staff.Qualified primary in 113 primary school of Ndorwa county</i>	1309Qualified primary in 113 primary school of Ndorwa county	1309Qualified primary in 113 primary school of Ndorwa county	1309Qualified primary in 113 primary school of Ndorwa county	1309Qualified primary in 113 primary school of Ndorwa county

Vote:512 Kabale District

FY 2019/20

No. of student drop-outs			<i>43Sensitisation of Parents and the Community to keep Children in Primary Schools.Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.</i>	10Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.	13Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.	10Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.	10Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.
No. of teachers paid salaries			<i>1309Payment of Qualified primary teachers in all 113 primary schools in the 10 LLGs of Ndorwa CountyTeachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.</i>	1309Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	1309Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	1309Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	1309Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.
Non Standard Outputs:	Capitation grant released to 113 Primary schools.Released Capitation Grants to 113 Primary School	<i>Capitation grant released to 113 Primary schoolsN/A</i>	N/A/N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	562,798	422,099	740,466	185,117	185,117	185,117
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	562,798	422,099	740,466	185,117	185,117	185,117

Class Of OutPut: Capital Purchases

Vote:512 Kabale District

FY 2019/20

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Purchased and supplied 3708 Gauge 28 Iron sheets and Nails to ready to Primary Schools.Purchase and supply 3708 Gauge 28 Iron sheets and Nails to Primary Schools.	<i>Purchased and supplied 3708 Gauge 28 Iron sheets and Nails to Primary Schools.Purchased and supplied 3708 Gauge 28 Iron sheets and Nails to Primary Schools.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	182,086	136,565	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	182,086	136,565	0	0	0	0	0	0

Output: 07 81 81Latrine construction and rehabilitation

Vote:512 Kabale District

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No. of latrine stances constructed			35Construction of 5 Stance VIP latrine constructed at 7 primary schools Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagunga in Maziba ,Nyakigugwe in Kaharo, Kyeibale in Kyanamira and Kagina in Buhara. VIP latrine Stances constructed at 7 primary schools of Mayengo in Katuna Tc, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagunga in Maziba ,Nyakigugwe in Kaharo, Kyeibale in Kyanamira and Kagina in Buhara.	40 VIP latrine Stances constructed at 8 primary schools of Mayengo in Katuna Tc, Musamba in Rubaya, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagungain Maziba ,Nyakigugwe in Kaharo, Kyeibare in Kyanamira and Kagina in Buhara.	40 VIP latrine Stances constructed at 8 primary schools of Mayengo in Katuna Tc, Musamba in Rubaya, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagungain Maziba ,Nyakigugwe in Kaharo, Kyeibare in Kyanamira and Kagina in Buhara.	40 VIP latrine Stances constructed at 8 primary schools of Mayengo in Katuna Tc, Musamba in Rubaya, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagungain Maziba ,Nyakigugwe in Kaharo, Kyeibare in Kyanamira and Kagina in Buhara.	40 VIP latrine Stances constructed at 8 primary schools of Mayengo in Katuna Tc, Musamba in Rubaya, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagungain Maziba ,Nyakigugwe in Kaharo, Kyeibare in Kyanamira and Kagina in Buhara.	
No. of latrine stances rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A	
Non Standard Outputs:			60 VIP latrine Stances constructed at 12 primary schools of; Kagorogoro II in Buhara Sub County, Kinyamari in Butanda Sub County, Mwisi in Kitumba Sub county, Kansinga in Kaharo Sub County, Muyumbu in Kyanamira, Kabahezi in Buhara, Kakomo in Kitumba, Buranga	15 VIP latrine Stances constructed at 3 primary schools of; Karambwe in Maziba, Kirwa in Rubaya and Mayengo in Katuna town council 15 VIP latrine Stances constructed at 3 primary schools of; Kagorogoro II in Butanda Sub County, Kinyamari	Paid Retention for the constructed Primary Schools of Kigata, Karambwe, Buranga, Kinyamari, Kabahezi, Muyumbu, Kansinga Kanyakwanzi and Kagorogoro II in FY 2018/2019. Conducted Monitoring and Supervision for Construction of VIP Latrines Pay	40 VIP latrine Stances constructed at 8 primary schools of Mayengo in Katuna Tc, Musamba in Rubaya, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagungain Maziba ,Nyakigugwe in Kaharo, Kyeibale in Kyanamira and Kagina in Buhara.	40 VIP latrine Stances constructed at 8 primary schools of Mayengo in Katuna Tc, Musamba in Rubaya, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagungain Maziba ,Nyakigugwe in Kaharo, Kyeibale in Kyanamira and Kagina in Buhara.	40 VIP latrine Stances constructed at 8 primary schools of Mayengo in Katuna Tc, Musamba in Rubaya, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagungain Maziba ,Nyakigugwe in Kaharo, Kyeibale in Kyanamira and Kagina in Buhara.

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	in Kamuganguzi, Kigata in Kyanamira, Karambwe in Maziba, Kirwa in Rubaya and Mayengo in Katuna town council	<i>County, and Kanyankwanzi in Kitumba Sub county</i>	<i>Retention for the constructed Primary Schools of Kigata, Karambwe, Buranga, Kinyamari, Kabahezi, Muyumbu, Kansinga Kanyakwanzi and Kagorogoro II in FY 2018/2019. Conduct Monitoring and Supervision for Construction of VIP Latrines</i>					
	Construction of 5 Stance VIP latrine constructed at 12 primary schools of; Kagorogoro II in Buhara Sub County, Kinyamari in Butanda Sub County, Mwisi in Kitumba Sub county, Kansinga in Kaharo Sub County, Muyumbu in Kyanamira, Kabahezi in Buhara, Kakomo in Kitumba, Buranga in Kamuganguzi, Kigata in Kyanamira, Karambwe in Maziba, Kirwa in Rubaya and Mayengo in Katuna town council							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	264,000	198,000	176,870	44,218	44,218	44,218	44,218	44,218
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	264,000	198,000	176,870	44,218	44,218	44,218	44,218	44,218

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Purchased and supplied 1076 three seater twin desks to 40 primary schools	<i>Purchased and supplied three seater twin desks to 10 primary schools</i>	
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FY 2019/20

of ; Katenga in
Kamuganguzi,
Kicumbi in
Kamugangunzi,
Kagina in Buhara,
Kagorogoro II in
Buhara,
Nyamucengyere in
Buhara, Rwene in
Buhara,
Rwancerere in
Butanda, Buhumba
in Kamugangunzi,
Kikole in
Kamugangunzi,
Kamugangunzi in
Katuna TC, Mwisi
in Kitumba,
Kyanamira in
Kyanamira,
Rusikizi in Maziba,
Rwanyana in
Ryakarimira TC,
Kavu in Maziba,
Muyumbu in
Kyanmira,
Karujanga in
Katuna TC, Buhara
in Buhara, Buranga
in Kamugangunzi,
Rukore in
Ryakarimira TC,
Bunagana in
Kamuganguzi,
Muyebe in Buhara,
Bugarama I in
Buhara, Bwera in
Buhara, Kijonjo in
Buhara,
Nyamucengyeri in
Buhara, Maziba in
Maziba, Birambo in
Maziba, Kakondo
in Buhara,
Omukangana in
Maziba, Kisasa in
Kamugangunzi,
Rwiragaju in

*of;
Nyamushungwa in
Kaharo and
Kakomo in
Kitumba,
Kinyamari in
Butanda, Kigata in
Kyanamira,
Bukora in
Kitumba, Kagunga
in Maziba,
Rushabo in
Rubaya, Kaharo in
Kaharo, Kahungye
in Rubaya and
Kamuronko in
Maziba Sub
County.Purchased
and supplied three
seater twin desks to
10 primary schools
of;
Nyamushungwa in
Kaharo and
Kakomo in
Kitumba,
Kinyamari in
Butanda, Kigata in
Kyanamira,
Bukora in
Kitumba, Kagunga
in Maziba,
Rushabo in
Rubaya, Kaharo in
Kaharo, Kahungye
in Rubaya and
Kamuronko in
Maziba Sub
County.*

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Buhara,
Nyamyambiko
Primary School in
Kyanamira,
Nyakigugwe in
Kaharo , Rubaya in
Butanda, Butanda
in Butanda,
Kansinga in
Kahaaro,
Nyamushungwa in
Kaharo and
Kakomo in
Kitumba,
Kinyamari in
Butanda, Kigata in
Kyanamira, Bukora
in Kitumba,
Kagunga in
Maziba, Rushabo in
Rubaya, Kaharo in
Kaharo, Kahungye
in Rubaya and
Kamuronko in
Maziba Sub
County.Purchase
and supply 1076
three seater twin
desks to 40 primary
schools of ;
Katenga in
Kamuganguzi,
Kicumbi in
Kamugangunzi,
Kagina in Buhara,
Kagorogoro II in
Buhara,
Nyamucengyere in
Buhara, Rwene in
Buhara,
Rwancerere in
Butanda, Buhumba
in Kamugangunzi,
Kikole in
Kamungagunzi,
Kamugangunzi in
Katuna TC, Mwisi
in Kitumba,



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FY 2019/20

Kyanamira in
Kyanamira,
Rusikizi in Maziba,
Rwanyana in
Ryakarimira TC,
Kavu in Maziba,
Muyumbu in
Kyanmira,
Karujanga in
Katuna TC, Buhara
in Buhara, Buranga
in Kamugangunzi,
Rukore in
Ryakarimira TC,
Bunagana in
Kamuganguzi,
Muyebe in Buhara,
Bugarama I in
Buhara, Bwera in
Buhara, Kijonjo in
Buhara,
Nyamucengyeri in
Buhara, Maziba in
Maziba, Birambo in
Maziba, Kakondo
in Buhara,
Omukangana in
Maziba, Kisasa in
Kamugangunzi,
Rwiraguju in
Buhara,
Nyamyerebiko
Primary School in
Kyanamira,
Nyakigugwe in
Kaharo , Rubaya in
Butanda, Butanda
in Butanda,
Kansinga in
Kahaaro,
Nyamushungwa in
Kaharo and
Kakomo in
Kitumba,
Kinyamari in
Butanda, Kigata in
Kyanamira, Bukora
in Kitumba,



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FY 2019/20

			Kagunga in Maziba, Rushabo in Rubaya, Kaharo in Kaharo, Kahungye in Rubaya and Kamuronko in Maziba Sub County.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	107,665	80,749	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	107,665	80,749	0	0	0	0	0	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Monitored Board of Governors Perfomance and utilisation of Government Grants.Monitor Board of Governors Perfomance and Utilisation of Government grants.	Monitored Board of Governors Perfomance and utilisation of Government Grants.Monitor Board of Governors Perfomance and utilisation of Government Grants.	Paid Secondary School teachers Salaries.Payment of Secondary School teachers Salaries.	Paid Secondary School teachers Salaries.	Paid Secondary School teachers Salaries.	Paid Secondary School teachers Salaries.	Paid Secondary School teachers Salaries.
Wage Rec't:	2,085,642	1,564,232	2,634,521	658,630	658,630	658,630	658,630
Non Wage Rec't:	2,000	1,500	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,087,642	1,565,732	2,634,521	658,630	658,630	658,630	658,630

Class Of OutPut: Lower Local Services

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

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No. of students enrolled in USE			6450Enrolment of Students in 19 USE schools both government and private Students enrolled in 19 USE schools both government and private aided across Ndorwa county	6450Students enrolled in 19 USE schools both government and private aided across Ndorwa county	6450Students enrolled in 19 USE schools both government and private aided across Ndorwa county	6450Students enrolled in 19 USE schools both government and private aided across Ndorwa county	6450Students enrolled in 19 USE schools both government and private aided across Ndorwa county
No. of students passing O level			600Students passing O'level in Ndorwa county.Students passed O'level in Ndorwa county.	0N/A	0N/A	600Students passed O'level in Ndorwa county.	0N/A
No. of students sitting O level			632Students sitting for 'O' level in Ndorwa county.Students sat O'level in Ndorwa county.	0N/A	632Students sat O'level in Ndorwa county.	0N/A	0N/A
No. of teaching and non teaching staff paid			432Payment of salaries toTeaching and non-teaching staff of Ndorwa County.Teaching and non-teaching staff salaries paid for Ndorwa county.	432Teaching and non-teaching staff salaries paid for Ndorwa county.	432Teaching and non-teaching staff salaries paid for Ndorwa county.	432Teaching and non-teaching staff salaries paid for Ndorwa county.	432Teaching and non-teaching staff salaries paid for Ndorwa county.
Non Standard Outputs:			Reased Capitation Grants to Seconadry SchoolsRelease Capitation Grants to seconadry Schools	Reased Capitation Grants to Seconadry Schools	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	704,489	528,367	842,331	210,583	210,583	210,583
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0

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Total For KeyOutput	704,489	528,367	842,331	210,583	210,583	210,583	210,583
Class Of OutPut: Capital Purchases							
<i>Output: 07 82 80Secondary School Construction and Rehabilitation</i>							
Non Standard Outputs:							
			<i>Constructed Buhara Seed School in Buhara Sub CountyConstruct Buhara Seed School in Buhara Sub County</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	1,072,560	268,140	268,140	268,140	268,140
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,072,560	268,140	268,140	268,140	268,140
<i>Output: 07 82 82Teacher house construction</i>							
No. of teacher houses constructed			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:							
			<i>Constructed a Computer Laboratory at Karujanga Secondary School in Katuna Town CouncilConstruct Computer Laboratory at Karujanga Secondary School in Katuna Town Council</i>	Constructed a Computer Laboratory at Karujanga Secondary School in Katuna Town Council	Constructed a Computer Laboratory at Karujanga Secondary School in Katuna Town Council	Constructed a Computer Laboratory at Karujanga Secondary School in Katuna Town Council	Constructed a Computer Laboratory at Karujanga Secondary School in Katuna Town Council
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	100,000	25,000	25,000	25,000	25,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	100,000	25,000	25,000	25,000	25,000

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Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	613,021	459,766	987,042	246,761	246,761	246,761	246,761
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	613,021	459,766	987,042	246,761	246,761	246,761	246,761

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Paid Salaries for Instructors, Released Capitation Grants to Rukore Community Polytechnical and Kizinga Farm School.	<i>Paid Salaries for Instructors, Released Capitation Grants to Rukore Community Polytechnical and Kizinga Farm School.</i>	<i>Tertiary grants of Kizinga Technical School in Kaharo SubCounty and Rukore Polytechnic School in Ryakarimira Town Council released.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	588,192	441,144	219,973	54,993	54,993	54,993	54,993
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	588,192	441,144	219,973	54,993	54,993	54,993	54,993

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Class Of OutPut: Capital Purchases

Output: 07 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>1twin classroom block constructed at Rukore community polytechnic. Costa bus for Rukore community polytechnic procuredclassroom construction. purchasing coats bus for the polytechnic</i>	1twin classroom block constructed at Rukore community polytechnic. Costa bus for Rukore community polytechnic procured	1twin classroom block constructed at Rukore community polytechnic. Costa bus for Rukore community polytechnic procured	1twin classroom block constructed at Rukore community polytechnic. Costa bus for Rukore community polytechnic procured	1twin classroom block constructed at Rukore community polytechnic. Costa bus for Rukore community polytechnic procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	800,000	200,000	200,000	200,000	200,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	800,000	200,000	200,000	200,000	200,000

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:

Conducted PLE Results Assessment and Performance Improvement Workshop. Supported ECD Activities. supported programs that promote family planning initiatives. Carried Out School Inspection. provided age specific messages of family planning and sexuality	<i>provided age specific messages of family planning and sexuality education in schoolsprovided age specific messages of family planning and sexuality education in schools</i>	<i>113 Primary schools inspected in 10 LLGs and 40 private primary schools in Ndorwa county. Paid Staff salaries.Inspect Primary schools in 10 LLGs and 40 private primary schools in Ndorwa county Payment of staff salaries.Provided technical and financial support to</i>	113 Primary schools inspected in 10 LLGs and 40 private primary schools in Ndorwa county. Paid Staff salaries.	113 Primary schools inspected in 10 LLGs and 40 private primary schools in Ndorwa county. Paid Staff salaries.	113 Primary schools inspected in 10 LLGs and 40 private primary schools in Ndorwa county. Paid Staff salaries.	113 Primary schools inspected in 10 LLGs and 40 private primary schools in Ndorwa county. Paid Staff salaries.
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education in
schoolsConduct
PLE Results
Assessment and
Performance
Improvement
Workshop. Support
ECD Activities.
Conduct School
inspection.
provided age
specific messages
of family planning
and sexuality
education in
schools

*the implementation
of the revised
Presidential
Initiative on AIDS
Strategy for
Communication to
Youth (PIASCY)
programme in
selected Primary
and Secondary
schools. Supported
D.E.O, D.I.S,
Inspectors, Area
Education officers
for Ndorwa
County, and other
staff to enhance
educational
standards in 113
primary schools.
Education office
linked to other
implementing
partners Provide
technical and
financial support to
the implementation
of the revised
Presidential
Initiative on AIDS
Strategy for
Communication to
Youth (PIASCY)
programme in
selected Primary
and Secondary
schools.
Supporting D.E.O,
D.I.S, Inspectors,
Area Education
officers for
counties of
Ndorwa, and other
staff to enhance
educational
standards in 113
primary schools.
Education office*

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			<i>linked to other implementing partners-</i>				
Wage Rec't:	117,199	87,899	117,199	29,300	29,300	29,300	29,300
Non Wage Rec't:	48,970	36,727	48,016	12,004	12,004	12,004	12,004
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	166,169	124,626	165,215	41,304	41,304	41,304	41,304

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Schools inspected, guided the BOG , and inspection reports followed.School inspection, guidance to the BOG , and inspection report follow ups	Schools inspected, guided the BOG , and inspection reports followed.Schools inspected, guided the BOG , and inspection reports followed.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,720	6,540	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,720	6,540	0	0	0	0	0

Output: 07 84 03Sports Development services

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Non Standard Outputs:

8 sports meetings for both primary and secondary schools attended, trained 10 coaches, bought assorted sports and games equipment, conducted 8 competitions in various co-curricular activities at all levels. Procured Laptop for Education Department. conducting 8 sports meetings for both primary and secondary schools, training 10 coaches, buying assorted sports and games equipment, conducting 8 competitions in various co-curricular activities at all levels. Procurement of Laptop for Education Department.	<i>3 sports meetings for both primary and secondary schools attended, trained 10 coaches, bought assorted sports and games equipment, conducted 8 competitions in various co-curricular activities at all levels. Procured Laptop for Education Department.</i>	<i>8 sports meetings for both primary and secondary schools attended. Trained 10 coaches, Bought assorted sports and games equipment Attending 8 sports training meetings for both primary and secondary schools, Training 10 coaches, Buying assorted sports and games equipment Conducting 8 Competitions in various co-curricular activities</i>	2 sports meetings for both primary and secondary schools attended. Trained 10 coaches, Bought assorted sports and games equipment	2 sports meetings for both primary and secondary schools attended. Trained 10 coaches, Bought assorted sports and games equipment	2 sports meetings for both primary and secondary schools attended. Trained 10 coaches, Bought assorted sports and games equipment	2sports meetings for both primary and secondary schools attended. Trained 10 coaches, Bought assorted sports and games equipment
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	7,000	1,750	1,750	1,750	1,750

Output: 07 84 04Sector Capacity Development

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Non Standard Outputs:

Supported Ball Game Competitions (5,000,000), Supported Kids Athletics (4,000,000), Supported MDD (4,985,228) and Scouting Activities (3,000,000).Support Ball Game Competitions (5,000,000), Support Kids Athletics (4,000,000), Support MDD (4,985,228) and Scouting Activities (3,000,000).

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,985	4,246	4,246	4,246	4,246
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,985	4,246	4,246	4,246	4,246

Output: 07 84 05Education Management Services

Non Standard Outputs:

Briefed Supervisors, Invigilators and Headteachers on the conduct and management of PLE.Management of Primary Leaving Examinations.

Briefed Supervisors, Invigilators and Headteachers on the conduct and management of PLE.	Briefed Supervisors, Invigilators and Headteachers on the conduct and management of PLE.	Briefed Supervisors, Invigilators and Headteachers on the conduct and management of PLE.	Briefed Supervisors, Invigilators and Headteachers on the conduct and management of PLE.	Briefed Supervisors, Invigilators and Headteachers on the conduct and management of PLE.
0	0	0	0	0
6,546	1,636	1,636	1,636	1,636
0	0	0	0	0
0	0	0	0	0

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Total For KeyOutput	0	0	6,546	1,636	1,636	1,636	1,636
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Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

Trained P.6 and P.7 Class Teachers on Curriculum Implementation. Oriented SMCs on their roles and responsibilities at Every Sub County. Monitored School Management Committees Operations. Followed up School Inspection recommendations. Purchased a Laptop for education department. Conducted ECD activities in the DistrictTrain P.6 and P.7 Class Teachers on Curriculum Implementation. Oriented SMCs on their roles and responsibilities at Every Sub County. Monitor School Management Committees Operations. Followed up School Inspection recommendations. Purchase a Laptop for education department. Conduct ECD activities in the District

Procured and supplied 396 iron sheets and 40 kgs of roofing nails.Procurement and supply of 396 iron sheets and 40 kgs of roofing nails.

Procured and supplied 396 iron sheets and 40 kgs of roofing nails.

Procured and supplied 396 iron sheets and 40 kgs of roofing nails.

Procured and supplied 396 iron sheets and 40 kgs of roofing nails.

Procured and supplied 396 iron sheets and 40 kgs of roofing nails.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	57,215	42,911	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	130,754	98,065	0	0	0	0	0
Total For KeyOutput	187,969	140,976	25,000	6,250	6,250	6,250	6,250

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Vote:512 Kabale District

FY 2019/20

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities				45Children with learning difficulties accessing SNE facilitiesChildren with learning difficulties accessed SNE facilities			
No. of SNE facilities operational				11Identifying and referring SNE children.Identified, Assessed and referred SNE children to SNE schools.			
Non Standard Outputs:				Identified, Assessed and referred SNE children to SNE schools. 45 Children with learning difficulties accessed SNE facilities	Identified, Assessed and referred SNE children to SNE schools. 45 Children with learning difficulties accessed SNE facilities	Identified, Assessed and referred SNE children to SNE schools. 45 Children with learning difficulties accessed SNE facilities	Identified, Assessed and referred SNE children to SNE schools. 45 Children with learning difficulties accessed SNE facilities
	Mornitoring and inspection SNE operations,Facilitie s,and placement of SNE children conducted. Conducting Mornitoring and inspection SNE operations,Facilitie s,and placement of SNE children.	Mornitoring and inspection SNE operations,Facilitie s,and placement of SNE children conducted.Mornito ring and inspection SNE operations,Facilitie s,and placement of SNE children conducted.	Identified, Assessed and referred SNE children to SNE schools. 45 Children with learning difficulties accessed SNE facilitiesIdentifying and referring SNE children. Children with learning difficulties accessing SNE facilities				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Wage Rec't:	12,634,001	9,475,500	13,556,901	3,389,225	3,389,225	3,389,225	3,389,225
Non Wage Rec't:	1,943,870	1,457,902	1,902,916	475,729	475,729	475,729	475,729
Domestic Dev't:	610,966	458,224	2,174,430	543,608	543,608	543,608	543,608
External Financing:	130,754	98,065	0	0	0	0	0
Total For WorkPlan	15,319,591	11,489,693	17,634,247	4,408,562	4,408,562	4,408,562	4,408,562

Vote:512 Kabale District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Vote:512 Kabale District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	District road unit / equipment maintained repair road unit / equipment maintained		<i>Repaired and Serviced road EquipmentRepair and Servicing of Bulldozer, Grader, Wheel loader, Tipper trucks, roller and water bowser service pickup</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	56,747	42,561	41,577	10,394	10,394	10,394	10,394
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	56,747	42,561	41,577	10,394	10,394	10,394	10,394

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	paid salaries to staff in the works department. Supervised and Appraised works department staffpay salaries to staff in the works department. Supervise and Appraise works department staff	<i>paid salaries to staff in the works department. Supervised and Appraised works department staffpaid salaries to staff in the works department. Supervised and Appraised works department staff</i>	<i>District Roads Office OperatedSalaries for Roads and Engineering staff paid</i>	Roads and Engineering Staff Salaries paid	Roads and Engineering Staff Salaries paid	Roads and Engineering Staff Salaries paid	Roads and Engineering Staff Salaries paid
<i>Wage Rec't:</i>	188,414	141,311	188,414	47,104	47,104	47,104	47,104
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	188,414	141,311	188,414	47,104	47,104	47,104	47,104

Class Of OutPut: Lower Local Services

Vote:512 Kabale District

FY 2019/20

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

No of bottle necks removed from CARs

31Bush Clearing ,
Drainage opening,
Grading, shaping,
Culvert Desilting,
Bottlenecks
removed from
CARs of
Nyamarogo-
Muyebe-
Karubanda-Kyase,
Kagogo-Rubumba,,
Rwesasi-Mayabure,
Kasheregyenyi-
Kicumbi,
Runyanjoka-
Kengoma,
Kigata-Kitibya-
Kategure-
Mishundo,Masure-
Mukokye-
Nyamirima-
Kahondo TC,
Nyinarushengye-
Kisibo

Non Standard Outputs:

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	48,349	12,087	12,087	12,087	12,087
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	48,349	12,087	12,087	12,087	12,087

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

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:		Road equipment repaired and maintained Operation costs paidEquipment repair, servicing supervision and monitoring of Roads						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	219,885	164,914	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	219,885	164,914	0	0	0	0	0	0

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

Vote:512 Kabale District

FY 2019/20

Length in Km of Urban unpaved roads
routinely maintained

*21 Bushes Clearing,
Grading, forming,
compaction,
pothole filling,
culvert opening,
drainage opening,
Grass cutting Km
of urban Un paved
roads routinely
maintained in
Katuna Town
Council as
follows: Mayengo-
Kiniogo-
Nyamirima-
Kamuganguzi
Road 3km,
Kamuganguzi -
Kitojo Road 3km,
Burambira -
Mukaranje C.O.U
Access 2km,
Kabura - Rwampiri
-Omukarandura
Road 4km,
Nyinamuronzi -
Karujanga Road
3.2km and in
Ryakarimira TC on*

*Katwaro-Muhenvu
road 3km,
Nyinanssunzu-
Omukesenene road
3km*

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:			<p><i>Maintained road equipment and operated roads office in Katuna and Ryakarimira ToWN Councilspares, Service and repair of road equipment, monitoting and supervision, office stationery and equipment running</i></p> <p><i>Maintained road equipment and operated roads office in Katuna and Ryakarimira Town Councilspares, Service and repair of road equipment, Monitor ing and supervision, office stationery and equipment running</i></p>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	164,469	41,117	41,117	41,117	41,117
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	164,469	41,117	41,117	41,117	41,117

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

Non Standard Outputs:			<p>Rehabilitated Community Access Roads in all LLGs.Rehabilate Community Access Roads in all LLGs.</p>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	65,991	49,493	0	0	0	0	0

Vote:512 Kabale District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	65,991	49,493	0	0	0	0	0

Output: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads periodically maintained

0N/AN/A

Vote:512 Kabale District

FY 2019/20

Length in Km of District roads routinely maintained

202Grass cutting,
Culvert opening,
pothole filling,
mitre drain
opening, drainage
opening, road
grubbingKm of
District Roads
maintained on
Kacwekano-
Rubaya-Kitooma,
Kabanyonyi-
Karweru-
Maziba,Rubira-
Katokye-
Bugarama,
Rwakijuma -
Kahondo-Maziba,
Katukura-
Karambwe-
Rwanda Boarder,
Kakoma-
Mugobore,
Omukabare-
Mwendo-Mubira-
Kigarama,
Kagoma- Katete-
Nkora,
Rwenkorongo-
Nyombe-Kyevu-
Kagoma, Kekubo-
Kanyankwanzi-
Hamuganda,
Rwene-Kabahesi-
Nyaconga,
Ahabuyonza-
Ahakatindo,
Burambira-
Buhumuriro,
Kyobugombe-
Katenga via
Kitohwa,
Mukabaya-
Rwemihanga-
Biringo.

Vote:512 Kabale District

FY 2019/20

No. of bridges maintained			Ifloor construction, abutment walls, construction of head/wing walls,, beams, columns and concrete slab, back filling approachesBridge maintained at Kytoko in Rugarama parish maziba sub county				
Non Standard Outputs:	Supported the Distribution of family planning materials in areas of road works transport and Distribute of family planning materials in areas of road works	Supported the Distribution of family planning materials in areas of road works Supported the Distribution of family planning materials in areas of road works	Operated Roads office, Monitored and supervised worksDistrict roads committee meeting, supervision, monitoring and evaluation				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	315,568	236,676	235,603	58,901	58,901	58,901	58,901
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	315,568	236,676	235,603	58,901	58,901	58,901	58,901

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0N/AN/A
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Vote:512 Kabale District

FY 2019/20

Length in Km. of rural roads rehabilitated

9Site clearing, setting out, Earth works, excavation to level Grading and shaping, drainage, mobilization and demobilization, supervision, site meetings, spot gravellingkm of Rural roads Rehabilitated at Karweru-Rurema-Kamuronko road maziba sub county

2km of Rural roads Rehabilitated at Nyamirima-Mukokye road Kahondo maziba sub county

1km of Rural roads Rehabilitated at Nyamirima-Mukokye road Kahondo maziba sub county

1km of Rural roads Rehabilitated at Nyamirima-Mukokye road Kahondo maziba sub county

1km of Rural roads Rehabilitated at Nyamirima-Mukokye road Kahondo maziba sub county

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:	45km of Rural Roads rehabilitated at Mwerera-Kacuro Bugarama Road in Kitumba Sub County 3 Km.	45km of Rural Roads rehabilitated at Mwerera-Kacuro Bugarama Road in Kitumba Sub County 3 Km.	N/A/N/A	N/A	N/A	N/A	N/A
	Kinyami Kyabagara-Butanda road in Butanda Sub County 4.5Km.	Kinyami Kyabagara-Butanda road in Butanda Sub County 4.5Km.					
	Sport Gravelling of Bushuro	Sport Gravelling of Bushuro					
	Rwakihirwa Rwene Road in Buhara Sub County	Rwakihirwa Rwene Road in Buhara Sub County					
	23.9Km., Kkabere-Rutare road 6km and Kabere-Rusisiro- Butanda in Butanda sub countySite clearing, setting out, Earth works, excavation to level Grading and shaping, drainage, mobilization and demobilization, supervision, site meetings, spot gravelling	23.9Km., Kkabere-Rutare road 6km and Kabere-Rusisiro- Butanda in Butanda sub county45km of Rural Roads rehabilitated at Mwerera-Kacuro Bugarama Road in Kitumba Sub County 3 Km. Kinyami Kyabagara-Butanda road in Butanda Sub County 4.5Km. Sport Gravelling of Bushuro Rwakihirwa Rwene Road in Buhara Sub County 23.9Km., Kkabere-Rutare road 6km and Kabere-Rusisiro- Butanda in Butanda sub county					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0

Vote:512 Kabale District

FY 2019/20

<i>Domestic Dev't:</i>	210,000	157,500	16,059	4,015	4,015	4,015	4,015
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	210,000	157,500	16,059	4,015	4,015	4,015	4,015

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	District Buildings maintained at District Headquarters, Works yard, Kikungiri, water office on Katuna roadPainting, plumbing works, general renovations, office equipment maintenance, stationery procurement,superv ision and monitoring,Drainag e opening	District Buildings maintained at District Headquarters, Works yard, Kikungiri, water office on Katuna roadDistrict Buildings maintained at District Headquarters, Works yard, Kikungiri, water office on Katuna road	Buildings maintained at District headquarters, works yard, water office on katuna roadBuildingrepars , painting, plumbing works, doors and window repairs, electrical repars	Buildings maintained at Dstrict headquarters, works yard, water office on katuna road	Buildings maintained at Dstrict headquarters, works yard, water office on katuna road	Buildings maintained at Dstrict headquarters, works yard, water office on katuna road	Buildings maintained at Dstrict headquarters, works yard, water office on katuna road
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,557	10,167	10,186	2,547	2,547	2,547	2,547
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,557	10,167	10,186	2,547	2,547	2,547	2,547

Output: 04 82 04Electrical Installations/Repairs

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:		Electricity installed and repaired at District Head quarters, Works yard, Water offices on katuna road	<i>Electricity installed and repaired at District Head quarters, Works yard, Water offices on katuna road</i>					
		Wiring, installation of tubes and bulbs, electricity bills payment to umeme, wiring of the Generators in the works yard for power supply incase of umeme failure						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,629	2,722	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,629	2,722	0	0	0	0	0	0
Wage Rec't:	188,414	141,311	188,414	47,104	47,104	47,104	47,104	47,104
Non Wage Rec't:	675,377	506,533	500,185	125,046	125,046	125,046	125,046	125,046
Domestic Dev't:	210,000	157,500	16,059	4,015	4,015	4,015	4,015	4,015
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	1,073,791	805,343	704,658	176,164	176,164	176,164	176,164	176,164

Vote:512 Kabale District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:512 Kabale District

FY 2019/20

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Salaries for District Water Office Staff paid monthly. 4 National consultative meetings conducted. Workshops and seminars attended outside and within Kabale. Paid of District water Bills.Payment of Salaries to District Water Office Staff monthly. Attend 4 National consultative meetings. Attend Workshops and seminars attended outside and within Kabale. Payment of District water bill to NWSC.	<i>Salaries for District Water Office Staff paid monthly. 1 National consultative meetings conducted. Workshops and seminars attended outside and within Kabale. Paid of District water Bills. Salaries for District Water Office Staff paid monthly. 1 National consultative meetings conducted. Workshops and seminars attended outside and within Kabale. Paid of District water Bills.</i>	<i>Paid staff salaries in water department. Water bill paid. repaired water systems in the district. trained hand pump mechanics, conducted district water and sanitation coordination meeting, conducted extension workers meeting.</i>	Paid staff salaries in water department. Water bill paid. repaired water systems in the district. conducted district water and sanitation meeting, conducted extension workers meeting.	Paid staff salaries in water department. Water bill paid. repaired water systems in the district., conducted district water and sanitation meeting, conducted extension workers meeting.	Paid staff salaries in water department. Water bill paid. repaired water systems in the district. conducted district water and sanitation meeting, conducted extension workers meeting.	Paid staff salaries in water department. Water bill paid. repaired water systems in the district. conducted district water and sanitation meeting, conducted extension workers meeting.
<i>Wage Rec't:</i>	18,910	14,183	16,910	4,228	4,228	4,228	4,228
<i>Non Wage Rec't:</i>	12,600	9,450	12,600	3,150	3,150	3,150	3,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,510	23,633	29,510	7,378	7,378	7,378	7,378

Output: 09 81 02Supervision, monitoring and coordination

Vote:512 Kabale District

FY 2019/20

No. of supervision visits during and after construction	<i>12Supervision, Inspection, data collection using form 1 for new water sources, form 2 for piped schemes and form 4 for updating functionalitySupervision visits done during and after construction in Butanda, Buhara, Katuna T/C, Kyanamira, Data collected for the sector performance report on quarterly basis</i>	0N/A	5Supervision visits done after construction in Butanda, Buhara, Kyanamira, Data collected for the sector performance report on quarterly basis	5Supervision visits done after construction in Katuna T/C, Data collected for the sector performance report on quarterly basis	2Supervision visits done after construction in Katuna T/C, Data collected for the sector performance report on quarterly basis
No. of District Water Supply and Sanitation Coordination Meetings	<i>4District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the fieldDistrict Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field</i>	1Conduct District water and sanitation coordination meetings	1Conduct District water and sanitation coordination meetings	1Conduct District water and sanitation coordination meetings	1Conduct District water and sanitation coordination meetings

Vote:512 Kabale District

FY 2019/20

No. of Mandatory Public notices displayed with financial information (release and expenditure)				4Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.	1Display Mandatory Public notices with financial information (releases and expenditure) on District Water Office Notice board.	1Display Mandatory Public notices with financial information (releases and expenditure) on District Water Office Notice board.	1Display Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.	1Display Mandatory Public notices with financial information (releases and expenditure) on District Water Office Notice board.
No. of sources tested for water quality				10 sources tested for water quality in Rubaya, & Katuna	4Test sources for water quality in Rubaya, & Katuna	4Test sources for water quality in Rubaya, & Katuna	2Test sources for water quality in Rubaya, & Katuna	0N/A
No. of water points tested for quality				30Water points tested for quality in Kaharo, rubaya, Butanda Sub county	10Test Water points for quality in Kaharo, rubaya, Butanda Sub county	10Test Water points for quality in Kaharo, rubaya, Butanda Sub county	10Test Water points for quality in Kaharo, rubaya, Butanda Sub county	0N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,057	7,543	12,400	12,400	3,100	3,100	3,100	3,100
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,057	7,543	12,400	12,400	3,100	3,100	3,100	3,100

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

Vote:512 Kabale District

FY 2019/20

% of rural water point sources functional
(Gravity Flow Scheme)

85%*Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda.Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda.*

No. of water points rehabilitated

0N/AN/A

No. of water pump mechanics, scheme attendants and caretakers trained

0N/AN/A

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:	Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda. Water pump mechanics, scheme attendants and caretakers trained in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, sub counties	Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda. Water pump mechanics, scheme attendants and caretakers trained in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, sub counties	N/A/N/A					
	Inter-gravity flow scheme competitions, rehabilitation of gravity flow schemes Training on preventive maintenance	Inter-gravity flow scheme competitions, rehabilitation of gravity flow schemes Training on preventive maintenance						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,699	1,274	1,699	425	425	425	425	425
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,699	1,274	1,699	425	425	425	425	425

Output: 09 81 04Promotion of Community Based Management

Vote:512 Kabale District

FY 2019/20

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

3conduct Advocacy activities radio spots, public campaigns on promoting water, sanitation sub counties of, Kaharo, Rubaya and Butanda,Advocacy activities radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Kaharo, Rubaya and Butanda,
0N/AN/A

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

No. of water and Sanitation promotional events undertaken

42Sensitize communities to fulfill critical requirements, post construction support activities Kaharo , Butanda, Maziba, Kitumba,Rubaya, Kamuganguzi,Kya namira and Buhara.Water and sanitation promotional events undertaken in Kaharo , Butanda, Maziba, Kitumba,Rubaya, Kamuganguzi,Kya namira and Buhara.

Vote:512 Kabale District

FY 2019/20

No. of Water User Committee members trained			25	Train wsc on roles and responsibilities, Operation and Maintenance. Water user committee members trained in Butanda s/c, Buhara s/c, Kitumba Kaharo, Kyanamira				
No. of water user committees formed.			0	N/A				
Non Standard Outputs:	5. Water user committees formed in Butanda s/c, Buhara s/c, Kitumba and Kyanamira. 20 Private sector stakeholders trained in preventive maintenance, hygiene & sanitation from all sub counties	3. Water user committees formed in Butanda s/c, Buhara s/c, Kitumba and Kyanamira. 20 Private sector stakeholders trained in preventive maintenance, hygiene & sanitation from all sub counties	20	N/A				
	Forming of Water user committees in Butanda s/c, Buhara s/c, Kitumba and Kyanamira. Training in preventive maintenance, hygiene & sanitation							
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	14,881	11,160	13,419		3,355	3,355	3,355	3,355
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For Key Output	14,881	11,160	13,419		3,355	3,355	3,355	3,355

Vote:512 Kabale District

FY 2019/20

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:		Conducted baseline Survey for water and Sanitation in Butanda and Kyanamira Sub Counties	Conduct baseline Survey for water and Sanitation in Butanda and Kyanamira Sub Counties	<i>Achieved 80% sanitation coverage in Kamuganguzi and Butanda sub counties</i>	<i>Achieved 85% sanitation coverage in Kamuganguzi and Butanda sub counties</i>				
<i>Wage Rec't:</i>	0	0	0			0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	0			0	0	0	0
<i>Domestic Dev't:</i>	0	0	0			0	0	0	0
<i>External Financing:</i>	0	0	0			0	0	0	0
Total For KeyOutput	2,400	1,800	0			0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:			<i>sources tested for quality in Rubaya,Buhara,Kyanamira,Kaharo and Butandasources tested for quality in Rubaya,Buhara,Kyanamira,Kaharo and Butanda</i>	sources tested for quality in Rubaya,Buhara,Kyanamira,Kaharo and Butanda	sources tested for quality in Rubaya,Buhara,Kyanamira,Kaharo and Butanda	sources tested for quality in Rubaya,Buhara,Kyanamira,Kaharo and Butanda	sources tested for quality in Rubaya,Buhara,Kyanamira,Kaharo and Butanda
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Vote:512 Kabale District

FY 2019/20

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:				Conducted community led total sanitation in Rubaya and Kaharo sub-counties	Conducted community led total sanitation in Rubaya and Kaharo sub-counties	Conducted community led total sanitation in Rubaya and Kaharo sub-counties	Conducted community led total sanitation in Rubaya and Kaharo sub-counties	Conducted community led total sanitation in Rubaya and Kaharo sub-counties
				<i>Conducted community led total sanitation in Rubaya and Kaharo sub-counties</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	19,802	4,950	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,802	4,950	4,950	4,950	4,950	4,950

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places				1Pit Excavation, pit lining, slab casting, walling, roofing, finishing, external works VIP Public latrine of 2 stances constructed at Habubale Market / RGC in Butanda Sub County	1VIP Public latrine of 2 stances constructed at Habubale Market / RGC in Butanda Sub County	1VIP Public latrine of 2 stances constructed at Habubale Market / RGC in Butanda Sub County	1VIP Public latrine of 2 stances constructed at Habubale Market / RGC in Butanda Sub County
				<i>1Pit Excavation, pit lining, slab casting, walling, roofing, finishing, external works VIP Public latrine of 2 stances constructed at Habubale Market / RGC in Butanda Sub County</i>			
Non Standard Outputs:	N/A	N/A	N/A	paid retention for a two stance VIP latrine constructed at Buhara RGC in Buhara S/C.Payment of retention.	N/A	paid retention for a two stance VIP latrine constructed at Buhara RGC in Buhara S/C.	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	15,024	11,268	15,000	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0

Vote:512 Kabale District

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Total For KeyOutput	15,024	11,268	15,000	3,750	3,750	3,750	3,750
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Output: 09 81 81Spring protection

Non Standard Outputs:	Monitored capital works including source protection and water quality testing. Monitor capital works including source protection and water quality testing.	Monitored capital works including source protection and water quality testing. Monitored capital works including source protection and water quality testing.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	7,500	5,625	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	0	0	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Constructed kahungye GFS in Butanda sub county Feasibility studies for water schemes carried out paid retention for Rwngorogoro GFS Construct kahungye GFS in Butanda sub county conducted Feasibility studies for water schemes. pay retention for Rwngorogoro GFS	Constructed kahungye GFS in Butanda sub county Feasibility studies for water schemes carried out paid retention for Rwngorogoro GFS Constructed kahungye GFS in Butanda sub county Feasibility studies for water schemes carried out paid retention for Rwngorogoro GFS					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	50,902	38,176	0	0	0	0	0

Vote:512 Kabale District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,902	38,176	0	0	0	0	0
<i>Output: 09 81 84Construction of piped water supply system</i>							

Vote:512 Kabale District

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Non Standard Outputs:

Conducted water Quality testing at Kitojo gfs and Rusisiro gfs. Piped water supply systemes constructed (Gravity flow schemes) of Kahama- Kyabakonjo Gfs in Buhara Nyarungwe -Katookyee gfs, Nyombe- Butanda, Nyakeina- Kitanga in Buhara and Kabisha Gfs in Kitumba. Piped Water Supply System Rehabilitated in Nyarungwe gfs- KyanamiraConduct water Quality testing at Kitojo gfs and Rusisiro gfs. Source protection, reserrior tank construction, pipeline construction, tapstand construction, sedimentation/colle ction tank construction, excavation for structures, pipelines Rehabilitation of Soure reprotecton, repair of pipelines, reserrior tanks, tapstands

Conducted water Quality testing at Kitojo gfs and Rusisiro gfs. Piped water supply systemes constructed (Gravity flow schemes) of Kahama- Kyabakonjo Gfs in Buhara Nyarungwe - Katookyee gfs, Nyombe- Butanda, Nyakeina- Kitanga in Buhara and Kabisha Gfs in Kitumba. Piped Water Supply System Rehabilitated in Nyarungwe gfs- KyanamiraConduc ted water Quality testing at Kitojo gfs and Rusisiro gfs. Piped water supply systemes constructed (Gravity flow schemes) of Kahama- Kyabakonjo Gfs in Buhara Nyarungwe - Katookyee gfs, Nyombe- Butanda, Nyakeina- Kitanga in Buhara and Kabisha Gfs in Kitumba. Piped Water Supply System Rehabilitated in Nyarungwe gfs- Kyanamira

Vote:512 Kabale District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	381,083	285,812	196,395	49,099	49,099	49,099	49,099
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	381,083	285,812	196,395	49,099	49,099	49,099	49,099

Output: 09 81 85Construction of dams

Non Standard Outputs:

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

Achieved 100% sanitation coverage in Kamuganguzi and Butanda sub counties. Achieved 100% sanitation coverage in Kamuganguzi and Butanda sub counties.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,053	15,789	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,053	15,789	0	0	0	0	0

Programme: 09 82 Urban Water Supply and Sanitation

Class Of OutPut: Higher LG Services

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

Vote:512 Kabale District

FY 2019/20

No. of new connections made to existing schemes

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

3 New Connections made to existing 7 schemes in South Western Umbrella Member schemes

3 New Connections made to existing 7 schemes in South Western Umbrella Member schemes

2 New Connections made to existing 7 schemes in South Western Umbrella Member schemes

2 New Connections made to existing 7 schemes in South Western Umbrella Member schemes

Non Standard Outputs:

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

15 New Connections made to existing 7 schemes in South Western Umbrella Member schemes . 20 New Connections made to existing 7 schemes in South Western Umbrella Member schemes .

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

New Connections made to existing schemes in South Western Umbrella Member schemes, maintained pump systems and Increased revenue collections.

New Connections made to existing schemes in South Western Umbrella Member schemes, maintained pump systems and Increased revenue collections.

New Connections made to existing schemes in South Western Umbrella Member schemes, maintained pump systems and Increased revenue collections.

New Connections made to existing schemes in South Western Umbrella Member schemes, maintained pump systems and Increased revenue collections.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	440,000	330,000	440,000	110,000	110,000	110,000	110,000
Domestic Dev't:	0	0	0	0	0	0	0

Vote:512 Kabale District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	440,000	330,000	440,000	110,000	110,000	110,000	110,000
<i>Wage Rec't:</i>	18,910	14,183	16,910	4,228	4,228	4,228	4,228
<i>Non Wage Rec't:</i>	481,637	361,227	480,118	120,029	120,029	120,029	120,029
<i>Domestic Dev't:</i>	475,561	356,671	234,197	58,549	58,549	58,549	58,549
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	976,108	732,081	731,224	182,806	182,806	182,806	182,806

Vote:512 Kabale District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:512 Kabale District

FY 2019/20

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	staff Salaries and Wages paid District compound and washrooms maintainedPayment of Staff Salaries and Wages Maintain District Compound and Washrooms	staff Salaries and Wages paid. District compound and washrooms maintainedstaff Salaries and Wages paid. District compound and washrooms maintained	Timely Payment of Natural Resources Department Staff. Conducted Sensitization in soil conservation management. Prepared Four quarterly monitoring and inspection reports on wet land management.Payment of Natural Resources Department Staff. Conduct Sensitization in soil conservation management. Prepare Four quarterly monitoring and inspection reports on wet land management.	Timely Payment of Natural Resources Department Staff.	Timely Payment of Natural Resources Department Staff.	Timely Payment of Natural Resources Department Staff. Conducted Sensitization in soil conservation management.	Timely Payment of Natural Resources Department Staff. Prepared Four quarterly monitoring and inspection reports on wet land management.
Wage Rec't:	236,520	177,390	236,520	59,130	59,130	59,130	59,130
Non Wage Rec't:	15,950	11,963	1,467	367	367	367	367
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	252,470	189,352	237,987	59,497	59,497	59,497	59,497

Output: 09 83 02Tourism Development

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:

Tourism sites in the district identified and strengthened
Tourism Events organised and attended
Identifying and strengthening potential tourism sites in the district
Organise and attend tourism events

Tourism sites identified tourism events organised

-Inspected tourism facilities adjacent to Lake Bunyonyi in Kitumba, Kamuganguzi & Rubaya Sub Counties. - Assessed Tourism site in the District.- Inspect tourism facilities adjacent to Lake Bunyonyi in Kitumba, Kamuganguzi & Rubaya Sub Counties. - Assess Tourism site in the District.

-Inspected tourism facilities adjacent to Lake Bunyonyi in Kitumba, Kamuganguzi & Rubaya Sub Counties.

-Inspected tourism facilities adjacent to Lake Bunyonyi in Kitumba, Kamuganguzi & Rubaya Sub Counties.

- Assessed Tourism site in the District.

- Assessed Tourism site in the District.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	795	199	199	199	199
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	795	199	199	199	199

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)

0N/AN/A

Number of people (Men and Women) participating in tree planting days

0N/AN/A

Non Standard Outputs:

Planted trees on road reserves & on Government land in lower local GovernmentsDistribute tree seedlings for road reserves & on Government land in lower local Governments

Planted trees on road reserves & on Government land in lower local Governments

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250

Vote:512 Kabale District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

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

No. of community members trained (Men and Women) in forestry management			40Train 40 (20 females and 20 males) tree farmers in forest management People (20 females and 20 males) tree farmers trained in forest management	40People (20 females and 20 males) tree farmers trained in	0N/A	0N/A	0N/A
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Non Standard Outputs:

50 People (25 females and 25 male) tree farmers trained in Kabale District in forestry management. supported family planning initiatives in training of tree farmers.mobilization, actual training	50 People (25 females and 25 male) tree farmers trained in Kabale District. supported family planning initiatives in training of tree farmers.50 People (25 females and 25 male) tree farmers trained in Kabale District. supported family planning initiatives in training of tree farmers.	-Provided advisory services to tree farmers-Provide advisory services to tree farmers.	-Provided advisory services to tree farmers	N/A	N/A	N/A
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	16,950	4,238	4,238	4,238	4,238
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	16,950	4,238	4,238	4,238	4,238

Output: 09 83 05Forestry Regulation and Inspection

Vote:512 Kabale District

FY 2019/20

No. of monitoring and compliance surveys/inspections undertaken			4Carry out Monitoring and compliance inspections on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya and Butanda subcounties Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya and Butanda subcounties	1Monitoring and compliance inspection carried out on forestry resource use and revenue collection in Maziba, sub county	1Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kyanamira, sub county.	1Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Rubaya sub county.	1Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Butanda sub county
Non Standard Outputs:	NANA	NANA	Collected revenue from forest products.Collect revenue from forest products.	Collected revenue from forest products.	Collected revenue from forest products.	Collected revenue from forest products.	Collected revenue from forest products.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	1,000	250	250	250	250

Output: 09 83 06Community Training in Wetland management

Vote:512 Kabale District

FY 2019/20

No. of Water Shed Management Committees formulated			<i>5-Formation of Wetland and watershed management committees along Kiruruma River in the Sub Counties of Kyanamira, Maziba Buhara & Kamuganguzi. Wetland and watershed management committees formed along Kiruruma River in the Sub Counties of Kyanamira, Maziba Buhara & Kamuganguzi.</i>	1 Wetland and watershed management committee formed along Kiruruma River in the Sub County of Kyanamira.	0N/A	1 Wetland and watershed management committee formed along Kiruruma River in the Sub County of Buhara	2 Wetland and watershed management committees formed along Kiruruma River in the Sub Counties of Maziba & Kamuganguzi.
Non Standard Outputs:	4 Wetland management committees and watershed management committees formedMobilisation , meetings, sensitisation and trainings	<i>1 Wetland management committee and watershed management committees formed1 Wetland management committee and watershed management committees formed</i>	<i>5 Wetland and watershed management committees formed along Kiruruma River in the Sub Counties of Kyanamira, Maziba Buhara & Kamuganguzi.For mation of Wetland and watershed management committees along Kiruruma River in the Sub Counties of Kyanamira, Maziba Buhara & Kamuganguzi.</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,300	975	<i>1,300</i>	325	325	325	325
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,300	975	1,300	325	325	325	325

Vote:512 Kabale District

FY 2019/20

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			20Restore & Demarcate Wetlands(adjacent to Lake Bunyonyi & Along Kiruruma River.Restored & Demarcated Wetlands(adjacent to Lake Bunyonyi & Along Kiruruma River.	Restored & Demarcated Wetlands adjacent to Lake Bunyonyi	0N/A	0N/A	Restored & Demarcated Wetlands along Kiruruma River.
No. of Wetland Action Plans and regulations developed			0N/A/N/A				
Non Standard Outputs:	N/A/N/A	N/A/N/A	Restored & Demarcated Wetlands(adjacent to Lake Bunyonyi & Along Kiruruma River.Restore & Demarcate Wetlands(adjacent to Lake Bunyonyi & Along Kiruruma River.	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	1,400	350	350	350	350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	1,400	350	350	350	350

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:512 Kabale District

FY 2019/20

No. of community women and men trained in ENR monitoring			30Trained selected Community members (15 men and 15 women) in ENRM from the entire district.Community members (15 men and 15 women) trained in ENRM selected from the entire district.	30Community members (15 men and 15 women) trained in ENRM selected from the entire district.	0Community members (15 men and 15 women) trained in ENRM selected from the entire district.	0N/A	0N/A
Non Standard Outputs:	Community members (15 men and 15 women) trained in ENR monitoring selected from the entire district.mobilization and training of 30 community members in ENR	N/A	Trained Community members in Environmental Natural Resource Management eg Terracing, Fanya Chin Fanya Juu, Composting etc.Train Community members in Environmental Natural Resource Management eg Terracing, Fanya Chin Fanya Juu, Composting etc.	Trained Community members in Environmental Natural Resource Management eg Terracing, Fanya Chin Fanya Juu, Composting etc.	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:512 Kabale District

FY 2019/20

No. of monitoring and compliance surveys undertaken			<i>4Monitor and compliance surveys for developing projects in the District Monitoring and compliance surveys for developing projects in the District</i>	1Monitoring and compliance surveys for developing projects in the District	1Monitoring and compliance surveys for developing projects in the District	1Monitoring and compliance surveys for developing projects in the District	1Monitoring and compliance surveys for developing projects in the District
Non Standard Outputs:	N/AN/A	N/AN/A	<i>-Monitored compliance surveys for developing projects within the District.-Monitor compliance surveys for developing projects within the District.</i>	-Monitored compliance surveys for developing projects within the District.	-Monitored compliance surveys for developing projects within the District.	-Monitored compliance surveys for developing projects within the District.	-Monitored compliance surveys for developing projects within the District.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,926	1,445	1,926	482	482	482	482
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,926	1,445	1,926	482	482	482	482

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

No. of new land disputes settled within FY	<i>30Inducting and training New Area Land Committee Members in the 13 LL Governments, Land disputes settled in all 13 LLGs of Kabale District, monitoring and compliance surveys undertaken in 13 LLGsland disputes settled. surveyed and titled 2 district pieces of Land.</i>
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Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:	land disputes settled. surveyed and titled 2 district pieces of Land. Monitoring and compliance surveys undertaken in 13 LLGsInducting and training New Area Land Committtee Members in the 13 LL Governments, Land disputes settled in all 13 LLGs of Kabale District, Undertake monitoring and compliance surveys in 13 LLGs	<i>land disputes settled. surveyed and titled 2 district pieces of Land. Monitoring and compliance surveys undertaken in 13 LLGsland disputes settled. surveyed and titled 2 district pieces of Land. Monitoring and compliance surveys undertaken in 13 LLGs</i>	<i>-Processed Land titles at District & lower local governments- Processed Land titles at District & lower local governments</i>	-Processed Land titles at District & lower local governments	-Processed Land titles at District & lower local governments	-Processed Land titles at District & lower local governments	-Processed Land titles at District & lower local governments
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Output: 09 83 11Infrastruture Planning

Non Standard Outputs:	one physical plan developed one laptop computer procured field visits, developing one physical plan, procuring one laptop	<i>one physical plan developed for Lake Bunyonyione physical plan developed for Lake Bunyonyi</i>	<i>Inspect building sites.Inspected building sites.</i>	Inspect building sites.	Inspect building sites.	Inspect building sites.	Inspect building sites.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Vote:512 Kabale District

FY 2019/20

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	4 technical training on Natural resources management and climate change mitigation measures and two sensitization meeting on climate change mitigation measures conducted. Attending a training, learning, knowledge dissemination.	<i>one technical training on Natural resources management and climate change mitigation measuresone sensitization meeting on climate change mitigation measures</i>	<i>Trained Departmental Staffs in accountability & financial management.Train Departmental Staffs in accountability & financial management.</i>	N/A	N/A	N/A	Trained Departmental Staffs in accountability & financial management.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	375	500	125	125	125	125
Wage Rec't:	236,520	177,390	236,520	59,130	59,130	59,130	59,130
Non Wage Rec't:	32,576	24,432	33,338	8,334	8,334	8,334	8,334
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	269,096	201,822	269,858	67,464	67,464	67,464	67,464

Vote:512 Kabale District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 04Facilitation of Community Development Workers</i>							
Non Standard Outputs:	Community Development Workers facilitated to monitor government programs YLP, UWEP, FAL and SAGE. Mobilised communities for the uptake of modern methods of family planning. Facilitating community development Workers to monitor government programs. Mobilise communities for Family planning activities	<i>Community Development Workers facilitated to monitor government programs YLP, UWEP, FAL and SAGE. Mobilised communities for the uptake of modern methods of family planning. Community Development Workers facilitated to monitor government programs YLP, UWEP, FAL and SAGE. Mobilised communities for the uptake of modern methods of family planning.</i>	<i>CDOs facilitated with CDA non wage to do departmental activitiesfacilitating CDOs with CDA non wage to do departmental activities</i>	8 CDOs facilitated with CDA non wage to do departmental activities	8 CDOs facilitated with CDA non wage to do departmental activities	8 CDOs facilitated with CDA non wage to do departmental activities	8 CDOs facilitated with CDA non wage to do departmental activities
<i>Wage Rec't:</i>	195,468	146,601	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,528	7,146	1,746	437	437	437	437
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	204,996	153,747	1,746	437	437	437	437

Vote:512 Kabale District

FY 2019/20

Output: 10 81 05Adult Learning

Non Standard Outputs:	4 district FAL review meetings conducted. 40 sub county FAL review meetings conducted. 60 FAL instructors provided with motivational allowances. 10 CDOs provided with transport allowance.conducti ng district and sub county FAL review meetings with CDOs and FAL instructors.	<i>1 district FAL review meetings conducted. 40 sub county FAL review meetings conducted. 60 FAL instructors provided with motivational allowances. 10 CDOs provided with transport allowance.1 district FAL review meetings conducted. 40 sub county FAL review meetings conducted. 60 FAL instructors provided with motivational allowances. 10 CDOs provided with transport allowance.</i>	<i>FAL group members, FAL facilitators , CDOs and departmental staff facilitated and oriented on new FAL guidelines, ECD and nutritionfacilitatin g and orienting FAL group members, group facilitators , CDOs and departmental staff on new FAL guidelines, ECD and nutrition</i>	FAL group members, FAL facilitators , CDOs and departmental staff facilitated and oriented on new FAL guidelines, ECD and nutrition	FAL group members, FAL facilitators , CDOs and departmental staff facilitated and oriented on new FAL guidelines, ECD and nutrition	FAL group members, FAL facilitators , CDOs and departmental staff facilitated and oriented on new FAL guidelines, ECD and nutrition	FAL group members, FAL facilitators , CDOs and departmental staff facilitated and oriented on new FAL guidelines, ECD and nutrition
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,080	5,310	5,623	1,406	1,406	1,406	1,406
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,080	5,310	5,623	1,406	1,406	1,406	1,406

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	<i>sensitization meetings conducted on HIV/AIDSconducti ng sensitization meetings on HIV/AIDS</i>	1 sensitization meeting conducted on HIV/AIDS	1 sensitization meeting conducted on HIV/AIDS	1 sensitization meeting conducted on HIV/AIDS	1 sensitization meeting conducted on HIV/AIDS
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Vote:512 Kabale District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	260	65	65	65	65
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	260	65	65	65	65

Output: 10 81 08Children and Youth Services

Non Standard Outputs:

community dialogues conducted, children resettled. child neglect cases handled. DOVCC and SOVCC conducted.conducti ng community dialogues on child marriages, resettling children back into communities, handling child neglect cases, conducting DOVCC and SOVCC.	<i>community dialogues conducted, children resettled. child neglect cases handled. DOVCC and SOVCC conducted.commu nity dialogues conducted, children resettled. child neglect cases handled. DOVCC and SOVCC conducted.</i>	<i>outreaches on child marriages conducted, children resettled, child neglect cases handled, DOVCC and SOVCC meetings conducted.conducti ng outreaches on child marriages , resettling children in their communities, handling child neglect cases, conducting DOVCC and SOVCC meetings</i>	5 outreaches on child marriages conducted, 10 children resettled,20 child neglect cases handled, 1 DOVCC and10 SOVCC meetings conducted.	5 outreaches on child marriages conducted, 10 children resettled,20 child neglect cases handled, 1 DOVCC and10 SOVCC meetings conducted.	5 outreaches on child marriages conducted, 10 children resettled,20 child neglect cases handled, 1 DOVCC and10 SOVCC meetings conducted.	5 outreaches on child marriages conducted, 10 children resettled,20 child neglect cases handled, 1 DOVCC and10 SOVCC meetings conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,492	873	873	873
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	3,492	873	873	873

Output: 10 81 09Support to Youth Councils

Vote:512 Kabale District

FY 2019/20

No. of Youth councils supported			<i>4conducting District youth council and district youth council executive meetings District youth council meeting conducted, district youth council executive meetings conducted</i>	1District youth council executive meeting	1District youth council meeting conducted,	1District youth council executive meeting	1District youth council executive meeting
Non Standard Outputs:	youth groups supported with funds to start self help projects.supporting youth groups with funds to start self help projects.	<i>youth groups supported with funds to start self help projectsyouth groups supported with funds to start self help projects</i>	<i>4 District youth council meeting conducted, district youth council executive meetings conductedconducting District youth council and district youth council executive meetings</i>	1 District youth council executive meeting	1 District youth council executive meeting	1 District youth council executive meeting	1 District youth council executive meeting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	378,311	283,734	4,515	1,129	1,129	1,129	1,129
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	378,311	283,734	4,515	1,129	1,129	1,129	1,129

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>4 supporting PWD groups with funds to start income generating projects. PWD groups supported with funds to start income generating projects.</i>	1 PWD group supported with funds to start income	1 PWD group supported with funds to start income	1 PWD group supported with funds to start income	1 PWD group supported with funds to start income
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Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:	PWD groups supported with funds to start self help projects under PWDs special grant. promoted family planning initiatives among PWDs supporting PWDs with funds to start self help projects. mobilise PWDs for family planning campaigns	<i>PWD groups supported with funds to start self help projects under PWDs special grant. promoted family planning initiatives among PWDs supporting PWDs with funds to start self help projects under PWDs special grant. promoted family planning initiatives among PWDs.</i>	<i>PWDs and elderly executive council meetings conductedconducti ng PWDs and elderly executive council meetings</i>	One PWDs and elderly executive council meeting conducted	One PWDs and elderly executive council meeting conducted	One PWDs and elderly executive council meeting conducted	One PWDs and elderly executive council meeting conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,415	19,811	13,271	3,318	3,318	3,318	3,318
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,415	19,811	13,271	3,318	3,318	3,318	3,318

Output: 10 81 12Work based inspections

Non Standard Outputs:	40 work places inspected to assess if they conform to national labour policiesInspecting 40 work places to assess if they conform to national labour policies	<i>10 work places inspected to assess if they conform to national labour policies10 work places inspected to assess if they conform to national labour policies</i>	<i>work places inspected to check if they conform to labour laws and regulationsinspecti ng work places to check whether they conform to labour laws and regulations</i>	5 work places inspected to check if they conform to labour laws and regulations	5 work places inspected to check if they conform to labour laws and regulations	5 work places inspected to check if they conform to labour laws and regulations	5 work places inspected to check if they conform to labour laws and regulations
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,327	332	332	332	332
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,327	332	332	332	332

Vote:512 Kabale District

FY 2019/20

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:			<i>labour disputes settledsettling labour disputes</i>	10 labour disputes settled	10 labour disputes settled	10 labour disputes settled	10 labour disputes settled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,628	407	407	407	407
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,628	407	407	407	407

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>4conducting quarterly women council executive committee meetings quarterly women council executive committee meetings conducted</i>	1quarterly women council executive committee meeting conducted	1quarterly women council executive committee meeting conducted	1quarterly women council executive committee meeting conducted	1quarterly women council executive committee meeting conducted
Non Standard Outputs:			<i>4 quarterly women council executive committee meetings conductedconducting quarterly women council executive committee meetings</i>	1 quarterly women council executive committee meeting conducted	1 quarterly women council executive committee meeting conducted	1 quarterly women council executive committee meeting conducted	1 quarterly women council executive committee meeting conducted
	women groups supported to start self help projects under UWEP.supporting women groups under UWEP to start self help projects.	<i>women groups supported to start self help projects under UWEP.women groups supported to start self help projects under UWEP.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	290,784	218,088	3,213	803	803	803	803
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	290,784	218,088	3,213	803	803	803	803

Output: 10 81 17Operation of the Community Based Services Department

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:

staff members paid salaries, youth and women groups monitored, CDOs supervised, PBS focal point person facilitated, airtime for PBS purchased, mattresses and beds for children with disabilities paying staff salaries, monitoring women and youth groups under YLP and UWEF respectively and supervising CDOs in 10 lower local governments , facilitating PBS focal point person to do planning and budgeting , purchasing airtime for PBS, purchasing mattresses and beds for children with disabilities.

staff members paid salaries, youth and women groups monitored, CDOs supervised, PBS focal point person facilitated, airtime for PBS purchased

staff members paid salaries, youth and women groups monitored, CDOs supervised, PBS focal point person facilitated, airtime for PBS purchased

staff members paid salaries, youth and women groups monitored, CDOs supervised, PBS focal point person facilitated, airtime for PBS purchased

staff members paid salaries, youth and women groups monitored, CDOs supervised, PBS focal point person facilitated, airtime for PBS purchased

<i>Wage Rec't:</i>	0	0	<i>195,468</i>	48,867	48,867	48,867	48,867
<i>Non Wage Rec't:</i>	0	0	<i>14,998</i>	3,749	3,749	3,749	3,749
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	210,466	52,617	52,617	52,617	52,617

Vote:512 Kabale District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:			community dialogues conducted, children resettled. child neglect cases handled. DOVCC and SOVCC conducted.conducting community dialogues on child marriages, resettling children back into communities, handling child neglect cases, conducting DOVCC and SOVCC					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	22,728	17,046	0	0	0	0	0	0
Total For KeyOutput	22,728	17,046	0	0	0	0	0	0
Wage Rec't:	195,468	146,601	195,468	48,867	48,867	48,867	48,867	48,867
Non Wage Rec't:	714,119	535,589	50,073	12,518	12,518	12,518	12,518	12,518
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	22,728	17,046	0	0	0	0	0	0
Total For WorkPlan	932,315	699,236	245,542	61,385	61,385	61,385	61,385	61,385

Vote:512 Kabale District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Coordinated development planning activities in 10 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Collected Socio-economic, gender and equity dis-aggregated and financial data from institutions, 10 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Coordinated internal assessment for 2017/2018. Integrated population factors into development planning and budgeting. Prepared and submitted quarterly	<i>Coordinated development planning activities in the District. Linked the district with other development partners. Coordinated internal assessment. Prepared and submitted quarterly Four progress reports under PBS. Mainstreamed family planning HIV/AIDS and Nutrition in consolidated District annual work-planCoordinated development planning activities in the District. Linked the district with other development partners. Coordinated internal assessment.</i>	<i>Activities of Planning Department coordinated. Department joint meetings held. Coordinated the entire planning system for the district and sub counties. Staff salaries paid to staff in the planning departmentCoordin ate the activities of Planning Department . Organize Departmental joint meetings. Coordinate the district departments in the planning function.Payment of staff salaries</i>	Activities of Planning Department coordinated. Department joint meetings held. Coordinated the entire planning system for the district and sub counties. Staff salaries paid to staff in the planning department	Activities of Planning Department coordinated. Department joint meetings held. Coordinated the entire planning system for the district and sub counties. Staff salaries paid to staff in the planning department	Activities of Planning Department coordinated. Department joint meetings held. Coordinated the entire planning system for the district and sub counties. Staff salaries paid to staff in the planning department	Activities of Planning Department coordinated. Department joint meetings held. Coordinated the entire planning system for the district and sub counties. Staff salaries paid to staff in the planning department
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Vote:512 Kabale District

FY 2019/20

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

Prepared and submitted quarter One progress reports under PBS.

Vote:512 Kabale District

FY 2019/20

			Discretionary Equalization Grant (DDEG). Mainstream family planning HIV/AIDS and Nutrition in consolidated District annual work-plan					
<i>Wage Rec't:</i>	62,212	46,659	<i>60,212</i>	15,053	15,053	15,053	15,053	
<i>Non Wage Rec't:</i>	21,572	16,179	<i>14,400</i>	3,600	3,600	3,600	3,600	
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	
Total For KeyOutput	83,784	62,838	74,612	18,653	18,653	18,653	18,653	

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Documentation of Minutes of TPC Meetings that address gender and equity concerns at district headquarters attracting all heads of departments.DTPC Meetings held at district headquarters attracting all heads of departments.	3DTPC Meetings held at district headquarters attracting all heads of departments.	3DTPC Meetings held at district headquarters attracting all heads of departments.	3DTPC Meetings held at district headquarters attracting all heads of departments.	3DTPC Meetings held at district headquarters attracting all heads of departments.
No of qualified staff in the Unit	4Competent staff with gender and equity knowledge operate the District Planning Unit.Qualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.	4Qualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.	4Qualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.	4Qualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.	4Qualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:

Conducted quarterly budget reviews with departments and 10 LLGs on key priority budget performance indicators. Prepared district physical progress reports under pbs. Organized Family Planning meetings at the District	Conduct quarterly budget reviews with departments and 10 LLGs on key priority budget performance indicators that address gender and equity concerns. Prepare 1st Quarter district physical progress report under PBS. Organized Family Planning meetings at the District	District Physical progress report under Pbs prepared. Review Annual budget performance	District Physical progress report under Pbs prepared. Prepared the BFP for the year 2020/2021	District Physical progress report under Pbs prepared. Preparation of Budgets and work plans across all departments coordinated	District Physical progress report under Pbs prepared. Preparation of Budgets and work plans across all departments coordinated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,100	6,825	4,800	1,200	1,200
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0
Total For KeyOutput	9,100	6,825	4,800	1,200	1,200

Output: 13 83 03Statistical data collection

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:	District Statistical Abstract for 2018/2019 prepared, updated and submitted to UBOS. Prepared and Updated Kabale District Local Government achievements for the FY 2017/18Preparation , updating and submission of District Statistical Abstract for 2018/2019 to UBOS. Preparation and compilation of Kabale District Local Government achievements for the last 3 years	<i>District Statistical Abstract for 2018/2019 prepared, Updated and submitted to UBOS. Prepared and Updated Kabale District Local Government achievements for the FY 2017/18.District Statistical Abstract for 2018/2019 prepared, Updated and submitted to UBOS. Prepared and Updated Kabale District Local Government achievements for the FY 2017/18.</i>	<i>Collected analysed and disseminated data for updating District statistical abstract . District data base updated and maintained Data collection Data analysis Updating district data base</i>	Collected analysed and disseminated data for updating District statistical abstract . District data base updated and maintained	Collected analysed and disseminated data for updating District statistical abstract . District data base updated and maintained	Collected analysed and disseminated data for updating District statistical abstract . District data base updated and maintained	Collected analysed and disseminated data for updating District statistical abstract . District data base updated and maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,400	4,050	4,072	1,018	1,018	1,018	1,018
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,400	4,050	4,072	1,018	1,018	1,018	1,018

Output: 13 83 04Demographic data collection

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:

Integrated population issues into development planning and budgeting process. Integrate population issues into development planning and budgeting process.

Conducted Birth registration Services in Kamuganguzi Sub county.Orient LLGs Stakeholders on the importance of Birth Registration. Print and Distribute Birth Certificates to the Beneficiaries with Support from UNICEF

Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results. Statistical abstract prepared. Birth registration program coordinated.Coordinate the preparation of data tools, collection and analysis of data in the District and communication of data results. Statistical abstract prepared. Birth registration program .

Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results. Statistical abstract prepared. Birth registration program coordinated.

Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results. Statistical abstract prepared. Birth registration program coordinated.

Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results. Statistical abstract prepared. Birth registration program coordinated.

Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results. Statistical abstract prepared. Birth registration program coordinated.

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

6,000

4,500

6,017

1,504

1,504

1,504

1,504

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

6,000

4,500

6,017

1,504

1,504

1,504

1,504

Output: 13 83 06Development Planning

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:	Development plan mid term review conducted at the district headquarters. Supported midterm review of sub county development plans in all the 8 LLGsConduct Development plan midterm review at the district headquarters Support midterm review of sub county development plans in all the 8 LLGs	<i>Development plan midterm review conducted at the district headquarters. Supported midterm review of sub county development plans in all the 8 LLGsDevelopment plan midterm review conducted at the district headquarters. Supported midterm review of sub county development plans in all the 8 LLGs</i>	<i>District development Plan reviewed. prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the DistrictReview District development Plan. prepare District profile of investments. Disseminate National and local guidelines for the implementation of Government policies in the District</i>	District development Plan reviewed. prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District	District development Plan reviewed. prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District	Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District	Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	8,113	2,028	2,028	2,028	2,028
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	8,113	2,028	2,028	2,028	2,028

Output: 13 83 07Management Information Systems

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:		Posted quarterly mandatory notices and publications at district and sub-county notice boards. Prepared, Communicated and disseminated district budget performance in print and electronic media as well as district state of affairs on annual basis. Posting mandatory notices at district and sub-county notice boards. Communication and dissemination of district budget performance in print and electronic media.	<i>Posting mandatory notices at district and sub-county notice boards. Communication and dissemination of district budget performance in print and electronic media. Posting mandatory notices at district and sub-county notice boards. Communication and dissemination of district budget performance in print and electronic media.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0	0

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:512 Kabale District

FY 2019/20

Non Standard Outputs:

Monitored district and sub county investments financed during the financial year 2018/19, extension staff performance. Displayed mandatory notices at public gathering places and sub county/district notice boards. Monitor the implementation of district and sub county investments financed during the financial year, extension staff performance. Display mandatory notices at public gathering places and sub county/district notice boards.

Monitor the implementation of district and sub county investments financed during the financial year, extension staff performance. Display mandatory notices at public gathering places and sub county/district notice boards. Monitor the implementation of district and sub county investments financed during the financial year, extension staff performance. Display mandatory notices at public gathering places and sub county/district notice boards.

Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments. Monitor the implementation of government policies and programs in the District. Monitor and document the progress of District investments

Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments

Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments

Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments

Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,930	1,447	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,930	1,447	4,000	1,000	1,000	1,000	1,000

Vote:512 Kabale District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:		Conducted Child birth registration in sub Counties of Kyanamira, Butanda, Rubaya, Kitumba Katuna Tc and Ryakarimira TC.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	28,960	21,720	0	0	0	0	0	0
Total For KeyOutput	28,960	21,720	0	0	0	0	0	0
<i>Wage Rec't:</i>	62,212	46,659	60,212	15,053	15,053	15,053	15,053	15,053
<i>Non Wage Rec't:</i>	50,002	37,501	41,402	10,350	10,350	10,350	10,350	10,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	28,960	21,720	0	0	0	0	0	0
Total For WorkPlan	141,174	105,881	101,614	25,403	25,403	25,403	25,403	25,403

Vote:512 Kabale District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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:

Conducted 04 (Four) Quarterly Financial Audits in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted 03 (Three) value for money audits on expenditures on road works and water sources in the District. Conducted 01 (One) Financial Audit on the management of Universal Secondary Education (USE) Grants in 04 (Four) Secondary Schools. Conducted 01 (One) Financial Audit on the management of Universal Primary Education (UPE) Grants management in 50	Conducted 01 (One) Quarterly Financial Audit in 08 (Eight) Lower Local Governments and 11 District Departments and Sections. Conducted 01 value for money audit on expenditures on road works and water sources in the District. Conducted 01 Financial Audit on the management of USE Grants in 04 Secondary Schools. Conducted 01 financial audit on the management of Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) in Sampled 50 implementing Primary Schools.	Conducted 01 (One) Quarterly Financial Audit in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted 01 (One) value for money audit on expenditures on road works and water sources in the District. Conducted 01 (One) Financial Audit on the management of Universal Primary Education (UPE) Grants management in 50 Primary schools. Conducted special audits and investigations as called upon from time to time by the Accounting Officer.	Conducted 01 (One) Quarterly Financial Audit in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted 01 (One) value for money audit on expenditures on road works and water sources in the District. Conducted special audits and investigations as called upon from time to time by the Accounting Officer.	Conducted 01 (One) Quarterly Financial Audit in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted 1 (One) financial audit on the management of Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) in Sampled 50 (Fifty) implementing Primary Schools. Conducted special audits and investigations as called upon from time to time by the Accounting Officer.
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Primary schools. Conducted 01 (One) special audit on the management of water user fees by 01 (One) Water User Committee in Kyanamira Sub County. Conducted 2 (Two) financial audits on the management of Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) in 100 (One hundred) implementing Primary Schools. Conduct 04 (Four) Quarterly Financial Audits in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conduct 03 (Three) value for money audits on expenditures on road works and water sources in the District. Conduct 01 (One) Financial Audit on the management of Universal Secondary Education (USE) Grants in 04 (Four) Secondary Schools. Conduct 01 (One) Financial Audit on the management of Universal Primary

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Education (UPE) Grants management in 50 Primary schools. Conduct 01 (One) special audit on the management of water user fees by 01 (One) Water User Committee in Kyanamira Sub County. Conduct 2 (Two) financial audits on the management of Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) in 100 (One hundred) implementing Primary Schools.

<i>Wage Rec't:</i>	0	0	<i>38,600</i>	9,650	9,650	9,650	9,650
<i>Non Wage Rec't:</i>	0	0	<i>10,493</i>	2,623	2,623	2,623	2,623
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	49,093	12,273	12,273	12,273	12,273

Output: 14 82 02Internal Audit

Non Standard Outputs:

Conducted Quarterly Financial Audits in 10 LLGs and 11 departments. Conducted Quarterly Internal Audit assessment of Local Revenue performance in 10 LLGs and other revenue collecting District departments like Natural Resources

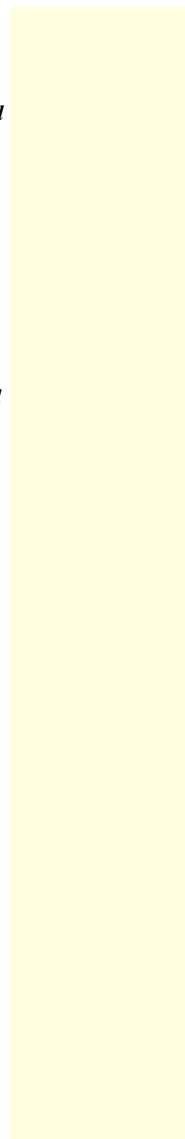
Conducted Quarterly Financial Audits in 10 LLGs and 11 departments. Conducted Quarterly Internal Audit assessment of Local Revenue performance in 10 LLGs and other revenue collecting District departments.

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and Community Based Services. Conducted value for money audits on expenditures on roads and water sources in the District. Conducted Internal Audits on USE and UPE management in Secondary and Primary schools. Conducted manpower / Personnel audits in the District. Conducted Audits on Information Technology infrastructure management. Conducted special audits and investigations as requested from time to time by Management. Audited the Operation of UWEP and YLP Funds. Conducted Internal Audits on PHC in Health Facilities. Conduct Quarterly Financial Audits in 10 LLGs and 11 departments. Conduct Quarterly Internal Audit assessment of Local Revenue performance in 10 LLGs and other revenue collecting District departments like Natural Resources

Conducted value for money audits on expenditures made in the District. Conducted Internal Audits on USE and UPE management in Secondary and Primary schools. Conducted special audits and investigations as requested from time to time by Management. Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.



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	and Community Based Services. Conduct value for money audits on expenditures on roads and water sources in the District. Conduct Internal Audits on USE and UPE management in Secondary and Primary schools. Conduct manpower / Personnel audits in the District. Conduct Audits on Information Technology infrastructure management. Conduct special audits and investigations as requested from time to time by Management. Audit the Operation of UWEP and YLP Funds. Conduct Internal Audits on PHC in Health Facilities						
Wage Rec't:	49,600	37,200	0	0	0	0	0
Non Wage Rec't:	10,936	8,202	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,536	45,402	0	0	0	0	0
Wage Rec't:	49,600	37,200	38,600	9,650	9,650	9,650	9,650
Non Wage Rec't:	10,936	8,202	10,493	2,623	2,623	2,623	2,623
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For WorkPlan	60,536	45,402	49,093	12,273	12,273	12,273	12,273
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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
Non Standard Outputs:			<i>Surveyed on grading business areas and determined business rates as required by trading Licensing Act</i>	Surveyed on grading business areas and determined business rates as required by trading Licensing Act	Surveyed on grading business areas and determined business rates as required by trading Licensing Act	Surveyed on grading business areas and determined business rates as required by trading Licensing Act	Surveyed on grading business areas and determined business rates as required by trading Licensing Act
<i>Wage Rec't:</i>	0	0	<i>16,038</i>	4,010	4,010	4,010	4,010
<i>Non Wage Rec't:</i>	0	0	<i>1,098</i>	275	275	275	275
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	17,137	4,284	4,284	4,284	4,284

Output: 06 83 02Enterprise Development Services

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Non Standard Outputs:

			<i>60 SMES (Small and medium Enterprises) Inspected, mobilized and linked to relevant authorities for technical guidance, financial assistance, value addition and certification.Inspect, mobilize and link 60 SMES (Small and medium Enterprises) to relevant authorities for technical, financial, value addition and certification.</i>	15 SMES (Small and medium Enterprises) Inspected, mobilized and linked to relevant authorities for technical guidance, financial assistance, value addition and certification.	15 SMES (Small and medium Enterprises) Inspected, mobilized and linked to relevant authorities for technical guidance, financial assistance, value addition and certification.	15 SMES (Small and medium Enterprises) Inspected, mobilized and linked to relevant authorities for technical guidance, financial assistance, value addition and certification.	15 SMES (Small and medium Enterprises) Inspected, mobilized and linked to relevant authorities for technical guidance, financial assistance, value addition and certification.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,690	1,172	1,172	1,172	1,172
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,690	1,172	1,172	1,172	1,172

Output: 06 83 03Market Linkage Services

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Non Standard Outputs:

24 Small and medium Enterprises linked to access different markets through market information collected and disseminated on media and Notice Boards.
Link 24 Small and Medium Enterprises to access different markets through market information collection and dissemination on media and Notice Boards.

6 Small and medium Enterprises linked to access of different markets through market information collected and disseminated on media and Notice Boards.

6 Small and medium Enterprises linked to access of different markets through market information collected and disseminated on media and Notice Boards.

6 Small and medium Enterprises linked to access of different markets through market information collected and disseminated on media and Notice Boards.

6 Small and medium Enterprises linked to access of different markets through market information collected and disseminated on media and Notice Boards.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	890	222	222	222	222
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	890	222	222	222	222

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

24 Co-operatives mobilized, assisted and disputes settled in C-operative Societies in all lower local governments
Mobilize, assist and settle disputes in Co-operative Societies in all lower local Governments

6 Co-operatives mobilized, assisted and disputes settled in Co-operative Societies in all lower local governments

6 Co-operatives mobilized, assisted and disputes settled in Co-operative Societies in all lower local governments

6 Co-operatives mobilized, assisted and disputes settled in Co-operative Societies in all lower local governments

6 Co-operatives mobilized, assisted and disputes settled in Co-operative Societies in all lower local governments

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,090	272	272	272	272
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,090	272	272	272	272

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

20 Tourism sites Identified in all lower local Governments and attended 8 Networking WorkshopsIdentify 20 Tourism sites in all lower local governments and attend 8 Networking meetings

5 Tourism sites Identified in all lower local Governments and attended 8 Networking Workshops

5 Tourism sites Identified in all lower local Governments and attended 8 Networking Workshops

5 Tourism sites Identified in all lower local Governments and attended 8 Networking Workshops

5 Tourism sites Identified in all lower local Governments and attended 8 Networking Workshops

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,090	772	772	772	772
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,090	772	772	772	772

Output: 06 83 06Industrial Development Services

Non Standard Outputs:

8 Small and Medium Enterprises assisted and guided to develop in value addition through sensitization workshops and meetingsAssist and guide 8 Small and Medium Enterprises to develop in value addition through sensitization workshops and meetings

2 Small and Medium Enterprises assisted and guided to develop in value addition through sensitization workshops and meetings

2 Small and Medium Enterprises assisted and guided to develop in value addition through sensitization workshops and meetings

2 Small and Medium Enterprises assisted and guided to develop in value addition through sensitization workshops and meetings

2 Small and Medium Enterprises assisted and guided to develop in value addition through sensitization workshops and meetings

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	589	147	147	147	147
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	589	147	147	147	147

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:

20 Networking workshops/ meetings on trade policies attended, Co-operative regulations and bye-laws, industry development and value addition standards. Attend 20 Networking workshops/ meetings on trade policies, Co-operative regulations and bye-laws, industry development and value addition standards

5 Networking workshops/ meetings on trade policies attended, Co-operative regulations and bye-laws, industry development and value addition standards

5 Networking workshops/ meetings on trade policies attended, Co-operative regulations and bye-laws, industry development and value addition standards

5 Networking workshops/ meetings on trade policies attended, Co-operative regulations and bye-laws, industry development and value addition standards

5 Networking workshops/ meetings on trade policies attended, Co-operative regulations and bye-laws, industry development and value addition standards

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,470	867	867	867	867
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,470	867	867	867	867

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

3,488

872

872

872

872

Domestic Dev't:

0

0

0

0

0

0

0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,488	872	872	872	872
<i>Wage Rec't:</i>	0	0	16,038	4,010	4,010	4,010	4,010
<i>Non Wage Rec't:</i>	0	0	18,404	4,601	4,601	4,601	4,601
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	34,442	8,610	8,610	8,610	8,610

N/A