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**Vote:513 Kabarole District****FY 2019/20**

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**Foreword**

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Governments to prepare Annual budget estimates on an annual basis and submit it to the Ministry of Finance, Planning and Economic Development with a copy to the Local Governments Finance Commission and the Ministry of Local Government by 31st June of every year. It is in accordance with these requirements that this Final budget has been prepared. Kabarole District Local Government Budget Estimates for FY 2019/2020 have been compiled to comply with Programme based Budgeting Principles. Kabarole district has 20 LLGs that include One Municipality with 3 Divisions, 01 county, 4 town Councils, and 12 subcounties with a total population of 298,991 as per the census 2014. The district has a total land area of 1,199.9sqkm and lies approximately 320 kilometres by road, west of Kampala, the capital city of Uganda and located between latitudes 00 15" N and 10 00" N and longitudes 300 00" E 310 15" E The district is Bordered by the districts of Bundibugyo, Ntoroko, Kibaale, Kyenjojo, Kamwenge, Bunyangabu and Kasese. The district is strategically located in an Economic position, strong and rich in tourism and agricultural potential, Strategic along tourism route and national ring roads Service function, regional capital for the western districts, administrative, cultural and service Linkage to oil and gas infrastructure and investments For FY 2019/20 the district has already made big step towards establishment of an industrial park which mainly focused on agro-industrial production value chain which will serve as regional hub and also improve the economic status of the local economy and it is being under taken through the LED approach. For FY 2019/20 the district has already made big step towards establishment of an industrial park which mainly focused on agro-industrial production value chain which will serve as regional hub and also improve the economic status of the local economy and it is being under taken through the LED approach. Additionally the emphasis will also be on operationalising and strengthening existing infrastructure so as to improve accessibility to health services, education services, public markets etc. To achieve the above objective, requisite strategies and activity plans are all contained in this Budget Framework Paper. This Darft budget estimate is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, development Partners, civil Society Organizations and various Non Government Organizations operating in the District. This process started with the District Budget Conference which was held on 30th October 2018 at the district Council hall. All the ideas gathered before and during the conference were harmonized in the Budget Framework Paper that informed the draft and final budget ., The resource envelope as already mentioned is inadequate to facilitate all the activities that are required to take the District to another level of development. It is imperative therefore, that support sought in whatever form from all stakeholders particularly the local community itself by fulfilling their tax obligations, donor and development partners through budget support programs or funding specific projects especially in the social service sector and finally Government through a review of specific development grants, to somehow correlate with the desired levels of service delivery to the people of Kabarole district. The District Council and Executive Committee has taken the lead by approving this final budget estimates.



SANYU PHIONAH -Chief Administrative Officer

**Vote:513 Kabarole District**

**FY 2019/20**

**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
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

**Vote:513 Kabarole District**

**FY 2019/20**

**Output: 13 81 01 Operation of the Administration Department**

Non Standard Outputs:								
	All staff paid salaries by the 27th of every month for 12 months. Staff with salary arrears cleared. Pension and gratuity paid. Preparation of payroll, Submission of pension files to MoPS and MoFPED for approval, payroll preparation and management	<i>-Salaries for 1670 staff paid for 3months. Salary arrears, pension and gratuity paid. - Sub-county projects and programs monitored and supervised. - Administration department effectively run with all its service sections.-Salaries for 1670 staff paid for 3months. Salary arrears, pension and gratuity paid. - Sub-county projects and programs monitored and supervised. - Administration department effectively run with all its service sections.</i>	<i>Operation of the administration department, official travels to kampala, supervision of LLGs, managaement of governmnet assets, monitoring of governmnet programmes</i>	Operation of the administration department, official travels to kampala, supervision of LLGs,	Operation of the administration department, official travels to kampala, supervision of LLGs,	Operation of the administration department, official travels to kampala, supervision of LLGs,	Operation of the administration department, official travels to kampala, supervision of LLGs,	Operation of the administration department, official travels to kampala, supervision of LLGs,
	<i>Wage Rec't:</i>	1,483,761	1,112,821	<b>945,038</b>	236,259	236,259	236,259	236,259
	<i>Non Wage Rec't:</i>	3,144,313	2,362,602	<b>4,357,470</b>	1,089,368	1,089,368	1,089,368	1,089,368
	<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
	<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
	<b>Total For KeyOutput</b>	<b>4,628,074</b>	<b>3,475,422</b>	<b>5,302,508</b>	<b>1,325,627</b>	<b>1,325,627</b>	<b>1,325,627</b>	<b>1,325,627</b>

**Output: 13 81 02 Human Resource Management Services**

**Vote:513 Kabarole District**

**FY 2019/20**

%age of LG establish posts filled	<b>80%</b> <i>Recruitment to fill vacant positions to be conducted</i> <b>Percent LG staff recruited in the District</b>	80% LG staff posts filled in the District	80% LG staff posts filled in the District	80% LG staff posts filled in the District	80% LG staff posts filled in the District		
%age of pensioners paid by 28th of every month	<b>98%</b> <i>Pension payroll well managed and updated</i> <b>All approved pensioner to ber paid thier monthly pension by the 28th of every month</b>	98% All approved pensioner to ber paid thier monthly pension by the 28th of every month	98% All approved pensioner to ber paid thier monthly pension by the 28th of every month	98% All approved pensioner to ber paid thier monthly pension by the 28th of every month	98% All approved pensioner to ber paid thier monthly pension by the 28th of every month		
%age of staff appraised	<b>99%</b> <i>Human resource Performance planning and managemen to be conducted in all departments</i> <b>Staff fully appraised as required by the standing orders</b>	99% Staff fully appraised as required by the standing orders	99% Staff fully appraised as required by the standing orders	99% Staff fully appraised as required by the standing orders	99% Staff fully appraised as required by the standing orders		
%age of staff whose salaries are paid by 28th of every month	<b>99%</b> <i>Monthly salaries prepared and approved by every HOD</i> <b>All staff paid monthly salaries by the 28th of every month</b>	99% All staff paid monthly salaries by the 28th of every month	99% All staff paid monthly salaries by the 28th of every month	99% All staff paid monthly salaries by the 28th of every month	99% All staff paid monthly salaries by the 28th of every month		
<b>Non Standard Outputs:</b>	<ol style="list-style-type: none"> <li>Human resource management services well carried up to 8%</li> <li>Submittin g 50 vacancies to DSC for</li> </ol>	<p><b>Human resource services well carried out throughout the quarter.</b> <b>Human resource services well carried out throughout the quarter.</b></p>	<p><b>Recruitment of staff on replacemnet basis done and capacity building of staff done.</b> <b>Recruitment of staff on replacemnet basis done and capacity building of staff done.</b></p>	Recruitment of staff on replacemnet basis done and capacity building of staff done.	Recruitment of staff on replacemnet basis done and capacity building of staff done.	Recruitment of staff on replacemnet basis done and capacity building of staff done.	Recruitment of staff on replacemnet basis done and capacity building of staff done.

**Vote:513 Kabarole District**

**FY 2019/20**

	recruitment.							
3.	Recruitment of 50 staff							
4.	Posting of 50 newly recruited staff in the District.							
5.	carrying out appraisal meetings for all 1670 staff and filling appraisal forms.							
6.	Paying monthly salaries to 1670 staff for 12 months.							
7.	Verifying 12 sets of staff payroll.							
	Updating staff payroll records for 1730 staff on IPPS							
	12 sets of pension pay roll validated.							
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,800	12,099	<b>15,800</b>	3,950	3,950	3,950	3,950	3,950
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0

**Vote:513 Kabarole District**

**FY 2019/20**

Total For KeyOutput	15,800	12,099	15,800	3,950	3,950	3,950	3,950
<b>Output: 13 81 03Capacity Building for HLG</b>							
Availability and implementation of LG capacity building policy and plan			<i>YesImplementation of the CBG plan to be done through the training committeeThe CBG plan is in place and approved</i>	YesThe CBG plan is in place and approved	YesThe CBG plan is in place and approved	YesThe CBG plan is in place and approved	YesThe CBG plan is in place and approved
No. (and type) of capacity building sessions undertaken			<i>2Training and orientation of staff doneTwo capacity buiding sessions to be under taken as approved in the CBG plan</i>	0 capacity buiding sessions to be under taken as approved in the CBG plan under taken as approved in the CBG plan	1capacity buiding sessions to be under taken as approved in the CBG plan	1 capacity buiding sessions to be under taken as approved in the CBG plan	0capacity buiding sessions to be under taken as approved in the CBG plan

**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

	Capacity Building for Higher Local government staff Carried.		<i>Conduct study tours for learning purposes and bench marking. Conduct study tours for learning purposes and bench marking.</i>	Conduct study tours for learning purposes and bench marking.	Conduct study tours for learning purposes and bench marking.	Conduct study tours for learning purposes and bench marking.	Conduct study tours for learning purposes and bench marking.
1.	Carryout 3 trainings and workshop s as approved in the CBP.						
2.	Supportin g 2 staff to undergo further studies as approved in the CBP.						
3.	Supportin g 5 staff to pursue profession al qualificati ons in Accounta ncy, Secretarial and Administr ative Studies.						
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	23,000	5,750	5,750	5,750
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>

**Output: 13 81 04Supervision of Sub County programme implementation**

**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

15 Lower Local Governments monitored and supervised.	<b>15 Lower Local Governments monitored and supervised.15</b>	<b>Lower Local Governments monitored and supervised.</b>	<b>Supervision and monitoring of all LLGs in the district as well as mentoring and capacity building of staff in the LLGsSupervision and monitoring of all LLGs in the district as well as mentoring and capacity building of staff in the LLGs</b>	Supervision and monitoring of all LLGs in the district as well as mentoring and capacity building of staff in the LLGs	Supervision and monitoring of all LLGs in the district as well as mentoring and capacity building of staff in the LLGs	Supervision and monitoring of all LLGs in the district as well as mentoring and capacity building of staff in the LLGs	Supervision and monitoring of all LLGs in the district as well as mentoring and capacity building of staff in the LLGs
1. Conducting quarterly monitoring and supervision in 15 LLGs.							
2. Conducting 8 project Monitoring visits to running projects in the District.							
3. Carrying out quarterly mentorship sessions for LLG Staff.							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	13,000	3,250	3,250	3,250	3,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

**Output: 13 81 05Public Information Dissemination**



**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

Information on service delivery within the district is well disseminated to the Public.	<i>Information on service delivery within the district is well disseminated to the Public throughout the quarter. Information on service delivery within the district is well disseminated to the Public throughout the quarter.</i>	<i>Disseminate public information, Hold radio talk shows, Conduct press conferences and Coordinate the information resource centre. Disseminate public information, Hold radio talk shows, Conduct press conferences and Coordinate the information resource centre.</i>	Disseminate public information, Hold radio talk shows, Conduct press conferences and Coordinate the information resource centre.	Disseminate public information, Hold radio talk shows, Conduct press conferences and Coordinate the information resource centre.	Disseminate public information, Hold radio talk shows, Conduct press conferences and Coordinate the information resource centre.	Disseminate public information, Hold radio talk shows, Conduct press conferences and Coordinate the information resource centre.
1. Posting and running of public notices in the media						
2. Collecting Quarterly Data on program/project implementation.						
3. Compiling, printing and disseminating to the public the annual Magazine/Reports and other publications.						
4. Organizing 4 press conferences						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,963	9,700	2,425	2,425	2,425
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,963</b>	<b>9,700</b>	<b>2,425</b>	<b>2,425</b>	<b>2,425</b>

**Output: 13 81 06Office Support services**

**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

	Office support services well carried out for the smooth functioning of the District.	<i>Office support services well carried out for the smooth functioning of the District throughout the quarter. Office support services well carried out for the smooth functioning of the District throughout the quarter.</i>	<i>Compound and office cleaning done, Offices maintained for 12 monthsCompound and office cleaning done, Offices maintained for 12 months</i>	Compound and office cleaning done, Offices maintained for 3 months	Compound and office cleaning done, Offices maintained for 3 months	Compound and office cleaning done, Offices maintained for 3months	Compound and office cleaning done, Offices maintained for 3months
1.	Carrying-out Maintenance of equipment and furniture.						
2.	Routine repairs and replacement of fittings with in the Headquarter building.						
3.	Hiring of tents and chairs during celebrations for National public holidays						
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	9,000	6,750	9,000	2,250	2,250	2,250
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

**Output: 13 81 08Assets and Facilities Management**

**Vote:513 Kabarole District**

**FY 2019/20**

No. of monitoring reports generated		<i>1Board of survey conducted at the district and in all LLGsBoard of survey report produced at the end of the FY</i>	1Board of survey report produced at the end of the FY	0N/A	0N/A	0N/A
No. of monitoring visits conducted		<i>4Update of assets inventory on qyaurtrely basisMonitoring visits conducted to update district assets inventory</i>	1Monitoring visits conducted to update district assets inventory	1Monitoring visits conducted to update district assets inventory	1Monitoring visits conducted to update district assets inventory	1Monitoring visits conducted to update district assets inventory
<b>Non Standard Outputs:</b>	District assets and facilities well maintained.	<i>District assets and facilities well maintained through the quarter.District assets and facilities well maintained through the quarter.</i>	<i>IFMS Equipment well maintained and serviced at the districtIFMS Equipment well maintained and serviced at the district</i>	IFMS Equipment well maintained and serviced at the district	IFMS Equipment well maintained and serviced at the district	IFMS Equipment well maintained and serviced at the district
	1. Carrying out repairs and servicing of IFMS equipments.					
	2. procureme nt of fuel for the Generator.					
	3. procureme nt of Stationery for IFMS					
	4. Repair and replaceme nt of fittings in the District Headquart er Building.					
	<i>Wage Rec't:</i>	0	0	0	0	0
	<i>Non Wage Rec't:</i>	39,569	30,647	43,000	10,750	10,750

**Vote:513 Kabarole 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
<b>Total For KeyOutput</b>	<b>39,569</b>	<b>30,647</b>	<b>43,000</b>	<b>10,750</b>	<b>10,750</b>	<b>10,750</b>	<b>10,750</b>

**Output: 13 81 11Records Management Services**

%age of staff trained in Records Management	<i>25%Conduct trainings on Records management of all Support staff.Staff trained in records management.</i>	10%Staff trained in records management.	5%Staff trained in records management.	0%Staff trained in records management.	10%Staff trained in records management.
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**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

	Well maintained records center with well managed records.	<i>A well maintained records center with well managed records throughout the quarter.</i>	<i>Operations and maintenance of the Central Registry Operations and maintenance of the Central Registry</i>	Operations and maintenance of the Central Registry	Operations and maintenance of the Central Registry	Operations and maintenance of the Central Registry	Operations and maintenance of the Central Registry
1.	Training of 40 staff in records management.						
2.	Printing of 600 staff Identity cards.						
3.	Managing and maintaining the central registry in good condition.						
4.	Procuring of 2 filling cabinets for the central registry.						
5.	Repairing and servicing of the photocopying machine.						
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	15,500	11,730	15,500	3,875	3,875	3,875
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>15,500</b>	<b>11,730</b>	<b>15,500</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>

**Output: 13 81 12 Information collection and management**

**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

	District website functionalized and regularly updated	<i>District website functionalized and regularly updated</i>	<i>District Information collected and managed and disseminated to public through adverts and radio programmes</i>	District Information collected and managed and disseminated to public through adverts and radio programmes	District Information collected and managed and disseminated to public through adverts and radio programmes	District Information collected and managed and disseminated to public through adverts and radio programmes	District Information collected and managed and disseminated to public through adverts and radio programmes
1. Compiling quarterly information on projects and programs being implemented by the District.							
2. Updating the website with current Information.							
3. Paying for internet services to run the information center.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,405	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,405</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 13 81 13Procurement Services**

**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

Procurement office and processes well managed for efficient and effective implementation of Projects/ contracts.	<i>Procurement office and processes well managed for efficient and effective implementation of Projects/ contracts throughout the quarter</i>	<i>Procurement adverts and prequalification list publicised, management of contracts by the PDU</i>	Procurement adverts and prequalification list publicised, management of contracts by the PDU	Procurement adverts and prequalification list publicised, management of contracts by the PDU	Procurement adverts and prequalification list publicised, management of contracts by the PDU	Procurement adverts and prequalification list publicised, management of contracts by the PDU
1. Preparing of the procurement workplan, budgets and reports.						
2. Submission of procurement reports to PPDA						
3. Handling of procurement processes and advising implementing teams on procurement matters.						
4. preparing and publishing a list of pre-qualified firms						
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,434	11,500	2,875	2,875	2,875
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

**Vote:513 Kabarole District**

**FY 2019/20**

Total For KeyOutput	12,000	9,434	11,500	2,875	2,875	2,875	2,875
<b>Class Of OutPut: Capital Purchases</b>							
<b>Output: 13 81 72Administrative Capital</b>							
No. of administrative buildings constructed			<i>2Subcounty headquarters completd of Harugongo and KabendeSubcounty headquarters completd of Harugongo and Kabende</i>	2Subcounty headquarters completd of Harugongo and Kabende	2Subcounty headquarters completd of Harugongo and Kabende	2Subcounty headquarters completd of Harugongo and Kabende	2Subcounty headquarters completd of Harugongo and Kabende
No. of motorcycles purchased			<i>01Motorcycle to be procured Motorcycle to be procured</i>	0Motorcycle to be procured	0Motorcycle to be procured	0Motorcycle to be procured	1Motorcycle to be procured
No. of vehicles purchased			<i>1Motor vehicle being planned to be purchasedMotor vehicle being planned to be purchased</i>	0Motor vehicle being planned to be purchased	0Motor vehicle being planned to be purchased	0Motor vehicle being planned to be purchased	1Motor vehicle being planned to be purchased



**Vote:513 Kabarole District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	2 Subcounty Headquarters for Bukuuku and Harugongo Constructed. Fencing of district head quarters l. Completion of Bukuuku Sub county Headquarter Construction. 2. Supporting Construction of Harugongo Subcounty Headquarters.	<i>Subcounty Headquarters for Bukuuku Supervision and monitoring of Harugongo Subcounty headquarter construction well done.</i>	N/A/N/A	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>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	114,709	86,032	217,000	54,250	54,250	54,250	54,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>114,709</b>	<b>86,032</b>	<b>217,000</b>	<b>54,250</b>	<b>54,250</b>	<b>54,250</b>	<b>54,250</b>
<i>Wage Rec't:</i>	1,483,761	1,112,821	945,038	236,259	236,259	236,259	236,259
<i>Non Wage Rec't:</i>	3,264,182	2,455,630	4,477,970	1,119,493	1,119,493	1,119,493	1,119,493
<i>Domestic Dev't:</i>	114,709	86,032	240,000	60,000	60,000	60,000	60,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,862,652</b>	<b>3,654,482</b>	<b>5,663,008</b>	<b>1,415,752</b>	<b>1,415,752</b>	<b>1,415,752</b>	<b>1,415,752</b>

**Vote:513 Kabarole 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	<i>2019-06-29Paying of salaries, Support staff to be paid lunch allowances, procuring of stationary and fuel and paying of suppliers in timeBy 29-June-2019 the Annual performance report will be submitted</i>	2020-06-29By 29-June-2019 the Annual performance report will be submitted	2020-06-29By 29-June-2019 the Annual performance report will be submitted	2020-06-29By 29-June-2019 the Annual performance report will be submitted	2020-06-29By 29-June-2019 the Annual performance report will be submitted
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**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

	Salaries and Allowances to be paid monthly and on time,Salary deductions prepared and paid to relevant institutions on time, Stationary and fuel procured and suppliers paidPreparing of payrolls, deduction schedules, issuing of LPOs to suppliers of stationary and fuel, producing of GRNs and finally paying of suppliers.	<i>Salaries and Allowances to be paid monthly and on time,Salary deductions prepared and paid to relevant institutions on time, Stationary and fuel procured and suppliers paidSalaries and Allowances to be paid monthly and on time,Salary deductions prepared and paid to relevant institutions on time, Stationary and fuel procured and suppliers paid</i>	<i>Payment of staff salaries on time and lunch allowances to the support staff in the department. Payment of salary Deductions on time Procurement of stationary and fuel and paying of service providers Proper book keepingPaying of staff members, requisitioning of supplies and entering requests on system, Scheduling of salary deductions, entering of other payments on the system, proper filling of vouchers and attaching of all the required documents.</i>	Payment of staff salaries on time and lunch allowances to the support staff in the department.	Payment of staff salaries on time and lunch allowances to the support staff in the department.	Payment of staff salaries on time and lunch allowances to the support staff in the department.	Payment of staff salaries on time and lunch allowances to the support staff in the department.
<i>Wage Rec't:</i>	250,000	187,500	<b>185,415</b>	46,354	46,354	46,354	46,354
<i>Non Wage Rec't:</i>	50,000	37,711	<b>47,000</b>	11,750	11,750	11,750	11,750
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>300,000</b>	<b>225,211</b>	<b>232,415</b>	<b>58,104</b>	<b>58,104</b>	<b>58,104</b>	<b>58,104</b>

**Output: 14 81 02Revenue Management and Collection Services**

Value of Hotel Tax Collected	<i>5Receipting for funds, identifying for new hotels in the district5 millions planned to be collected from Hotels as Hotel Tax in the financial year</i>	22 millions planned to be collected from Hotels as Hotel Tax in the financial year	22 millions planned to be collected from Hotels as Hotel Tax in the financial year	22 millions planned to be collected from Hotels as Hotel Tax in the financial year	22 millions planned to be collected from Hotels as Hotel Tax in the financial year
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**Vote:513 Kabarole District**

**FY 2019/20**

Value of LG service tax collection	<i>60Deducting of local service tax on every employee's monthly salary for the months 60 millions are estimated to be collected from local service tax from employees</i>	1515 millions are estimated to be collected from local service tax from employees	1515 millions are estimated to be collected from local service tax from employees	1515 millions are estimated to be collected from local service tax from employees	1515 millions are estimated to be collected from local service tax from employees		
Value of Other Local Revenue Collections	<i>300Receipting for funds collected, mobilizing and coordinating of revenue collection in LLGs, identifying of new revenue sources 300 millions to be collected from other revenue sources in the district.</i>	75 millions to be 75 collected from other revenue sources in the district.	75 millions to be 75 collected from other revenue sources in the district.	75 millions to be 75 collected from other revenue sources in the district.	75 millions to be 75 collected from other revenue sources in the district.		
<b>Non Standard Outputs:</b>	Updating of the revenue register for the financial year, Coordinating and mobilization revenue collection in LLGs, Identifying of revenue sourcesReceipting of revenues from different sources and mobilizing and encouraging LLGs to collect and submit revenues to the district Identifying of more revenue sources by registering of businesses in LLGs	<i>Updating of the revenue register and Mobilization and collection of local revenue in LLGs.Monitoring and supervision of financial operations in LLGs</i>	<i>Revenue register update, Disbursement of collected revenue to departments appropriately, Receipting for funds received, coordinating and mobilization of revenue collection and assessments in LLGsIdentifying of new revenue sources, Regular mobilization, supervising and coordinating of revenue collection in LLGs, Licencing of new hotels and markets in sub counties,</i>	Revenue register update All local revenue sources assessed and collected	Revenue register update All local revenue sources assessed and collected	Revenue register update All local revenue sources assessed and collected	Revenue register update All local revenue sources assessed and collected

**Vote:513 Kabarole District**

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	12,305	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>12,305</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

**Output: 14 81 03 Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	<i>2019-02-28 Preparing of the departmental draft budget and annual work plan BY 28th/feb/2019 the draft Budget and annual work plan will be presented to council for approval</i>	2020-02-15BY 28th/feb/2019 the draft Budget and annual work plan will be presented to council for approval	2020-02-15BY 28th/feb/2019 the draft Budget and annual work plan will be presented to council for approval	2020-02-15BY 28th/feb/2019 the draft Budget and annual work plan will be presented to council for approval	2020-02-15BY 28th/feb/2019 the draft Budget and annual work plan will be presented to council for approval
Date of Approval of the Annual Workplan to the Council	<i>2019-02-15 Preparing of the annual work plan by departments 15-feb-2019 Annual work plan to be presented to council for approval</i>	2020-02-1515-feb-2019 Annual work plan to be presented to council for approval	2020-02-1515-feb-2019 Annual work plan to be presented to council for approval	2020-02-1515-feb-2019 Annual work plan to be presented to council for approval	2020-02-1515-feb-2019 Annual work plan to be presented to council for approval

**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

A Copy of the work plan and draft budget for the FY 2019/2020 will be prepared and presented to the district council for approval converting of the OBT budget into IFMs budget and submit it to the ministry for loading on the system	<i>Coordinate operations of Ifms preparation of quarter one reports on PBS system</i>	<i>Preparation of the annual work plan and the BFP Preparation of the draft budget for the FY 2019/2020 Identifying of priority areas in the allocation of funds changing of OBT budget in to IFMS and loading it on the system</i>	<i>Coordinate operations of Ifms preparation of quarter one reports on PBS system</i>	<i>Preparation of the annual work plan and the BFP Preparation of the draft budget for the FY 2019/2020 Identifying of priority areas in the allocation of funds changing of OBT budget in to IFMS and loading it on the system</i>	Presenting of the annual work plan and draft budget to council on time	Presenting of the annual work plan and draft budget to council on time	Presenting of the annual work plan and draft budget to council on time	Presenting of the annual work plan and draft budget to council on time
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,281	6,000	1,500	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>4,000</b>	<b>3,281</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Output: 14 81 04LG Expenditure management Services**

**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

Prepare of monthly, quarterly half yearly and annual accounts and reports and submitted to auditor general and responses submitted to PAC and AGReconciling of books of accounts Preparing of Quarterly and half year accounts preparing and running of reports proper vouching with accountability attached	<i>Preparing of adjusted final accounts for submission to the Auditor General Preparing of half year accounts for submission to the accountant General</i>	<i>Preparing and submission of quarterly expenditure reports, Timely reconciliations on all bank statementsRunning of periodical financial reports, preparing of quarterly expenditure details with out puts, Regular Inspections of books of accounts in LLGs, Giving technical support and guidance to sub-accountants</i>	Preparing and submission of quarterly expenditure reports, Timely reconciliations on all bank statements	Preparing and submission of quarterly expenditure reports, Timely reconciliations on all bank statements	Preparing and submission of quarterly expenditure reports, Timely reconciliations on all bank statements	Preparing and submission of quarterly expenditure reports, Timely reconciliations on all bank statements
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,281	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,281</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Output: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	<i>2019-08-31Preparing and submitting of final accounts to Auditor General's office By 31-aug-2019 Final accounts will be submitted to Auditor Generals office</i>	2019-08-31By 31-aug-2019 Final accounts will be submitted to Auditor Generals office	2019-08-31By 31-aug-2019 Final accounts will be submitted to Auditor Generals office	2019-08-31By 31-aug-2019 Final accounts will be submitted to Auditor Generals office	2019-08-31By 31-aug-2019 Final accounts will be submitted to Auditor Generals office
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**Vote:513 Kabarole District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Half year Accounts produced,Final Accounts produced and submitted to Auditor General and responses submitted to PACpreparing of the final accounts. Completing of the double entry system in the trial balance preparing of quarterly reports Proper vouching with account-abilities attached.		<b>Preparing of Half-year, semi-annual and final adjusted accounts on timeRunning of financial reports, making adjustments as per the recommendations by the auditors, printing and submitting.</b>	Preparing and submission of annual accounts	Preparing and summision of half year accounts	Preparing and summision of nine months accounts	Preparing and summision of final adjusted accounts
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,922	7,000	1,750	1,750	1,750	1,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,922</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Class Of OutPut: Capital Purchases**

**Output: 14 81 72Administrative Capital**

<b>Non Standard Outputs:</b>		<b>Procurement of furniture in the departmentProcurement of furniture in the department</b>	Procurement of furniture in the department	Procurement of furniture in the department	Procurement of furniture in the department	Procurement of furniture in the department
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	5,000	1,250	1,250	1,250
<b>External Financing:</b>	0	0	0	0	0	0



**Vote:513 Kabarole District**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
<i>Wage Rec't:</i>	250,000	187,500	<b>185,415</b>	46,354	46,354	46,354	46,354
<i>Non Wage Rec't:</i>	79,000	61,500	<b>74,000</b>	18,500	18,500	18,500	18,500
<i>Domestic Dev't:</i>	0	0	<b>5,000</b>	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>329,000</b>	<b>249,000</b>	<b>264,415</b>	<b>66,104</b>	<b>66,104</b>	<b>66,104</b>	<b>66,104</b>

**Vote:513 Kabarole 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 Administration services*

**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

<p>Salaries, allowance and gratuity paid to all eligible political leaders. During the financial year the district council has planned to hold 6 council meetings. 36 standing committee meetings with finance committee sitting every month, 12 contract committee sittings, 42 DEC meetings, 28 DSC sittings, induction of the land board and area land committee 12 land board sittings and 48 quarterly monitoring visits in LLGs. Payments of political staff, payments of council sitting allowances, council minutes put in place, awarding of contracts to qualified bidders, reports made from quarterly monitoring visits in LLGs</p>	<p><i>salaries, allowance and gratuity paid to all eligible political leader quarterly monitoring visits in LLG</i></p>	<p><i>Payment of staff salaries Eligible political leaders, Ex-gratia to councilors and LC 1 and 2, procurement of fuel and stationary, Lunch allowances to support staff under the department</i></p>	<p><i>Approval of salaries and ex-gratia to councilors and Local council Chairperson 1 and 2. paying of suppliers on time</i></p>	<p>payment of staff salaries Eligible political leaders, Ex-gratia to councilors and LC 1</p>	<p>payment of staff salaries Eligible political leaders, Ex-gratia to councilors and LC 1</p>	<p>payment of staff salaries Eligible political leaders, Ex-gratia to councilors and LC 1</p>	<p>payment of staff salaries Eligible political leaders, Ex-gratia to councilors and LC 1</p>
<p><b>Wage Rec't:</b></p>	<p>428,038</p>	<p>321,029</p>	<p><b>192,410</b></p>	<p>48,103</p>	<p>48,103</p>	<p>48,103</p>	<p>48,103</p>

**Vote:513 Kabarole District**

**FY 2019/20**

<i>Non Wage Rec't:</i>	273,451	205,088	<b>259,350</b>	64,837	64,837	64,837	64,837
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>701,489</b>	<b>526,117</b>	<b>451,760</b>	<b>112,940</b>	<b>112,940</b>	<b>112,940</b>	<b>112,940</b>

**Output: 13 82 02LG procurement management services**

<b>Non Standard Outputs:</b>	Facilitation of the Contracts committee and Tender boardContracts committee meetings		<b><i>Holding of contracts committee quarterly, awarding of contracts to successful bidders, selecting of pre-qualified bidders and suppliersHolding of meetings, choosing and selecting of qualified suppliers, paying of sitting allowances.</i></b>	Holding of contracts committee quarterly, awarding of contracts to successful bidders, selecting of pre-qualified bidders and suppliers	Holding of contracts committee quarterly, awarding of contracts to successful bidders, selecting of pre-qualified bidders and suppliers	Holding of contracts committee quarterly, awarding of contracts to successful bidders, selecting of pre-qualified bidders and suppliers	Holding of contracts committee quarterly, awarding of contracts to successful bidders, selecting of pre-qualified bidders and suppliers
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<b>5,078</b>	1,270	1,270	1,270	1,270
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>5,078</b>	<b>1,270</b>	<b>1,270</b>	<b>1,270</b>	<b>1,270</b>

**Output: 13 82 03LG staff recruitment services**

**Vote:513 Kabarole District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	District service commission facilitated to conduct recruitments and promotions and other functions	District service commission facilitated to conduct recruitments and promotions and other functions	<i>Recruitment of staff in various categories to ensure all identified gaps to be filled</i>	Advertising for the available vacancies	Shortlisting of successful applicants and interviewing of applicants	Appointing of qualified applicants
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,792	11,094	13,157	3,289	3,289	3,289
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,792</b>	<b>11,094</b>	<b>13,157</b>	<b>3,289</b>	<b>3,289</b>	<b>3,289</b>

**Output: 13 82 04LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	<i>600Registering of land applications, renewals and extentions</i>	150150 land applications, (registration, renewal, lease extensions) to be cleared in the year	150150 land applications, (registration, renewal, lease extensions) to be cleared in the year	150150 land applications, (registration, renewal, lease extensions) to be cleared in the year	150150 land applications, (registration, renewal, lease extensions) to be cleared in the year
No. of Land board meetings	<i>4Holding of meetings, paying of sitting allowances, resolving, cases and giving technical advise to complainants</i>	four land board meetings to be held in the year	four land board meetings to be held in the year	four land board meetings to be held in the year	four land board meetings to be held in the year
<b>Non Standard Outputs:</b>	Land board sittings Land board sittings	N/A	N/A	N/A	N/A

**Vote:513 Kabarole District**

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	5,078	1,270	1,270	1,270	1,270
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>5,078</b>	<b>1,270</b>	<b>1,270</b>	<b>1,270</b>	<b>1,270</b>

**Output: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG			<i>04four Auditor General's queries reviewed per LG.</i>	01one Auditor General's queries reportto be reviewed per quarter	01one Auditor General's queries reportto be reviewed per quarter	01one Auditor General's queries reportto be reviewed per quarter	01one Auditor General's queries reportto be reviewed per quarter
No. of LG PAC reports discussed by Council			<i>06six LG PAC reports discussed by council at the district headquarters.</i>	01one Auditor General's queries reportto be reviewed per quarter	01one Auditor General's queries reportto be reviewed per quarter	01one Auditor General's queries reportto be reviewed per quarter	01one Auditor General's queries reportto be reviewed per quarter
<b>Non Standard Outputs:</b>	Review and discuss distret internal audit reportsReview and discuss distret internal audit reports		<i>Discussing of PAC reports by councilholding of PAC meetings to discuss Auditor generals queries</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	5,078	1,270	1,270	1,270	1,270
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>5,078</b>	<b>1,270</b>	<b>1,270</b>	<b>1,270</b>	<b>1,270</b>

**Output: 13 82 06LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions			<i>06Hold 06 council meetings06 Sets of Minutes of Council with revelant resolutions</i>	106 Sets of Minutes of Council with revelant resolutions	206 Sets of Minutes of Council with revelant resolutions	206 Sets of Minutes of Council with revelant resolutions	106 Sets of Minutes of Council with revelant resolutions
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**Vote:513 Kabarole District**

**FY 2019/20**

Non Standard Outputs:	DEC meetings held and political monitoring conducted	DEC meetings held and political monitoring conducted	N/A/N/A	Extraordinary councils expected to held as need arises, Hold monthly DEC meetings and conduct political monitoring	Extraordinary councils expected to held as need arises, Hold monthly DEC meetings and conduct political monitoring	Extraordinary councils expected to held as need arises, Hold monthly DEC meetings and conduct political monitoring	Extraordinary councils expected to held as need arises, Hold monthly DEC meetings and conduct political monitoring
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,882	45,661	60,000	15,000	15,000	15,000	15,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,882</b>	<b>45,661</b>	<b>60,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

**Output: 13 82 07 Standing Committees Services**

Non Standard Outputs:	Facilitation of the district Council and its standing committees	Facilitation of the district Council and its standing committees	Hold council ccommittee meetings on quartrely basis	Hold council ccommittee meetings on quartrely basis	Hold council ccommittee meetings on quartrely basis	Hold council ccommittee meetings on quartrely basis	Hold council ccommittee meetings on quartrely basis
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	90,000	67,500	110,000	27,500	27,500	27,500	27,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>90,000</b>	<b>67,500</b>	<b>110,000</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>
<i>Wage Rec't:</i>	428,038	321,029	192,410	48,103	48,103	48,103	48,103
<i>Non Wage Rec't:</i>	451,125	338,344	457,742	114,436	114,436	114,436	114,436
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>879,163</b>	<b>659,372</b>	<b>650,153</b>	<b>162,538</b>	<b>162,538</b>	<b>162,538</b>	<b>162,538</b>

**Vote:513 Kabarole 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**



**Vote:513 Kabarole District**

**FY 2019/20**

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

Non Standard Outputs:	Production department is coordinated and supervised at the district headquarters Booma. tours and Exposure visits conducted exhibitions carried out, field days held Developing departmental budgets and work plans supervision of production staff,making recruitment plans making procurement plans, make reports , identify beneficiaries of inputs coordinate with OWC on the distribution of inputs ensure farmers get extension services in lower local governments,contri bute to payroll management and ensure production staff are paid their wages.	<i>Production department is coordinated and supervised at the district headquarters;Boo ma . all production staff are paid their wages Field days conducted all field staff supervised.quartely reports prepared Production department is coordinated and supervised at the district headquarters;Boo ma.. all production staff are paid their wages Field days conducted. quarterly reports prepared</i>	<i>all wages of extension workers paid production department extension staff supervised Generate staff lists, make budgets, verify payrolls, approve payments on the system mobilize production staff to hold regular staff meetings,make monitoring schedules , hold back stopping sessions</i>	all wages of extension workers paid production department extension staff supervised	all wages of extension workers paid production department extension staff supervised	all wages of extension workers paid production department extension staff supervised	all wages of extension workers paid production department extension staff supervised
<b>Wage Rec't:</b>	531,014	398,260	<b>731,014</b>	182,753	182,753	182,753	182,753
<b>Non Wage Rec't:</b>	46,000	34,500	<b>20,000</b>	5,000	5,000	5,000	5,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>577,014</b>	<b>432,760</b>	<b>751,014</b>	<b>187,753</b>	<b>187,753</b>	<b>187,753</b>	<b>187,753</b>

**Vote:513 Kabarole District**

**FY 2019/20**

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

**Non Standard Outputs:**

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

*Monitoring and evaluation of extension services carried out at higher and lower local governments; in Kabarole District local government. Monitoring and evaluation of extension services carried out at higher and lower local governments; in Kabarole District local government.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	24,000	18,000	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>24,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 81 06 Farmer Institution Development**

**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

		<i>Farmers mobilised. Stakeholders sensitised on farmer institutional development Agro input dealers supervised technologies upscaled Inputs procured Technical staff facilitated</i>	Farmers mobilised. Stakeholders sensitised on farmer institutional development Agro input dealers supervised technologies upscaled Inputs procured Technical staff facilitated	Farmers mobilised. Stakeholders sensitised on farmer institutional development Agro input dealers supervised technologies upscaled Inputs procured Technical staff facilitated	Farmers mobilised. Stakeholders sensitised on farmer institutional development Agro input dealers supervised technologies upscaled Inputs procured Technical staff facilitated	Farmers mobilised. Stakeholders sensitised on farmer institutional development Agro input dealers supervised technologies upscaled Inputs procured Technical staff facilitated	Farmers mobilised. Stakeholders sensitised on farmer institutional development Agro input dealers supervised technologies upscaled Inputs procured Technical staff facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	260,000	65,000	65,000	65,000	65,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>

**Class Of OutPut: Lower Local Services**

**Output: 01 81 5ILLG Extension Services (LLS)**

**Non Standard Outputs:**

extension services are delivered at household level of farming households in all lower local governments in Kabarole District Local Government all data concerning farming at household level is collected All extension services	<i>;Extension services are delivered at household level of farming households in all lower local governments in Kabarole District Local Government ;Extension services are delivered at household level of farming</i>	<i>Extension services delivered to all households in all lower local governments In Kabarole District Local Governmentsmobili ze farmers , carry out extension needs assessment Develop extension training curriculum, make</i>	Extension services delivered to all households in all lower local governments In Kabarole District Local Governments	Extension services delivered to all households in all lower local governments In Kabarole District Local Governments	Extension services delivered to all households in all lower local governments In Kabarole District Local Governments	Extension services delivered to all households in all lower local governments In Kabarole District Local Governments
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**Vote:513 Kabarole District**

**FY 2019/20**

are monitored and evaluated a lower local government level in Kabarole district local governmentsmaking of work plans and budgets, mobilizing stakeholders, implement activities defined in the work plans

*households in all lower local governments in Kabarole District Local Government*

*extension message dissemination plans Disseminate messages , assess effectiveness of messages , carry out monitoring and evaluation activities, make work plans, attend refresher , training, Attend meetings at lower local governments, guide farmers in enterprise selection , look for market information for every enterprises, make gross margin analysis for every enterprise , help farmers identify and control diseases and pests, guide farmers access insurance and Agriculture finance, guide farmers in making viable groups , help farmers in mechanization of farming activities, help farmers add value to produce*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	232,943	174,708	180,076	45,019	45,019	45,019	45,019
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>232,943</b>	<b>174,708</b>	<b>180,076</b>	<b>45,019</b>	<b>45,019</b>	<b>45,019</b>	<b>45,019</b>

## Vote:513 Kabarole District

**FY 2019/20**

### Class Of OutPut: Capital Purchases

#### Output: 01 81 75 Non Standard Service Delivery Capital

**Non Standard Outputs:**

			<i>Small office equipment , Vehicle tyres,Laptop, laboratory equipment, Demonstration materials, crop marketing facilities, motor cycles procuredmake Budgets, Make procurement plans, make procurement requisitions, pay for procuremnts</i>	Small office equipment , Vehicle tyres,Laptop, laboratory equipment, Demonstration materials, crop marketing facilities, motor cycles procured	Small office equipment , Vehicle tyres,Laptop, laboratory equipment, Demonstration materials, crop marketing facilities, motor cycles procured	Small office equipment , Vehicle tyres,Laptop, laboratory equipment, Demonstration materials, crop marketing facilities, motor cycles procured	Small office equipment , Vehicle tyres,Laptop, laboratory equipment, Demonstration materials, crop marketing facilities, motor cycles 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	95,401	23,850	23,850	23,850	23,850
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>95,401</b>	<b>23,850</b>	<b>23,850</b>	<b>23,850</b>	<b>23,850</b>

#### Programme: 01 82 District Production Services

### Class Of OutPut: Higher LG Services

#### Output: 01 82 03 Livestock Vaccination and Treatment

**Non Standard Outputs:**

i)All livestock in all lower local governments of Kasenda Sub county , Ruteete sub county, Kiko town council , Busoro Town council, Hakibaale Subcounty , Kijura Town council,kabende	<i>i)All livestock in all lower local governments of Kabarole District vaccinated against preventable diseases ii) all livestock reported sick in the lower local governments given the required treatmenti)All</i>	<i>20000 livestock and companion animals vaccinated against livestock and zoonotic diseasesmobilize farmers ,sensitize them on the dangers of diseases, and the importance of</i>	5000 livestock and companion Animals vaccinated against preventable diseases	5000 livestock and companion animals vaccinated against preventable diseases	5000 livestock and companion animals vaccinated against preventable diseases	5000 livestock and companion animals vaccinated against preventable diseases
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**Vote:513 Kabarole District**

**FY 2019/20**

	sub county Harugongo sub county, kicwamba sub county Karangura subcounty Bukuuku sub county , Karago town council Mugusu Town council,Mugusu sub county, and karambi subcounty vaccinated against preventable diseases ii) all livestock reported sick in the lower local governments mentioned above given required treatment Mobilize all stakeholders, sensitize them,, secure vaccines, develop a cold chain, design protocols, develop vaccination programs , procure vaccination equipment carry out vaccination, sensitize the community to report all sick animals, put in place a register of sick animals and follow up on reported cases.	<i>livestock in all lower local governments of Kabarole District vaccinated against preventable diseases ii) all livestock reported sick in the lower local governments given the required treatment</i>	<i>vaccination, source for vaccines , Maintain cold chain, make vaccination schedules carry out vaccination</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,000	6,000	<b>3,000</b>	750	750	750	750	750
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0

**Vote:513 Kabarole District**

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 01 82 04 Fisheries regulation**

**Non Standard Outputs:**

Fisheries Act enforced fish farming promoted make schedules and work plans, Markets visited , train fish vendors, Work with other security personnel, offenders prosecuted in the courts of law Fish farmers sensitized, carry out Backup and follow up activities carried out , select farmers to benefit from fisheries technologies under owc, follow up those that have benefited , and give them technical advice,train in fish processing	<i>Fisheries Act Enforced in The markets of Karago,, Mugusu, Rwaihamba,kibura ra , and kihodo. Fish farming promoted at household level in all lower local governments of Kabarole District local government</i>	<i>The farming community mobilized and sensitized on the prospects of fish farming, Fisheries act enforced mobilize the community ,sensitize the community, visit markets sensitize fish traders on the fisheries act ,sensitize on the dangers of selling immature fish</i>	The farming community mobilized and sensitized on the prospects of fish farming, Fisheries act enforced	The farming community mobilized and sensitized on the prospects of fish farming, Fisheries act enforced	The farming community mobilized and sensitized on the prospects of fish farming, Fisheries act enforced	The farming community mobilized and sensitized on the prospects of fish farming, Fisheries act enforced
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Output: 01 82 05 Crop disease control and regulation**

**Vote:513 Kabarole District**

**FY 2019/20**

Non Standard Outputs:	Crop diseases surveillance carried out , crop diseases out breaks controlled, input dealers licences and supervised . dealers in produce licences and supervised. mobilize the stakeholder in disease surveillance , sensitize them on the importance of reporting crop diseases ;develop a disease reporting system ;disseminate the; the system , register all input dealers in the district check; eligibility of dealers to get licences , issue licences ;register; all produce dealers , check their eligibility to be licence issue those who deserve licences monitor their activities	<i>Crop diseases surveillance carried out , crop diseases out breaks controlled, input dealers licences and supervised . dealers in produce licences and supervised.Crop diseases surveillance carried out , crop diseases out breaks controlled, input dealers licences and supervised.</i>	<i>Farmers mobilised, to report diseased plants, plant clinics supervised Demonstrations on crop disease control carried out Input dealers supervised develop work plans, make budgets , raise requisitions , Mobilise stakeholders</i>	Farmers mobilised, to report diseased plants, plant clinics supervised Demonstrations on crop disease control carried out	Farmers mobilised, to report diseased plants, plant clinics supervised Demonstrations on crop disease control carried out	Farmers mobilised, to report diseased plants, plant clinics supervised Demonstrations on crop disease control carried out	Farmers mobilised, to report diseased plants, plant clinics supervised Demonstrations on crop disease control carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Output: 01 82 06Agriculture statistics and information**

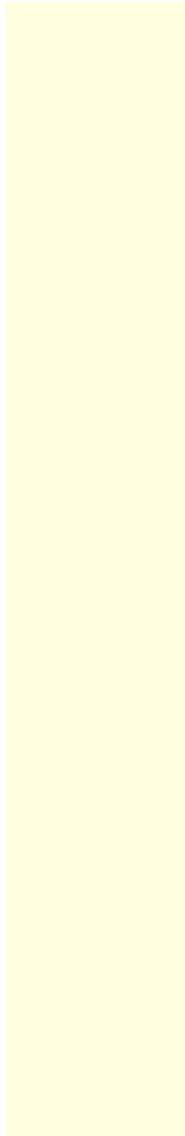
Non Standard Outputs:	All statistics concerning fisheries production ,livestock	<i>All statistics concerning fisheries production</i>
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**Vote:513 Kabarole District**

**FY 2019/20**

production crop	<i>,livestock</i>
production,	<i>production crop</i>
Entomology	<i>production,</i>
activities ,	<i>Entomology</i>
Livestock and crop	<i>activities ,</i>
diseases statistics ,	<i>Livestock and crop</i>
statistics on	<i>diseases statistics ,</i>
commercial	<i>statistics on</i>
activities investock	<i>commercial</i>
fisheries and crops	<i>activities investock</i>
and commercial	<i>fisheries and crops</i>
insects collected	<i>and commercial</i>
and analysed at all	<i>insects collected</i>
lower local	<i>and analysed at all</i>
governments in	<i>lower local</i>
Kabarole District	<i>governments in</i>
Local Government	<i>Kabarole District</i>
and Kabarole	<i>Local Government</i>
district local	<i>and Kabarole</i>
government district	<i>district local</i>
headquarters	<i>government district</i>
Mobilize	<i>headquartersAll</i>
stakeholders,	<i>statistics</i>
prepare data	<i>concerning</i>
collection forms,	<i>fisheries</i>
select data	<i>production</i>
collectors , collect	<i>,livestock</i>
data and analyse	<i>production crop</i>
the data	<i>production,</i>
	<i>Entomology</i>
	<i>activities ,</i>
	<i>Livestock and crop</i>
	<i>diseases statistics ,</i>
	<i>statistics on</i>
	<i>commercial</i>
	<i>activities investock</i>
	<i>fisheries and crops</i>
	<i>and commercial</i>
	<i>insects collected</i>
	<i>and analysed at all</i>
	<i>lower local</i>
	<i>governments in</i>
	<i>Kabarole District</i>
	<i>Local Government</i>
	<i>and Kabarole</i>
	<i>district local</i>
	<i>government district</i>
	<i>headquarters</i>



**Vote:513 Kabarole District**

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,790	7,342	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
<b>Total For KeyOutput</b>	<b>9,790</b>	<b>7,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No. of tsetse traps deployed and maintained			<i>300 procure Tsetse traps sensitize communities deploy tsetse traps number of tsetse traps deployed</i>	75N/A	75NA	75 N/A	75NA
<b>Non Standard Outputs:</b>	70 farmers trained is good apiary management practices ;mobilize the farmers, get training resources in place and train	<i>10 farmers trained in good apiary management practices 20 farmers trained in good apiary management practices</i>	<i>Apiculture promotedsensitize farmers on the profitability of be keeping,procure demonstration materials</i>	Bee farmers mobilised	Bee farmers trained in modern apiary methods	Apiary farmers monitored	knowledge gap in modern apiary management bridged
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 01 82 08Sector Capacity Development**

**Vote:513 Kabarole District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Production staff imparted with desired skills to accomplish the mandated tasks . performance gaps of production staff identified, curriculum developed , trainers identified, lesson plans developed, training materials secured, training carried out	<i>Production staff trained in desired disciplines. to bridge the knowledge gaps</i>						
		<i>Production staff trained in desired disciplines. to bridge the Knowledge gap</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	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
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 82 11Livestock Health and Marketing**

<b>Non Standard Outputs:</b>		<i>disease surveillance carried out in livestock .capture every rumour of animal disease out break sensitise farmers on the importance of reporting livestock diseases , take samples from diseased or infested animals analyse the samples and make reports , institute disease control and management procedures</i>	disease surveillance carried out in livestock .	disease surveillance carried out in livestock .	disease surveillance carried out in livestock .	disease surveillance carried out in livestock .
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750

**Vote:513 Kabarole 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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 01 82 12District Production Management Services**

**Non Standard Outputs:**

*production department coordinated mobilise staff , organise meetings , follow up staff*

production department coordinated extension staff at lower local governments monitored and supervised  
 production department coordinated extension staff at lower local governments monitored and supervised  
 production department coordinated extension staff at lower local governments monitored and supervised  
 production department coordinated extension staff at lower local governments monitored and supervised

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,028	1,757	1,757	1,757	1,757
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,028</b>	<b>1,757</b>	<b>1,757</b>	<b>1,757</b>	<b>1,757</b>

**Class Of OutPut: Capital Purchases**

**Output: 01 82 75Non Standard Service Delivery Capital**

**Non Standard Outputs:**

Two motorcycles procured, Photocopier procured, water pumps for irrigation procured, Demonstration kits procured fuel for crop, fisheries , livestock and entomology procured, vet and fisheries burglar proofing fixed, veterinary surgical kits procuredliquid nitrogen for semen storage procured, oxygen cylinders refilled, water

*Two motorcycles , A photo copier, water pumps for irrigation, demonstration kits fuel for fisheries veterinary, crop ,entomology,and coordination office,s procured, other assorted inputs procured.Two motorcycles , A photo copier, water pumps for irrigation, demonstration kits fuel for fisheries veterinary, crop*

*capital developments for the department funded. work plans made , procurement plans made items procured activities carried out ,*

procurements of capital nature procured  
 procurements of capital nature procured  
 procurements of capital nature procured  
 procurements of capital nature procured

**Vote:513 Kabarole District**

**FY 2019/20**

quality reagents ,entomology,and  
 procured, cage nets coordination  
 , chest wards, office,s procured,  
 lungstroth beehives other assorted  
 , tsetse traps inputs procured  
 procured, cage  
 frames ,oxygen  
 plastic bags  
 procured all at the  
 district  
 headquarters in  
 Njara ward ,East  
 division fort portal  
 municipality  
 Procurement plans  
 made procurement  
 documents filled ,  
 items procured  
 delivered verified  
 by the internal  
 Audit department  
 and entered into the  
 stores ledger  
 ,requisitioned by  
 the user department  
 issued to the then  
 used to implement  
 activities to bring  
 out the desired out  
 puts

<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>	106,920	80,189	40,366	10,092	10,092	10,092	10,092
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>106,920</b>	<b>80,189</b>	<b>40,366</b>	<b>10,092</b>	<b>10,092</b>	<b>10,092</b>	<b>10,092</b>

**Output: 01 82 85Crop marketing facility construction**

**Vote:513 Kabarole District**

**FY 2019/20**

<b>Non Standard Outputs:</b>		Crop marketing facility constructed at karago market, karago town council	Crop marketing facility constructed at karago market, karago town council					
<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>	30,000	22,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Programme: 01 83 District Commercial Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 83 01Trade Development and Promotion Services*

<b>Non Standard Outputs:</b>		N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	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
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:513 Kabarole District**

**FY 2019/20**

**Output: 01 83 03Market Linkage Services**

<b>Non Standard Outputs:</b>	Commodity price surveillance carried out in the markets of Kyakagusa, Mugusu, Harugongo, Rwaihamba, Kijura,Karago, Mpanga, kabundaire,develop a work plan, develop data collection tools , collect data , analyse it make reports, disseminate, the information	<b>Commodity price surveillance carried out in the markets of Kyakagusa, Mugusu, Harugongo, Rwaihamba, Kijura,Karago, Mpanga, kabundaire,Commodity price surveillance carried out in the markets of Kyakagusa, Mugusu, Harugongo, Rwaihamba, Kijura,Karago, Mpanga, kabundaire,</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 04Cooperatives Mobilisation and Outreach Services**

**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

	all Saccos in kabarole District local government and other cooperative societies in the District mobilized and regulated make an inventory of all cooperatives and saccos, carry out mobilization , check their their legal status and compliance to othe necessities	<i>All Saccos in kabarole District local government and other cooperative societies in the District mobilized and regulatedAll Saccos in kabarole District local government and other cooperative societies in the District mobilized and regulated</i>						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<b>0</b>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 05Tourism Promotional Services**



**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

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

*-All tourism opportunities in Kabarole District local government Identified and documented. - tourism plan developed and integrated in the district development plan.- All tourism opportunities in Kabarole District local government Identified and documented. - tourism plan developed and integrated in the district development plan.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

***Output: 01 83 06Industrial Development Services***

**Vote:513 Kabarole District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	All industry development opportunities Identified , documented , intergrated in the district Development plan Make an inventory of all industry development elements, develop an industry park and attract investors	<i>All industry development opportunities Identified , documented , intergrated in the district Development plan All industry development opportunities Identified , documented , intergrated in the district Development plan</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	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
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 08Sector Management and Monitoring**

<b>Non Standard Outputs:</b>	The sector is coordinated and supervised at the district headquarters and all lower local governments in Kabarole District Local government organize departmental meetings, attend meetings representing the department, Make schedules for staff , develop budgets and work plans, supervise staff.	<i>The sector is coordinated and supervised at the district headquarters and all lower local governments in Kabarole District Local government The sector is coordinated and supervised at the district headquarters and all lower local governments in Kabarole District Local government</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

**Vote:513 Kabarole District**

**FY 2019/20**

<i>Non Wage Rec't:</i>	2,459	1,844	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
<b>Total For KeyOutput</b>	<b>2,459</b>	<b>1,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	531,014	398,260	731,014	182,753	182,753	182,753	182,753
<i>Non Wage Rec't:</i>	365,192	273,894	487,104	121,776	121,776	121,776	121,776
<i>Domestic Dev't:</i>	136,920	102,689	135,767	33,942	33,942	33,942	33,942
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,033,126</b>	<b>774,844</b>	<b>1,353,885</b>	<b>338,471</b>	<b>338,471</b>	<b>338,471</b>	<b>338,471</b>

**Vote:513 Kabarole 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:**

Technical support Supervision and monitoring for enhanced service deliverySupervision and monitoring	<i>Technical support Supervision and monitoring for enhanced service delivery</i>	<i>Technical support Supervision and monitoring for enhanced service delivery</i>	<i>Family planning and Reproductive health promoted in the District,Uptake of family planning products increased and Approval and implementation of the District Family planning Costed implementation Plan with support from Ruwenzori Interfaith Action for Development (RAID) and PPDA-ARO in the advocacy for enhanced service deliveryTrain of VHTs on F/P services, Conduct Health Education talk shows on Family planning,Conduct outreaches in schools, markets and at Faith Based Institutions,Extend FP active services to HCIs and strengthen FP</i>	Family planning and Reproductive health promoted in the District,Uptake of family planning products increased and Approval and implementation of the District Family planning Costed implementation Plan with support from Ruwenzori Interfaith Action for Development (RAID) and PPDA-ARO in the advocacy for enhanced service delivery	Family planning and Reproductive health promoted in the District,Uptake of family planning products increased and Approval and implementation of the District Family planning Costed implementation Plan with support from Ruwenzori Interfaith Action for Development (RAID) and PPDA-ARO in the advocacy for enhanced service delivery	Family planning and Reproductive health promoted in the District,Uptake of family planning products increased and Approval and implementation of the District Family planning Costed implementation Plan with support from Ruwenzori Interfaith Action for Development (RAID) and PPDA-ARO in the advocacy for enhanced service delivery	Family planning and Reproductive health promoted in the District,Uptake of family planning products increased and Approval and implementation of the District Family planning Costed implementation Plan with support from Ruwenzori Interfaith Action for Development (RAID) and PPDA-ARO in the advocacy for enhanced service delivery
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**Vote:513 Kabarole District**

**FY 2019/20**

*services in HCIIIs,  
Conduct Pre  
planned Family  
Education at  
OPDs, and  
Technical support  
supervision and  
monitoring, staff  
training and  
mentorship for  
enhanced service  
delivery with  
support of the  
implementing  
Partner*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	51,599	38,699	57,311	14,328	14,328	14,328	14,328
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	130,000	32,500	32,500	32,500	32,500
<b>Total For KeyOutput</b>	<b>51,599</b>	<b>38,699</b>	<b>187,311</b>	<b>46,828</b>	<b>46,828</b>	<b>46,828</b>	<b>46,828</b>

**Output: 08 81 06District healthcare management services**

**Non Standard Outputs:**

	Payment of Staff salaries of health workers and Support staff	<b>Payment of Staff salaries of health workers and Support staff</b>	<b>Staff salaries paidVerification of payroll, payment of staff salaries, staff meetings,</b>	Staff salaries paid, Supervision conducted	Staff salaries paid, Supervision conducted	Staff salaries paid, Supervision conducted	Staff salaries paid, Supervision conducted
<b>Wage Rec't:</b>	3,328,391	2,496,283	3,460,020	865,005	865,005	865,005	865,005
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,328,391</b>	<b>2,496,283</b>	<b>3,460,020</b>	<b>865,005</b>	<b>865,005</b>	<b>865,005</b>	<b>865,005</b>

**Output: 08 81 07Immunisation Services**

**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

		<b>Increased immunization coverage</b>	<b>Increased immunization coverage</b>	<b>Increased immunization coverage</b>	<b>Increased immunization coverage</b>	<b>Increased immunization coverage</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>188,000</b>	47,000	47,000	47,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>188,000</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>

**Class Of OutPut: Lower Local Services**

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>300Supervision, mentorship and training Deliveries being attended by a trained health personnel in NGO basic health facilities</b>	75 Deliveries being attended by a trained health personnel in NGO	75 Deliveries being attended by a trained health personnel in NGO	75 Deliveries being attended by a trained health personnel in NGO	75 Deliveries being attended by a trained health personnel in NGO
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>490Supervision, mentorship and training Children immunised with pentavalent vaccine in the NGO health facilities</b>	122Children immunised with pentavalent vaccine in the NGO health facilities	122Children immunised with pentavalent vaccine in the NGO health facilities	123Children immunised with pentavalent vaccine in the NGO health facilities	123Children immunised with pentavalent vaccine in the NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	<b>1400Mentorships and supervision Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII</b>	350 Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	350 Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	350 Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	350 Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII

**Vote:513 Kabarole District**

**FY 2019/20**

Number of outpatients that visited the NGO Basic health facilities		<i>6750Mentorships and supervision Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII</i>		1687Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	1687Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	1688Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	1688Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	
<b>Non Standard Outputs:</b>		Patients attended to in NGO health facilitiesSupervision, mentorship and training	<i>Patients attended to in NGO health facilitiesPatients attended to in NGO health facilities</i>	<i>Increased access to quality health servicesSupervision, training, mentorship</i>	Increased access to quality health services	Increased access to quality health services	Increased access to quality health services	Increased access to quality health services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,289	17,467	21,748	5,437	5,437	5,437	5,437	5,437
<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
<b>Total For KeyOutput</b>	<b>23,289</b>	<b>17,467</b>	<b>21,748</b>	<b>5,437</b>	<b>5,437</b>	<b>5,437</b>	<b>5,437</b>	<b>5,437</b>

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

% age of approved posts filled with qualified health workers	<i>86%Training, supervision and monitoring and recruitmentPercent of all existing posts in the district medical services filled with qualified medical personnel</i>	86%Percent of all existing posts in the district medical services filled with qualified medical personnel	86%Percent of all existing posts in the district medical services filled with qualified medical personnel	86%Percent of all existing posts in the district medical services filled with qualified medical personnel	86%Percent of all existing posts in the district medical services filled with qualified medical personnel
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>70%Training, supervision and monitoringPercent villages with functional VHTs</i>	70%Percent villages with functional VHTs	70%Percent villages with functional VHTs	70%Percent villages with functional VHTs	70%Percent villages with functional VHTs

**Vote:513 Kabarole District**

**FY 2019/20**

No and proportion of deliveries conducted in the Govt. health facilities	<i>5100</i> Training, supervision and monitoringDeliveries made in government health facilities and attended to by a trained medical personnel	1275Deliveries made in government health facilities and attended to by a trained medical personnel	1275Deliveries made in government health facilities and attended to by a trained medical personnel	1275Deliveries made in government health facilities and attended to by a trained medical personnel	1275Deliveries made in government health facilities and attended to by a trained medical personnel
No of children immunized with Pentavalent vaccine	<i>7200</i> Supervision, outreachesChildren immunised with pentavalent in government health units	1800Children immunised with pentavalent in government health units	1800Children immunised with pentavalent in government health units	1800Children immunised with pentavalent in government health units	1800Children immunised with pentavalent in government health units
No of trained health related training sessions held.	<i>20</i> Supervision, lobbying from partnersTraining sessions for medical staff in health facilities in the district	5Training sessions for medical staff in health facilities in the district	5Training sessions for medical staff in health facilities in the district	5Training sessions for medical staff in health facilities in the district	5Training sessions for medical staff in health facilities in the district
Number of inpatients that visited the Govt. health facilities.	<i>5760</i> Training, supervision and monitoringPatients admitted in government health units	1440Patients admitted in government health units	1440Patients admitted in government health units	1440Patients admitted in government health units	1440Patients admitted in government health units
Number of outpatients that visited the Govt. health facilities.	<i>196000</i> Training, supervision and monitoringOutpatient clients visiting and being attended to at government health centers in all subcounties in the district	49000Outpatient clients visiting and being attended to at government health centers in all subcounties in the district	49000Outpatient clients visiting and being attended to at government health centers in all subcounties in the district	49000Outpatient clients visiting and being attended to at government health centers in all subcounties in the district	49000Outpatient clients visiting and being attended to at government health centers in all subcounties in the district



**Vote:513 Kabarole District**

**FY 2019/20**

Number of trained health workers in health centers

*310 All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV, IIIs and IIs. Supervision, Recruitment Trained health workers in all health centers in the entire district.*

310 Trained health workers in all health centers in the entire district.

310 Trained health workers in all health centers in the entire district.

310 Trained health workers in all health centers in the entire district.

310 Trained health workers in all health centers in the entire district.

**Non Standard Outputs:**

Inpatient clients attended to, Pregnant women delivering in health facilities, Staff recruitment, Outreach, Training, supervision and monitoring

*Inpatient clients attended to, Pregnant women delivering in health facilities, Staff recruitment, Inpatient clients attended to, Pregnant women delivering in health facilities, Staff recruitment*

*Increased access to quality health services, Payroll verification, Training, supervision, monitoring and staff recruitment, Health outreaches, immunization*

Increased access to quality health services

Increased access to quality health services

Increased access to quality health services

Increased access to quality health services

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	158,131	118,598	194,362	48,591	48,591	48,591	48,591
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>158,131</b>	<b>118,598</b>	<b>194,362</b>	<b>48,591</b>	<b>48,591</b>	<b>48,591</b>	<b>48,591</b>

**Class Of OutPut: Capital Purchases**

**Vote:513 Kabarole District**

**FY 2019/20**

**Output: 08 81 72Administrative Capital**

Non Standard Outputs:			<i>Payment of retention for Nyantabooma HCIII and Nyabuswa HCIII</i>	Payment of retention for Nyantabooma HCIII and Nyabuswa HCIII	Payment of retention for Nyantabooma HCIII and Nyabuswa HCIII	Payment of retention for Nyantabooma HCIII and Nyabuswa HCIII	Payment of retention for Nyantabooma HCIII and Nyabuswa HCIII	Payment of retention for Nyantabooma HCIII and Nyabuswa HCIII
<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	27,464	6,866	6,866	6,866	6,866	6,866
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>27,464</b>	<b>6,866</b>	<b>6,866</b>	<b>6,866</b>	<b>6,866</b>	<b>6,866</b>

**Output: 08 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:		Improved quality of services offered in health facilitiesTraining, workshops, Supervision	<i>Supervision and monitoring. trainings and workshops</i>					
<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>	280,000	210,000	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>280,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 08 81 81Staff Houses Construction and Rehabilitation**

No of staff houses constructed		<i>Procurement, supervision of worksstaff house constructed at Nyakitokoli HCII</i>	Ostaff house constructed at Nyakitokoli HCII	Ostaff house constructed at Nyakitokoli HCII	Ostaff house constructed at Nyakitokoli HCII	Istaff house constructed at Nyakitokoli HCII

**Vote:513 Kabarole District**

**FY 2019/20**

No of staff houses rehabilitated			<i>0noneN/A</i>	Not planned	Not planned	0Not planned	0Not planned
<b>Non Standard Outputs:</b>	Improve quality of services Construction of staff house at Nyantabooma HCIII, Rehabilitation of staff house at Nyabuswa HCIII	<b>Construction and Rehabilitation of staff houses Construction and Rehabilitation of staff houses</b>	<b>Increased quality of health services Procurement, construction of staff houses</b>	Increased quality of health services	Increased quality of health services	Increased quality of health services	Increased quality of health services
<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>	172,247	129,185	100,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>172,247</b>	<b>129,185</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Output: 08 81 82Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed			<b>IProcurement, supervision and monitoring, construction of maternity ward Maternity ward constructed at Nyakitokoli HCII</b>	0Maternity ward constructed at Nyakitokoli HCII	0Maternity ward constructed at Nyakitokoli HCII	0Maternity ward constructed at Nyakitokoli HCII	1Maternity ward constructed at Nyakitokoli HCII
No of maternity wards rehabilitated			<i>noneN/A</i>				
<b>Non Standard Outputs:</b>	Improved access to maternal and child health services Construction of Nyantabooma HCIII Maternity ward	<b>Construction of maternity ward at Nyantabooma HCIII Construction of maternity ward at Nyantabooma HCIII</b>	<b>Increased access to maternal and child health services Procurement, supervision and monitoring, construction of maternity ward</b>	Increased access to maternal and child health services	Increased access to maternal and child health services	Increased access to maternal and child health services	Increased access to maternal and child health services
<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>	200,000	150,000	300,000	75,000	75,000	75,000	75,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>200,000</b>	<b>150,000</b>	<b>300,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

**Vote:513 Kabarole District**

**FY 2019/20**

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

No of OPD and other wards constructed			<i>1Supervision and MonitoringGeneral ward constructed</i>	1General ward constructed	1General ward constructed	1General ward constructed	1General ward constructed
No of OPD and other wards rehabilitated			<i>0NoneOPD and other ward constructed</i>	0OPD and other ward constructed	0OPD and other ward constructed	0OPD and other ward constructed	0OPD and other ward constructed
<b>Non Standard Outputs:</b>	Improve access and quality of health servicesSupervision and Monitoring, Construction of general ward	<i>Construction of General ward at Nyantabooma HCIIIConstruction of General ward at Nyantabooma HCIII</i>	<i>Increased access to quality health servicesProcurement, monitoring and supervision, construction works</i>	Increased access to quality health services	Increased access to quality health services	Increased access to quality health services	Increased access to quality health services
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	200,000	150,000	250,000	62,500	62,500	62,500
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>200,000</b>	<b>150,000</b>	<b>250,000</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>

**Vote:513 Kabarole District**

**FY 2019/20**

**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.			<b>2100SupervisionDeliveries conducted at Kabarole and Virika Hospital</b>	525Deliveries conducted at Kabarole and Virika Hospital	525Deliveries conducted at Kabarole and Virika Hospital	525Deliveries conducted at Kabarole and Virika Hospital	525Deliveries conducted at Kabarole and Virika Hospital
Number of inpatients that visited the NGO hospital facility			<b>11495Supervisioninpatients attended to at Kabarole and Virika Hospital</b>	2873inpatients attended to at Kabarole and Virika Hospital	2873inpatients attended to at Kabarole and Virika Hospital	2874inpatients attended to at Kabarole and Virika Hospital	2875inpatients attended to at Kabarole and Virika Hospital
Number of outpatients that visited the NGO hospital facility			<b>32100Supervisionoutpatients attended to at Kabarole and Virika Hospital</b>	8025outpatients attended to at Kabarole and Virika Hospital	8025outpatients attended to at Kabarole and Virika Hospital	8025outpatients attended to at Kabarole and Virika Hospital	8025outpatients attended to at Kabarole and Virika Hospital
<b>Non Standard Outputs:</b>	Technical support supervision and monitoring	Technical support supervision and monitoring	<b>Improved access to quality health servicesTechnical support supervision, monitoring</b>	Improved access to quality health services	Improved access to quality health services	Improved access to quality health services	Improved access to quality health services
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	157,206	117,905	322,865	80,716	80,716	80,716
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>157,206</b>	<b>117,905</b>	<b>322,865</b>	<b>80,716</b>	<b>80,716</b>	<b>80,716</b>

**Programme: 08 83 Health Management and Supervision**

**Class Of OutPut: Higher LG Services**

**Vote:513 Kabarole District**

**FY 2019/20**

**Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:	Improved Knowledge on nutrition through setting of demonstration gardensTrainings, followup, Monitoring and supervision, submission of quarterly financial reports to MAAIF	<b>Monitoring and supervisionMonitoring and supervision</b>	<b>Improved health servicesTraining, monitoring and supervision</b>	Improved health services	Improved health services	Improved health services	Improved health services
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	225,000	168,750	225,000	56,250	56,250	56,250	56,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>225,000</b>	<b>168,750</b>	<b>225,000</b>	<b>56,250</b>	<b>56,250</b>	<b>56,250</b>	<b>56,250</b>

**Output: 08 83 02Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	quarterly monitoringvisits to health facilities4sMonitoring of Helath services in the District by District leaders (Tecnical)	<b>Monitoring Visits and supervisionMonitoring Visits and supervision</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,092	3,819	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

**Vote:513 Kabarole District**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>5,092</b>	<b>3,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	3,328,391	2,496,283	<b>3,460,020</b>	865,005	865,005	865,005	865,005
<i>Non Wage Rec't:</i>	620,317	465,238	<b>821,287</b>	205,322	205,322	205,322	205,322
<i>Domestic Dev't:</i>	572,247	429,185	<b>677,464</b>	169,366	169,366	169,366	169,366
<i>External Financing:</i>	280,000	210,000	<b>318,000</b>	79,500	79,500	79,500	79,500
<b>Total For WorkPlan</b>	<b>4,800,955</b>	<b>3,600,706</b>	<b>5,276,771</b>	<b>1,319,193</b>	<b>1,319,193</b>	<b>1,319,193</b>	<b>1,319,193</b>

**Vote:513 Kabarole 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*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	-Primary schools supervised and monitored for quality standards. -Monitored construction works on classrooms and teachers houses.- Conduct monitoring and supervision in schools for quality education. -Monitoring construction of classrooms and teachers houses iin the planned sites.	<b>45Primary schools monitored, 7 secondary schools monitored,10private schools monitored. All construction works monitored45Primary schools monitored, 7 secondary schools monitored,10private schools monitored. All construction works monitored</b>	<b>Payment of teacher salaries for all primary schools in the district.Payment of teacher salaries for all primary schools in the district.</b>	Support Primary schools with Capitation	Support Primary schools with Capitation	Support Primary schools with Capitation	Support Primary schools with Capitation
<b>Wage Rec't:</b>	4,954,874	3,716,156	<b>4,954,874</b>	1,238,718	1,238,718	1,238,718	1,238,718
<b>Non Wage Rec't:</b>	27,000	20,250	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,981,874</b>	<b>3,736,406</b>	<b>4,954,874</b>	<b>1,238,718</b>	<b>1,238,718</b>	<b>1,238,718</b>	<b>1,238,718</b>

**Class Of OutPut: Lower Local Services**

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



**Vote:513 Kabarole District**

**FY 2019/20**

No. of Students passing in grade one	<i>455Monitoring of the conduct of PLE centres in Kabarole District.Increased pass rate of PLE at primary level in Kabarole District.</i>	455Increased pass rate of PLE at primary level in Kabarole District.	455Increased pass rate of PLE at primary level in Kabarole District.	455Increased pass rate of PLE at primary level in Kabarole District.	455Increased pass rate of PLE at primary level in Kabarole District.
No. of pupils enrolled in UPE	<i>35281Registration of pupils for primary education in Kabarole District.Increased enrolment in 63 primary schools in Kabarole District.</i>	63Increased enrolment in 63 primary schools in Kabarole District.	63Increased enrolment in 63 primary schools in Kabarole District.	63Increased enrolment in 63 primary schools in Kabarole District.	63Increased enrolment in 63 primary schools in Kabarole District.
No. of pupils sitting PLE	<i>455Monitoring of the conduct of PLE centres in Kabarole District.Increased pass rate of PLE at primary level in Kabarole District.</i>	455Increased pass rate of PLE at primary level in Kabarole District.	455Increased pass rate of PLE at primary level in Kabarole District.	455Increased pass rate of PLE at primary level in Kabarole District.	455Increased pass rate of PLE at primary level in Kabarole District.
No. of qualified primary teachers	<i>810Recruitment and posting of teachers in 63 primary schools in Kabarole District.Teachers posted in the 63 primary schools in Kabarole District</i>	810Teachers posted in the 63 primary schools in Kabarole District	810Teachers posted in the 63 primary schools in Kabarole District	810Teachers posted in the 63 primary schools in Kabarole District	810Teachers posted in the 63 primary schools in Kabarole District
No. of student drop-outs	<i>350Tracking pupils attendance in 63 primary schools of Kabarole District.Data collection on school dropouts.</i>	50Data collection on school dropouts.	50Data collection on school dropouts.	100Data collection on school dropouts.	150Data collection on school dropouts.

**Vote:513 Kabarole District**

**FY 2019/20**

No. of teachers paid salaries			<i>810Monitoring allocation and payment of teachers salaries.Approval and payment of teachers salaries in 15 Lower Local Government primary schools of Kabarole District.</i>	810Approval and payment of teachers salaries in 15 Lower Local Government	810Approval and payment of teachers salaries in 15 Lower Local Government	810Approval and payment of teachers salaries in 15 Lower Local Government	810Approval and payment of teachers salaries in 15 Lower Local Government
<b>Non Standard Outputs:</b>	Pupils sitting and passing PLE in Kabarole DistrictTeaching, supervision and monitoring	<i>Pupils sitting and passing PLE in Kabarole DistrictPupils sitting and passing PLE in Kabarole District</i>	N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	374,222	280,666	515,473	128,868	128,868	128,868	128,868
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>374,222</b>	<b>280,666</b>	<b>515,473</b>	<b>128,868</b>	<b>128,868</b>	<b>128,868</b>	<b>128,868</b>

**Class Of OutPut: Capital Purchases**

**Vote:513 Kabarole District**

**FY 2019/20**

**Output: 07 81 80 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE			<b>06 Monitoring and supervision on classroom construction works. Classrooms constructed at Kibyo Hill, St. Kizito and Kyaitamba Primary Schools.</b>	2 Classrooms constructed at Kibyo Hill, St. Kizito and Kyaitamba Primary Schools.	2 Classrooms constructed at Kibyo Hill, St. Kizito and Kyaitamba Primary Schools.	1 Classrooms constructed at Kibyo Hill, St. Kizito and Kyaitamba Primary Schools.	1 Classrooms constructed at Kibyo Hill, St. Kizito and Kyaitamba Primary Schools.
No. of classrooms rehabilitated in UPE			N/A/N/A	N/A	N/A	N/A	N/A
<b>Non Standard Outputs:</b>	N/A/N/A	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
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	172,994	129,745	329,956	82,489	82,489	82,489	82,489
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>172,994</b>	<b>129,745</b>	<b>329,956</b>	<b>82,489</b>	<b>82,489</b>	<b>82,489</b>	<b>82,489</b>

**Output: 07 81 83 Provision of furniture to primary schools**

No. of primary schools receiving furniture			<b>10 Primary schools receiving at least 20 three seater desks each. Primary schools receiving at least 20 three seater desks each.</b>	2 Primary schools receiving at least 20 three seater desks each.	2 Primary schools receiving at least 20 three seater desks each.	2 Primary schools receiving at least 20 three seater desks each.	4 Primary schools receiving at least 20 three seater desks each.
<b>Non Standard Outputs:</b>	Ten selected primary schools receive three seater desks. Monitoring distribution and utilization of furniture in schools.	<b>Ten selected primary schools receive three seater desks. Ten selected primary schools receive three seater desks.</b>	N/A/N/A	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>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,000	9,000	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0

**Vote:513 Kabarole District**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
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*Programme: 07 82 Secondary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 82 01Secondary Teaching Services*

<b>Non Standard Outputs:</b>	Payment of Secondary teachers salaries and supervision and monitoring of teaching services	<i>Payment of Secondary teachers salaries and supervision and monitoring of teaching services</i>	<i>N/A/N/A</i>	payment of salaries of secondary school teachers and monitoring of schools done	payment of salaries of secondary school teachers and monitoring of schools done	payment of salaries of secondary school teachers and monitoring of schools done	payment of salaries of secondary school teachers and monitoring of schools done
<i>Wage Rec't:</i>	1,027,812	770,859	<b>1,540,259</b>	385,065	385,065	385,065	385,065
<i>Non Wage Rec't:</i>	22,100	16,575	<b>6,875</b>	1,719	1,719	1,719	1,719
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,049,913</b>	<b>787,434</b>	<b>1,547,135</b>	<b>386,784</b>	<b>386,784</b>	<b>386,784</b>	<b>386,784</b>

**Class Of OutPut: Lower Local Services**

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

No. of students enrolled in USE	<i>4600Mobilization and registration of students under universal secondary education.Increase d enrollment in Universal Secondary Education in the District.</i>	4600number of enrolled students in Universal Secondary Education in the District.	4600number of enrolled students in Universal Secondary Education in the District.	4600number of enrolled students in Universal Secondary Education in the District.	4600number of enrolled students in Universal Secondary Education in the District.
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**Vote:513 Kabarole District**

**FY 2019/20**

No. of students passing O level			<b>900Support supervision for improved teaching and learning for quality standards.Increase d pass rate of O level.</b>	900Increased pass rate of O level.	900Increased pass rate of O level.	900Increased pass rate of O level.	900Increased pass rate of O level.
No. of students sitting O level			<b>1110Support retention and completion; career guidance and peer support activities.At least 95% students completing "O" level.</b>	1110At least 95% students completing "O" level.	1110At least 95% students completing "O" level.	1110At least 95% students completing "O" level.	1110At least 95% students completing "O" level.
No. of teaching and non teaching staff paid			<b>121Approved and payment of salaries.Teaching and non teaching staff salary paid.</b>	121Teaching and non teaching staff salary paid.	121Teaching and non teaching staff salary paid.	121Teaching and non teaching staff salary paid.	121Teaching and non teaching staff salary paid.
<b>Non Standard Outputs:</b>	Improved retention and completion level in all Secondary Schools.Support supervision and monitoring to enhance retention and completion rate in schools.	<b>Improved retention and completion level in all Secondary SchoolsImproved retention and completion level in all Secondary Schools</b>	N/A/N/A	N/A	N/A	N/A	N/A
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	607,266	455,449	<b>671,193</b>	167,798	167,798	167,798
	<b>Domestic Dev't:</b>	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>607,266</b>	<b>455,449</b>	<b>671,193</b>	<b>167,798</b>	<b>167,798</b>	<b>167,798</b>

**Class Of OutPut: Capital Purchases**

**Vote:513 Kabarole District**

**FY 2019/20**

**Output: 07 82 75Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>	Support to Bukuku seed school to facilitate purchase of equipment and furniture	<i>Support to Bukuku seed school to facilitate purchase of equipment and furniture</i>						
<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>	10,000	7,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 07 82 80Secondary School Construction and Rehabilitation**

<b>Non Standard Outputs:</b>	Constrction of classrooms and administration Block at St pauls Nyabweya sss	<i>Constrction of classrooms and administration Block at St pauls Nyabweya sss</i>	<i>Completion of the construction of Nyabweya Seed sch in kasenda S/c and construction of library and equipping it at Noble Mayombo Memorial SS in Kijura T/C</i>	Completion of the construction of Nyabweya Seed school and construction of library and equipping it at Noble	Completion of the construction of Nyabweya Seed school and construction of library and equipping it at Noble	Completion of the construction of Nyabweya Seed school and construction of library and equipping it at Noble	Completion of the construction of Nyabweya Seed school and construction of library and equipping it at Noble
<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

**Vote:513 Kabarole District**

**FY 2019/20**

<i>Domestic Dev't:</i>	728,782	546,586	<b>1,006,336</b>	251,584	251,584	251,584	251,584
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>728,782</b>	<b>546,586</b>	<b>1,006,336</b>	<b>251,584</b>	<b>251,584</b>	<b>251,584</b>	<b>251,584</b>

**Programme: 07 83 Skills Development**

**Class Of OutPut: Higher LG Services**

**Output: 07 83 01Tertiary Education Services**

No. of students in tertiary education			<b>380Registration for Vocational training skills in tertiary institution. Increased students for tertiary education</b>	380Increased students for tertiary education	380Increased students for tertiary education	380Increased students for tertiary education	380Increased students for tertiary education
No. Of tertiary education Instructors paid salaries			<b>30Monitoring of payment Tertiary Education Instructors salaries.Approved and payment of Tertiary Education Instructors salaries at Canon Apolo PTC.</b>	30Approved and payment of Tertiary Education Instructors salaries at Canon Apolo PTC.	30Approved and payment of Tertiary Education Instructors salaries at Canon Apolo PTC.	30Approved and payment of Tertiary Education Instructors salaries at Canon Apolo PTC.	30Approved and payment of Tertiary Education Instructors salaries at Canon Apolo PTC.
<b>Non Standard Outputs:</b>	At least 90% students enrolled and complete tertiary education.Support supervision and monitoring for improved performance in tertiary institution.	<b>At least 90% students enrolled and complete tertiary education.At least 90% students enrolled and complete tertiary education.</b>	<b>N/A/N/A</b>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	508,104	381,078	<b>551,401</b>	137,850	137,850	137,850	137,850
<i>Non Wage Rec't:</i>	602,717	452,038	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,110,821</b>	<b>833,116</b>	<b>551,401</b>	<b>137,850</b>	<b>137,850</b>	<b>137,850</b>	<b>137,850</b>

**Vote:513 Kabarole District**

**FY 2019/20**

**Class Of OutPut: Lower Local Services**

**Output: 07 83 51 Skills Development Services**

**Non Standard Outputs:**

			<i>Granting of Government tertiary institutions to facilitate there operations</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	603,020	150,755	150,755	150,755	150,755	150,755
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>603,020</b>	<b>150,755</b>	<b>150,755</b>	<b>150,755</b>	<b>150,755</b>	<b>150,755</b>

**Programme: 07 84 Education & Sports Management and Inspection**

**Class Of OutPut: Higher LG Services**



## Vote:513 Kabarole District

**FY 2019/20**

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

Non Standard Outputs:	Supervision and monitoring in primary schools to ensure quality education.  Routine monitoring and supervision in schools.	<i>Supervision and monitoring in primary schools to ensure quality education. Supervision and monitoring in primary schools to ensure quality education.</i>	<i>Monitoring and supervision of P/s schools done</i>	Monitoring and supervision of P/s schools done	Monitoring and supervision of P/s schools done	Monitoring and supervision of P/s schools done	Monitoring and supervision of P/s schools done
<i>Wage Rec't:</i>	91,547	68,660	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,968	26,226	30,674	7,669	7,669	7,669	7,669
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>126,515</b>	<b>94,886</b>	<b>30,674</b>	<b>7,669</b>	<b>7,669</b>	<b>7,669</b>	<b>7,669</b>

### Output: 07 84 02 Monitoring and Supervision Secondary Education

Non Standard Outputs:	All Secondary schools education programmes monitored and supervised. Routine monitoring and supervision in secondary schools.	<i>All Secondary schools education programmes monitored and supervised. All Secondary schools education programmes monitored and supervised.</i>	<i>Monitoring and supervision of 8 government and 8 private schools</i>	Monitoring and supervision of 8 government and 8 private schools	Monitoring and supervision of 8 government and 8 private schools	Monitoring and supervision of 8 government and 8 private schools	Monitoring and supervision of 8 government and 8 private schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,668	4,251	10,239	2,560	2,560	2,560	2,560
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,668</b>	<b>4,251</b>	<b>10,239</b>	<b>2,560</b>	<b>2,560</b>	<b>2,560</b>	<b>2,560</b>

### Output: 07 84 03 Sports Development services

**Vote:513 Kabarole District**

**FY 2019/20**

Non Standard Outputs:	- Trained sports leaders; referees, ampires and teams with different skills	<i>Trained sports leaders; referees, umpires and teams with different skills</i>	<i>Support sports activities in the district</i>	Support sports activities in the district	Support sports activities in the district	Support sports activities in the district	Support sports activities in the district
	- Conduct sports training with teams	<i>Trained sports leaders; referees, umpires and teams with different skills</i>	<i>Support sports activities in the district</i>				
	- Monitoring of sports activities in communities and school						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	64,000	16,000	16,000	16,000	16,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>64,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>

**Output: 07 84 05 Education Management Services**

Non Standard Outputs:		N/A/N/A	Payment of headquarter staff salaries and management of the education office	Payment of headquarter staff salaries and management of the education office	Payment of headquarter staff salaries and management of the education office	Payment of headquarter staff salaries and management of the education office
<i>Wage Rec't:</i>	0	0	654,159	163,540	163,540	163,540
<i>Non Wage Rec't:</i>	0	0	40,624	10,156	10,156	10,156
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>694,783</b>	<b>173,696</b>	<b>173,696</b>	<b>173,696</b>

**Vote:513 Kabarole District**

**FY 2019/20**

*Programme: 07 85 Special Needs Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 85 01Special Needs Education Services*

No. of children accessing SNE facilities			<b>500</b> Registering and enrolling of children with special needs.Increased number of children with special learning needs.	500Increased number of children with special learning needs.	500Increased number of children with special learning needs.	500Increased number of children with special learning needs.	500Increased number of children with special learning needs.
No. of SNE facilities operational			<b>15</b> Support supervision and monitoring inclusive programme.Functional practicing inclusive education.	12Functional practicing inclusive education.	01Functional practicing inclusive education.	01Functional practicing inclusive education.	01Functional practicing inclusive education.
<b>Non Standard Outputs:</b>	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<b>5,683</b>	1,421	1,421	1,421	1,421
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>5,683</b>	<b>1,421</b>	<b>1,421</b>	<b>1,421</b>	<b>1,421</b>
<i>Wage Rec't:</i>	6,582,337	4,936,753	<b>7,700,692</b>	1,925,173	1,925,173	1,925,173	1,925,173
<i>Non Wage Rec't:</i>	1,678,941	1,259,206	<b>1,947,782</b>	486,945	486,945	486,945	486,945
<i>Domestic Dev't:</i>	923,775	692,832	<b>1,348,292</b>	337,073	337,073	337,073	337,073
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>9,185,054</b>	<b>6,888,790</b>	<b>10,996,766</b>	<b>2,749,192</b>	<b>2,749,192</b>	<b>2,749,192</b>	<b>2,749,192</b>

**Vote:513 Kabarole 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*

**Class Of OutPut: Higher LG Services**

*Output: 04 81 05District Road equipment and machinery repaired*

Non Standard Outputs:	Maintenance of road equipmentGeneral servicing, minor repairs and replacement of consuables.	<i>Servicing of the new and old road equipment, minor repairs and procurement of consumable parts</i>	<i>Maintaince of road equipmentMaintai nce of road equipment</i>	Maintaince of road equipment	Maintaince of road equipment	Maintaince of road equipment	Maintaince of road equipment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	85,178	63,884	60,000	15,000	15,000	15,000	15,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>85,178</b>	<b>63,884</b>	<b>60,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

**Vote:513 Kabarole District**

**FY 2019/20**

**Output: 04 81 08 Operation of District Roads Office**

Non Standard Outputs:	Payment of staff salaries and allowances for machine operators and management of the District engineers office	<i>Payment of staff salaries and allowances for machine operators and management of the District engineers office</i>	<i>Payment of staff salaries, prouementt of office stationery and other related accessories, facilitation of field supervision and monitoring and travel allowances</i>	Payment of staff salaries, prouementt of office stationery and other related accessories, facilitation of field supervision and monitoring and travel allowances	Payment of staff salaries, prouementt of office stationery and other related accessories, facilitation of field supervision and monitoring and travel allowances	Payment of staff salaries, prouementt of office stationery and other related accessories, facilitation of field supervision and monitoring and travel allowances	Payment of staff salaries, prouementt of office stationery and other related accessories, facilitation of field supervision and monitoring and travel allowances
<b>Wage Rec't:</b>	163,000	122,250	<b>144,632</b>	36,158	36,158	36,158	36,158
<b>Non Wage Rec't:</b>	35,552	26,664	<b>27,722</b>	6,931	6,931	6,931	6,931
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>198,552</b>	<b>148,914</b>	<b>172,354</b>	<b>43,089</b>	<b>43,089</b>	<b>43,089</b>	<b>43,089</b>

**Class Of OutPut: Lower Local Services**

**Output: 04 81 58 District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	0N/AN/A	0Not planned	0Not planned	0Not planned	0Not planned
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**Vote:513 Kabarole District**

**FY 2019/20**

Length in Km of District roads routinely maintained			<i>70mechnised routine maintenance of Kilometers of mechnised routine maintenance of feeder roads on Nyabukara Harugongo, Butebe Mugusu, Kahangi Mbaganim Kirrere Kabegira, Mugusu Kinyankende, Kasusu Muhora, Karambi Butebe, Kichwamba Kiburara, Kiburara Orubanza, Isunga Rwaihamba, Isunga Rwankenzi and Kicuna Mporampora</i>	20Kilometers of mechnised routine maintenance of feeder roads on Nyabukara Harugongo, Butebe Mugusu, Kahangi Mbaganim Kirrere Kabegira, Mugusu Kinyankende, Kasusu Muhora, Karambi Butebe, Kichwamba Kiburara, Kiburara Orubanza, Isunga Rwaihamba, Isunga Rwankenzi and Kicuna Mporampora	20Kilometers of mechnised routine maintenance of feeder roads on Nyabukara Harugongo, Butebe Mugusu, Kahangi Mbaganim Kirrere Kabegira, Mugusu Kinyankende, Kasusu Muhora, Karambi Butebe, Kichwamba Kiburara, Kiburara Orubanza, Isunga Rwaihamba, Isunga Rwankenzi and Kicuna Mporampora	20Kilometers of mechnised routine maintenance of feeder roads on Nyabukara Harugongo, Butebe Mugusu, Kahangi Mbaganim Kirrere Kabegira, Mugusu Kinyankende, Kasusu Muhora, Karambi Butebe, Kichwamba Kiburara, Kiburara Orubanza, Isunga Rwaihamba, Isunga Rwankenzi and Kicuna Mporampora	10Kilometers of mechnised routine maintenance of feeder roads on Nyabukara Harugongo, Butebe Mugusu, Kahangi Mbaganim Kirrere Kabegira, Mugusu Kinyankende, Kasusu Muhora, Karambi Butebe, Kichwamba Kiburara, Kiburara Orubanza, Isunga Rwaihamba, Isunga Rwankenzi and Kicuna Mporampora
No. of bridges maintained			0N/AN/A	0Not planned	0Not planned	0Not planned	0Not planned
<b>Non Standard Outputs:</b>	N/ARoutine	N/AN/A	N/AN/A	Maitainance of Urban Community access roads	Maitainance of Urban Community access roads	Maitainance of Urban Community access roads	Maitainance of Urban Community access roads
	Manual maintenance of feeder roads by de-silting drains, vegetation clearing, pothole filling, and erosion control,						
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	457,121	342,841	432,853	108,213	108,213	108,213
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>457,121</b>	<b>342,841</b>	<b>432,853</b>	<b>108,213</b>	<b>108,213</b>	<b>108,213</b>
	<i>Wage Rec't:</i>	163,000	122,250	144,632	36,158	36,158	36,158
	<i>Non Wage Rec't:</i>	577,851	433,389	520,576	130,144	130,144	130,144
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0

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**Vote:513 Kabarole District**

**FY 2019/20**

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<b>Total For WorkPlan</b>	<b>740,851</b>	<b>555,639</b>	<b>665,208</b>	<b>166,302</b>	<b>166,302</b>	<b>166,302</b>	<b>166,302</b>
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**Vote:513 Kabarole 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:513 Kabarole District**

**FY 2019/20**

**Output: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Staff salaries will be paid under the wage budget allocation. 3 construction projects will be supervised and water sources functionality monitored. Data will be collected on a quarterly basis reflecting the status of water supply facilities. Data collection at new and old water supply facilities. Site meetings at new water projects. Monthly payments of staff salaries	<i>Staff salaries will be paid under the wage budget allocation. 3 construction projects will be supervised and water sources functionality monitored. Data will be collected on a quarterly basis reflecting the status of water supply facilities. Staff salaries will be paid under the wage budget allocation. 3 construction projects will be supervised and water sources functionality monitored. Data will be collected on a quarterly basis reflecting the status of water supply facilities.</i>	<i>Supervised contractors, coordinated stakeholders, well supported extension staff, water quality tested Supervision of contractors and coordination of stakeholders</i>	payment of staff salaries, motivational allowances, conducting of advocacy, coordination and extention workers meetings	payment of staff salaries, motivational allowances, conducting of advocacy, coordination and extention workers meetings	payment of staff salaries, motivational allowances, conducting of advocacy, coordination and extention workers meetings	payment of staff salaries, motivational allowances, conducting of advocacy, coordination and extention workers meetings
<b>Wage Rec't:</b>	48,222	36,167	<b>32,090</b>	8,022	8,022	8,022	8,022
<b>Non Wage Rec't:</b>	10,599	7,949	<b>21,253</b>	5,313	5,313	5,313	5,313
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,821</b>	<b>44,116</b>	<b>53,342</b>	<b>13,336</b>	<b>13,336</b>	<b>13,336</b>	<b>13,336</b>

**Output: 09 81 02 Supervision, monitoring and coordination**

**Vote:513 Kabarole District**

**FY 2019/20**

No. of supervision visits during and after construction

*10Site meetings will be held at all new construction projects and rehabilitation projectsSite meetings will be held at all new construction projects and rehabilitation projects Construction of pipelines, concrete works, earthworks and public stand pipes*

2Site meetings will be held at all new construction projects and rehabilitation projects Construction of pipelines, concrete works, earthworks and public stand pipes

2Site meetings will be held at all new construction projects and rehabilitation projects Construction of pipelines, concrete works, earthworks and public stand pipes

3Site meetings will be held at all new construction projects and rehabilitation projects Construction of pipelines, concrete works, earthworks and public stand pipes

3Site meetings will be held at all new construction projects and rehabilitation projects Construction of pipelines, concrete works, earthworks and public stand pipes

No. of District Water Supply and Sanitation Coordination Meetings

*4Meetings will be conducted bringing together civil society, private sector and heads of departmentsJoint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improvedMeetings will be conducted bringing together civil society, private sector and heads of departments. Joint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improved*

1Meetings will be conducted bringing together civil society, private sector and heads of departments. Joint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improved

1Meetings will be conducted bringing together civil society, private sector and heads of departments. Joint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improved

1Meetings will be conducted bringing together civil society, private sector and heads of departments. Joint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improved

1Meetings will be conducted bringing together civil society, private sector and heads of departments. Joint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improved

**Vote:513 Kabarole District**

**FY 2019/20**

No. of Mandatory Public notices displayed with financial information (release and expenditure)

*4*Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards

1Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards

1Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards

1Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards

1Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards

No. of sources tested for water quality

*21*Water supply facilities tested for physical, chemical and bacteriological. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities

5Water supply facilities tested for physical, chemical and bacteriological. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities

5Water supply facilities tested for physical, chemical and bacteriological. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities

5Water supply facilities tested for physical, chemical and bacteriological. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities

6Water supply facilities tested for physical, chemical and bacteriological. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities

**Vote:513 Kabarole District**

**FY 2019/20**

No. of water points tested for quality

**21**Water supply facilities tested for physical, chemical and bacteriological parameters  
Water supply facilities tested for physical, chemical and bacteriological parameters. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities

10Water supply facilities tested for physical, chemical and bacteriological parameters. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities

5Water supply facilities tested for physical, chemical and bacteriological parameters. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities

6Water supply facilities tested for physical, chemical and bacteriological parameters. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities

0Water supply facilities tested for physical, chemical and bacteriological parameters. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities

**Non Standard Outputs:**

Joint planning and reporting will be conducted between elected leaders, technical staff, civil society, the private sector and faith based organisations enabling the media to participate in a positive way when advocating for WASH services  
Joint project appraisal, identification of water stressed areas to inform planning processes, use of the district water and sanitation investment plan

**Joint planning and reporting will be conducted between elected leaders, technical staff, civil society, the private sector and faith based organisations enabling the media to participate in a positive way when advocating for WASH services**  
**Joint planning and reporting will be conducted between elected leaders, technical staff, civil society, the private sector and faith based organisations enabling the media to participate in a positive way when advocating for WASH services**

N/A/N/A

N/A

N/A

N/A

N/A

**Vote:513 Kabarole District**

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,032	1,008	1,008	1,008	1,008
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>4,032</b>	<b>1,008</b>	<b>1,008</b>	<b>1,008</b>	<b>1,008</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	<i>85%rural water points sources functional thru piped water systems will be repaired to enable water users enjoy better services .Replacement of worn out parts will be carried out plus re-formation of non-functioning water user committee rural water points sources functional thru piped water systems will be repaired to enable water users enjoy better services</i>	85% rural water points sources functional thru piped water systems will be repaired to enable water users enjoy better services	85% rural water points sources functional thru piped water systems will be repaired to enable water users enjoy better services	85% rural water points sources functional thru piped water systems will be repaired to enable water users enjoy better services	85% rural water points sources functional thru piped water systems will be repaired to enable water users enjoy better services
% of rural water point sources functional (Shallow Wells )	<i>88%Shallow wells will be repaired. Funding has been captured elsewhere in this document.Rural water points functional. Shallow wells will be repaired. Funding has been captured elsewhere in this document.</i>	88% Rural water points functional. Shallow wells will be repaired. Funding has been captured elsewhere in this document.	88% Rural water points functional. Shallow wells will be repaired. Funding has been captured elsewhere in this document.	88% Rural water points functional. Shallow wells will be repaired. Funding has been captured elsewhere in this document.	88% Rural water points functional. Shallow wells will be repaired. Funding has been captured elsewhere in this document.
No. of public sanitation sites rehabilitated	<i>0Not plannedNot planned</i>	Not planned	Not planned	Not planned	Not planned

**Vote:513 Kabarole District**

**FY 2019/20**

No. of water points rehabilitated			<i>17Boreholes and shallow wells will be rehabilitated funding has been captured Boreholes and shallow wells will be rehabilitated funding has been captured</i>	5Boreholes and shallow wells will be rehabilitated funding has been captured	5Boreholes and shallow wells will be rehabilitated funding has been captured	3Boreholes and shallow wells will be rehabilitated funding has been captured	4Boreholes and shallow wells will be rehabilitated funding has been captured
No. of water pump mechanics, scheme attendants and caretakers trained			<i>01One group of hand pump mechanics trained and supported to repair water sourcesOne group of hand pump mechanics trained and supported to repair water sources</i>	01One group of hand pump mechanics trained and supported to repair water sources	0One group of hand pump mechanics trained and supported to repair water sources	0One group of hand pump mechanics trained and supported to repair water sources	0One group of hand pump mechanics trained and supported to repair water sources
<b>Non Standard Outputs:</b>	Rehabilitated water sources with fully functional water user committeesAssessment of non-functioning water sources, replacement of non-functioning system components, and water source re-construction	<i>Rehabilitated water sources with fully functional water user committeesRehabilitated water sources with fully functional water user committees</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>	2,000	1,500	5,120	1,280	1,280	1,280
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>5,120</b>	<b>1,280</b>	<b>1,280</b>	<b>1,280</b>

**Output: 09 81 04Promotion of Community Based Management**

**Vote:513 Kabarole District**

**FY 2019/20**

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

*8Meetings will be conducted at district and sub-county level to create demand for WASH services, share sector policies and introduce development partners willing to invest in WASH*

2Meetings will be conducted at district and sub-county level to create demand for WASH services, share sector policies and introduce development partners willing to invest in WASH

2Meetings will be conducted at district and sub-county level to create demand for WASH services, share sector policies and introduce development partners willing to invest in WASH

2Meetings will be conducted at district and sub-county level to create demand for WASH services, share sector policies and introduce development partners willing to invest in WASH

2Meetings will be conducted at district and sub-county level to create demand for WASH services, share sector policies and introduce development partners willing to invest in WASH

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

*0Not plannedNot planned*

Not planned

Not planned

Not planned

Not planned

No. of water and Sanitation promotional events undertaken

*1Sanitation week will be conducted in March 2020 marked by Street cleaning, essay competitions at primary school level, and radioSanitation week will be conducted in March 2020*

0Sanitation week will be conducted in March 2020

0Sanitation week will be conducted in March 2020

01Sanitation week will be conducted in March 2020

0Sanitation week will be conducted in March 2020

## Vote:513 Kabarole District

**FY 2019/20**

No. of Water User Committee members trained

*100Water user committees will be trained in formation of bye-laws, financial Community mapping, transect walks, and joint action planning will be conductedWater user committees will be trained in formation of bye-laws, financial*

25Water user committees will be trained in formation of bye-laws, financial

25Water user committees will be trained in formation of bye-laws, financial

25Water user committees will be trained in formation of bye-laws, financial

25Water user committees will be trained in formation of bye-laws, financial

No. of water user committees formed.

*21Water user committees will be formed at village level Community dialogue meetings will be conducted where sensitisation on WASH issues will be conductedWater user committees will be formed at village level*

5Water user committees will be formed at village level

5Water user committees will be formed at village level

5Water user committees will be formed at village level

6Water user committees will be formed at village level



**Vote:513 Kabarole District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Functional water source committees evidenced by water users paying water user fees on a pay as you fetch basis. Non-functional water sources assessed and repair by water users with support from the sub-county and district authorities. Meetings at sub-county, parish and village level to form by-laws, ratify by-laws, training of water boards and water user associations.	<i>Functional water source committees evidenced by water users paying water user fees on a pay as you fetch basis. Functional water source committees evidenced by water users paying water user fees on a pay as you fetch basis.</i>	N/A/N/A	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>	1,000	750	6,190	1,548	1,548	1,548	1,548
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>6,190</b>	<b>1,548</b>	<b>1,548</b>	<b>1,548</b>	<b>1,548</b>

**Output: 09 81 05Promotion of Sanitation and Hygiene**

**Vote:513 Kabarole District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	<i>Home improvement campaigns will be conducted in 25 villages in the sub-counties of Karangura and Karambi</i>	<i>Home improvement campaigns will be conducted in 25 villages in the sub-counties of Karangura and Karambi</i>	<i>Promotion of sanitation in all LLG governmnets done trough triggering and inspections</i>	Promotion of sanitation in all LLG governmnets done trough triggering and inspections	Promotion of sanitation in all LLG governmnets done trough triggering and inspections	Promotion of sanitation in all LLG governmnets done trough triggering and inspections	Promotion of sanitation in all LLG governmnets done trough triggering and inspections
	Home improvement campaigns will be conducted in 25 villages in the sub-counties of Karangura and Karambi	Home improvement campaigns will be conducted in 25 villages in the sub-counties of Karangura and Karambi	Promotion of sanitation in all LLG governmnets done trough triggering and inspections	Promotion of sanitation in all LLG governmnets done trough triggering and inspections	Promotion of sanitation in all LLG governmnets done trough triggering and inspections	Promotion of sanitation in all LLG governmnets done trough triggering and inspections	Promotion of sanitation in all LLG governmnets done trough triggering and inspections
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	1,005	251	251	251	251
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>1,005</b>	<b>251</b>	<b>251</b>	<b>251</b>	<b>251</b>

**Vote:513 Kabarole District**

**FY 2019/20**

**Class Of OutPut: Lower Local Services**

**Output: 09 81 51 Rehabilitation and Repairs to Rural Water Sources (LLS)**

**Non Standard Outputs:**

			<i>Conduct assessment and repair of all non-functional water sources</i>	Conduct assessment and repair of all non-functional water sources	Conduct assessment and repair of all non-functional water sources	Conduct assessment and repair of all non-functional water sources	Conduct assessment and repair of all non-functional water sources
<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	66,844	16,711	16,711	16,711	16,711
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>66,844</b>	<b>16,711</b>	<b>16,711</b>	<b>16,711</b>	<b>16,711</b>

**Class Of OutPut: Capital Purchases**

**Output: 09 81 72 Administrative Capital**

**Non Standard Outputs:**

			<i>Data collection on water sources and repairs</i>	Data collection on water sources and repairs	Data collection on water sources and repairs	Data collection on water sources and repairs	Data collection on water sources and repairs
<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	32,156	8,039	8,039	8,039	8,039
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>32,156</b>	<b>8,039</b>	<b>8,039</b>	<b>8,039</b>	<b>8,039</b>

**Vote:513 Kabarole District**

**FY 2019/20**

**Output: 09 81 75 Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>	Promotion of sanitation and Hygiene and Holding the sanitation week activities	<b>Promotion of sanitation and Hygiene and Holding the sanitation week activities</b>							
	Promotion of sanitation and Hygiene and Holding the sanitation week activities	<b>Promotion of sanitation and Hygiene and Holding the sanitation week activities</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,053	15,789	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,053</b>	<b>15,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 09 81 82 Shallow well construction**

<b>Non Standard Outputs:</b>	Shallow wells will be rehabilitated in the sub-counties of Kasenda, Kiguma, Kijura T/C, Hakibaale, Busoro and Karambi								
	Replacement of worn out pumping systems and repair of concrete/masonry components of the water sources including fencing of the water source and re-forming of the water user committee								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0

**Vote:513 Kabarole District**

**FY 2019/20**

<i>Domestic Dev't:</i>	63,000	47,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>63,000</b>	<b>47,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 09 81 84Construction of piped water supply system**

<p>No. of piped water supply systems constructed (GFS, borehole pumped, surface water)</p>	<p><b>0808 Piped water systems to be constructed in LLGs</b>  <i>Water source protection, pipeline installation, construction of water structures and public tap stands Piped water systems to be constructed in LLGs</i>  <i>Water source protection, pipeline installation, construction of water structures and public tap stands</i></p>	<p>2Piped water systems to be constructed in LLGs                  Water source protection, pipeline installation, construction of water structures and public tap stands</p>	<p>2Piped water systems to be constructed in LLGs                  Water source protection, pipeline installation, construction of water structures and public tap stands</p>	<p>2Piped water systems to be constructed in LLGs                  Water source protection, pipeline installation, construction of water structures and public tap stands</p>	<p>2Piped water systems to be constructed in LLGs                  Water source protection, pipeline installation, construction of water structures and public tap stands</p>
<p>No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)</p>	<p><b>15Shallow wells will be rehabilitated in the all sub-counties</b>  <i>Shallow wells will be rehabilitated in the sub-counties of Kasenda, Kiguma, Kijura T/C, Hakibaale, Busoro and Karambi</i></p>	<p>5Shallow wells will be rehabilitated in the sub-counties of Kasenda, Kiguma, Kijura T/C, Hakibaale, Busoro and Karambi</p>	<p>5Shallow wells will be rehabilitated in the sub-counties of Kasenda, Kiguma, Kijura T/C, Hakibaale, Busoro and Karambi</p>	<p>3Shallow wells will be rehabilitated in the sub-counties of Kasenda, Kiguma, Kijura T/C, Hakibaale, Busoro and Karambi</p>	<p>2Shallow wells will be rehabilitated in the sub-counties of Kasenda, Kiguma, Kijura T/C, Hakibaale, Busoro and Karambi</p>

**Vote:513 Kabarole District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Technical assessments, water quality testing, and demand computations to be carried out before systems are rehabilitated/constructed	<i>Technical assessments, water quality testing, and demand computations to be carried out before systems are constructed.</i>	N/A/N/A	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>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	356,333	267,250	<b>366,426</b>	91,607	91,607	91,607	91,607
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>356,333</b>	<b>267,250</b>	<b>366,426</b>	<b>91,607</b>	<b>91,607</b>	<b>91,607</b>	<b>91,607</b>
<i>Wage Rec't:</i>	48,222	36,167	<b>32,090</b>	8,022	8,022	8,022	8,022
<i>Non Wage Rec't:</i>	38,599	28,949	<b>37,600</b>	9,400	9,400	9,400	9,400
<i>Domestic Dev't:</i>	440,386	330,289	<b>465,426</b>	116,356	116,356	116,356	116,356
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>527,207</b>	<b>395,405</b>	<b>535,115</b>	<b>133,779</b>	<b>133,779</b>	<b>133,779</b>	<b>133,779</b>

**Vote:513 Kabarole 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**

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

**Non Standard Outputs:**

<p>Payment of salaries to all staff in the Natural Resources department. Holding monthly staff meetings (at least 8). Coordinating all sections of the department. Holding seminars in 14 lower local governments. Appraisal of staff both new and old. Verification of attendance books to monitor staff regular attendance. Preparation of monthly staff salary payment sheets. Preparation of minutes for meetings held and ensuring resolutions are implemented. Monitoring of activities performed by departmental sections. Holding appraisal meetings</p>	<p><i>Payment of salaries to all staff in the Natural Resources Department. 02 (Coordination meetings held with all departmental staff) Staff appraisal to be held for all staff being supervised. Attendance of Top Management meetings on weekly basis. 01 (Field monitoring visits held in 1 lower local government)Payment of salaries to all staff in the Natural Resources Department. 02 (Coordination meetings held with all departmental staff) 01 (Field monitoring visits held in 1 lower local government)</i></p>	<p><i>Payment of Staff salaries for 12 members. Hold 12 Departmental monthly meetings. Appraisal of 12 staff members. Hold 12 Field monitoring visits of Departmental activities. Verification of staff attendance to duty. Preparation of salary payment sheets. Scheduling of meetings, holding them and preparation of minutes. Scheduling of appraisal meetings and review of performance plans. Scheduling of field visits. Preparation of field reports. Payment of staff salaries. Conducting staff appraisals. Holding of Departmental staff monthly</i></p>	<p>Payment of staff salaries for 12 members for 3 months. Hold 03 Departmental monthly meetings. Hold staff appraisal meetings for all 11 staff members and ensure performance plans for each staff is developed. Hold 03 Field monitoring visits of Departmental activities.</p>	<p>Payment of staff salaries for 12 members for 3 months. Hold 03 Departmental monthly meetings. Hold 03 Field monitoring visits of Departmental activities.</p>	<p>Payment of staff salaries for 12 members for 3 months. Hold 03 Departmental monthly meetings. Hold 03 Field monitoring visits of Departmental activities.</p>	<p>Payment of staff salaries for 12 members for 3 months. Hold 03 Departmental monthly meetings. Hold 03 Field monitoring visits of Departmental activities.</p>
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**Vote:513 Kabarole District**

**FY 2019/20**

and filling of forms.

*meetings. Monitoring of the section quarterly activities implementation. Holding seminars in Lower Local Governments. Verification of staff duty attendance book to monitor compliance. Preparation of staff salary payment sheets. Planning for meetings and preparation of minutes. Monthly monitoring of departmental activities. Mobilization and training of LLGs in sustainable natural resources management.*

<i>Wage Rec't:</i>	155,200	116,400	<b>200,874</b>	50,218	50,218	50,218	50,218
<i>Non Wage Rec't:</i>	12,000	9,000	<b>11,000</b>	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>167,200</b>	<b>125,400</b>	<b>211,874</b>	<b>52,968</b>	<b>52,968</b>	<b>52,968</b>	<b>52,968</b>

***Output: 09 83 03Tree Planting and Afforestation***



**Vote:513 Kabarole District**

**FY 2019/20**

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

*100Identification/  
Formation of tree  
growers  
Association/group  
in 01 county.*

25Hectares of trees  
planted throughout  
the district on  
private land.

25Hectares of trees  
planted throughout  
the district on  
private land.

25Hectares of trees  
planted throughout  
the district on  
private land.

25Hectares of trees  
planted throughout  
the district on  
private land.

*Training of  
farmers in site  
preparation and  
management and  
best practices.*

*Monitoring and  
supervision of  
private tree  
nurseries.*

*Seedlings  
distribution to  
farmers.Hectares  
of trees planted  
throughout the  
district on private  
land.*

## Vote:513 Kabarole District

**FY 2019/20**

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

***100Celebrating World Forestry Day 21st March to commemorate the contribution and value of forests and forestry to the community.***

***Tree planting on the Environment Day 5th June.***

***Ensuring every district function performs a tree planting ceremony.Men and women in Kabarole district sensitized on tree planting as provided for in the Kabarole District Production and Environment ordinance, 2006, the National Forestry and Tree Planting Act, the Forestry Policy and in the National Forest Plan.***

25Men and women in Kabarole district sensitized on tree planting as provided for in the Kabarole District Production and Environment ordinance, 2006, the National Forestry and Tree Planting Act, the Forestry Policy and in the National Forest Plan.

25Men and women in Kabarole district sensitized on tree planting as provided for in the Kabarole District Production and Environment ordinance, 2006, the National Forestry and Tree Planting Act, the Forestry Policy and in the National Forest Plan.

25Men and women in Kabarole district sensitized on tree planting as provided for in the Kabarole District Production and Environment ordinance, 2006, the National Forestry and Tree Planting Act, the Forestry Policy and in the National Forest Plan.

25Men and women in Kabarole district sensitized on tree planting as provided for in the Kabarole District Production and Environment ordinance, 2006, the National Forestry and Tree Planting Act, the Forestry Policy and in the National Forest Plan.

**Non Standard Outputs:**

To increase awareness on project amongst district stakeholders.Mobilization and sensitization meetings with key stakeholders to create project ownership. Radio sensitization programmes. Participatory situation analysis.

***Mobilization and sensitization meetings with key stakeholders to create project ownership. Radio sensitization programmesParticipatory situation analysis***

***To increase awareness of the FIEFOC 2 project among District stakeholders.Mobilization and sensitisation meetings with key stakeholders Radio sensitization programmes. Participatory situation analysis.***

Hold 01 sensitization meeting at the District Headquarters to create project awareness to stakeholders.

Hold 03 radio sensitization programmes to increase project awareness.

Participatory situation analysis in all LLGs to establish the community requirements as inputs for agroforestry.

Engage farmers in trainings in agroforestry technologies in the communities identified as project beneficiaries.

Monitoring of project activities throughout the District.

**Vote:513 Kabarole District**

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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

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

**Vote:513 Kabarole District**

**FY 2019/20**

No. of community members trained (Men and Women) in forestry management

*100Radio sensitization of the public on the various sources of tree seedlings available in the District with emphasis on promotion of the certified sources.*

*Forestry extension to plantation developers.*

*Compliance inspections of all the above.*

*Community members to be trained (Men and Women) in in forestry management randomly throughout the district.*

20Community members to be trained (Men and Women) in in forestry management randomly throughout the district.

20Community members to be trained (Men and Women) in in forestry management randomly throughout the district.

20Community members to be trained (Men and Women) in in forestry management randomly throughout the district.

20Community members to be trained (Men and Women) in in forestry management randomly throughout the district.

**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

1. Sustainable Forest Management in Catchment areas( forest regeneration, agroforestry). 2. Integrated soil and water conservation in irrigation scheme catchment areas (soil and water conservation and farming practices. Sensitization of communities and technical backstopping on ISWC practices in the catchments. Engage in assessment of existing private natural forests( tropical moist or woodlands) and community forests as well as private planted forests in the district. Assessment of inputs requirements for conservation agriculture and agroforestry. Engage in trainings undertaken( agoforestry technologies) Support to political monitoring at national and local levels. Conduct radio programmes to sensitize communities on project goals	<i>Engage in assessment of existing private natural forests( tropical moist or woodlands) and community forests as well as private planted forests in the district. Assessment of inputs requirements for conservation agriculture and agroforestry. Support to political monitoring at national and local levels Training of community members in tree plantation establishment and management. Distribution of inputs (tree seedlings) Undertake field exercises to identify demonstration sites for woodlots, plantations and assess possible sites for tree seed stands. Support to political monitoring at national and local levels</i>	<i>Integrated Soil and Water conservation practices. Sustainable forest management in catchment areas. Capacity building for farmers. Community sensitization meetings and technical backstopping. Forest reconnaissance of existing plantations and private natural forests. Needs assessments of agroforestry inputs. Distributions of inputs. Radio programmes. Technical and Political monitoring.</i>	Sensitization of communities and technical backstopping on ISWC practices in the catchments	Engage in assessment of existing private natural forests( tropical moist or woodlands) and community forests as well as private planted forests in the district.	Assessment of inputs requirements for conservation agriculture and agroforestry. Training of community members in tree	Monitoring of tree nursery(ies) and plantations or wood lots established. Support to political monitoring at national and local levels.
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**Wage Rec't:** 0 0 0 0 0 0 0

**Vote:513 Kabarole District**

**FY 2019/20**

<i>Non Wage Rec't:</i>	30,000	22,500	<b>30,000</b>	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

***Output: 09 83 05Forestry Regulation and Inspection***

No. of monitoring and compliance surveys/inspections undertaken	<b><i>4Regular field patrols, inspection of tree nurseries, private tree plantations and Natural high forests to ensure the forestry sector is managed professionally and sustainability. Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.</i></b>	1Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.	1Monitoring and Compliance surveys/inspection s to be undertaken randomly throughout the district.	1Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.	1Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.
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**Vote:513 Kabarole District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Revenue to be collected from harvested forest produce in the district both commercial and domestic according to The Forest Produce Fees and Licenses Order 2000. Sensitization of the Public on the various licenses according to The forest Produce Fees and Licenses Order 2000.	<b>Revenue Collected from harvested forest produce in the district. (Commercial and domestic) throughout the district. Revenue Collected from harvested forest produce in the district. (Commercial and domestic) throughout the district</b>	<b>Procurement of Forest mensuration equipment. Procurement of Diameter tape, GPS, Vernier caliper, tape measure, sunto clinometer, digital camera, pruning saws, marking tapes, rain coats, boots.</b>	Procurement of 01 GPS, 01 DBH Vernier Caliper, 01 Suunto and 10 pruning saws	N/A	N/A	N/A	
	Verification of areas/forests applied for forest produce harvesting.							
	Issuance of licenses to successful/ approved applicants.							
	Remitting revenue returns.							
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	4,000	3,000	4,500	1,125	1,125	1,125	1,125
	<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

**Output: 09 83 06Community Training in Wetland management**

<b>Non Standard Outputs:</b>	Water shed commitees formed and trained. Water shed commitees formed and trained.	<b>Water shed commitees formed and trained. Water shed commitees formed and trained.</b>						
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0

**Vote:513 Kabarole District**

**FY 2019/20**

<i>Non Wage Rec't:</i>	7,000	5,250	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
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 09 83 07River Bank and Wetland Restoration**

**Non Standard Outputs:**

*Restoration of 08 degraded wetlands at HakibaaleTC, Kabende SC, Ruteete SC and Mugusu SC. 04 Community trainings of groups in alternative utilization of wetlands in 04 LLGs.Physical inspection/ verification of areas to be demarcated. Final layout. Physical demarcation with acceptable markers. Community mobilization. Compliance inspection and enforcement of environmental laws.*

Restoration of 02 degraded wetlands at Hakibaale SC.

01 Community training of a group in alternative utilization of wetlands, Hakibaale.

Restoration of 02 degraded wetlands at Kabende SC.

01 Community group training in alternative utilization of wetlands, Kabende SC.

Restoration of 02 degraded wetlands at Mugusu SC.

01 Community group training in alternative utilization of wetlands, Mugusu SC.

Restoration of 02 degraded wetlands at Ruteete SC.

01 Community training of group in alternative utilization of wetlands, Ruteete SC.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,610	1,652	1,652	1,652	1,652
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,610</b>	<b>1,652</b>	<b>1,652</b>	<b>1,652</b>	<b>1,652</b>

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



## Vote:513 Kabarole District

**FY 2019/20**

No. of new land disputes settled within FY

**4Community meetings.**

1Land dispute in the District settled.

1Land dispute in the District settled.

1Land dispute in the District settled.

1Land dispute in the District settled.

**Open boundaries.**

**Verify authenticity of presented documents.**

**Issuing of instructions to boundary opening surveys carrying out search statementsLand disputes in the district settled.**

**Non Standard Outputs:**

Area land committees re-trained on their roles and land management policies throughout the district.

**Area land committees re-trained on their roles and on land management policies throughout the District. Public sensitization on land matters, policies and procedures. Demarcation of Butebe Local Forest Reserve with concrete pillars at Butebe Sub County. Guidance to the government, Land Board and public matters. Compliance inspections and revenue collection in the entire district. Ensuring security of tenure in the entire district. Area land committees re-**

**Area Land Committees retrained on their roles and land management policies throughout the District. Public sensitization on land matters, policies and procedures. Demarcation of Butebe Local Forest Reserve with concrete pillars at Butebe Sub County. Guidance to the government, the district Land Board and the Public on land matters throughout the District. Community visits, formulation of area land committees in LLGs. Organise workshops for trainees/new members. Issue**

Area Land Committees retrained on their roles and land management policies throughout the District.

Public sensitization on land matters, policies and procedures.

Demarcation of Butebe Local Forest Reserve with concrete pillars at Butebe Sub County.

Guidance to the government, the district Land Board and the Public on land matters throughout the District.

Area Land Committees retrained on their roles and land management policies throughout the District.

Public sensitization on land matters, policies and procedures.

Guidance to the government, the district Land Board and the Public on land matters throughout the District.

Area Land Committees retrained on their roles and land management policies throughout the District.

Public sensitization on land matters, policies and procedures.

Guidance to the government, the district Land Board and the Public on land matters throughout the District.

Area Land Committees retrained on their roles and land management policies throughout the District.

Public sensitization on land matters, policies and procedures.

Guidance to the government, the district Land Board and the Public on land matters throughout the District.

**Vote:513 Kabarole District**

**FY 2019/20**

<p>Registration of District Land.</p> <p>Implementation of Land Board decisions.</p> <p>Community visits, formulation of area Land committees in lower local governments.</p> <p>Organizing workshops for trainees/new members.</p> <p>Issue instructions for fresh surveys and subdivisions, checking and forwarding of JRJs.</p> <p>Plotting coordinates on cadastral sheets and issuance of plot numbers.</p> <p>Verification and review of Land applications received from the DLB, preparing and compilation of land registration documents.</p> <p>Mobilization of resource person, information, communication material for workshops.</p>	<p><i>trained throughout the District.</i></p> <p><i>Demarcation of Butebe Local Forest Reserve.</i></p> <p><i>Compliance inspections and revenue collection in the entire district. Ensuring security of tenure in the entire district.</i></p>	<p><i>instructions for fresh surveys and subdivisions. Check and forward. JRJs. Plot coordinates on cadastral sheets and issuance of plot numbers.</i></p> <p><i>Verification and review of land applications received from the DLB. Mobilize resource persons, information and communication materials for workshops.</i></p> <p><i>Enforcement and revenue collection from various land transactions.</i></p>
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**Vote:513 Kabarole District**

**FY 2019/20**

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,243	4,682	7,500	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,243</b>	<b>4,682</b>	<b>7,500</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>

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*Output: 09 83 11Infrastructure Planning*

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## Vote:513 Kabarole District

**FY 2019/20**

**Non Standard Outputs:**

02 (Layouts prepared for rural growth centers and setting layouts for Town Councils)	<i>01 (Physical Planning committee meeting at the Headquarters) Present to the District Council the Final draft of the District Physical Development Plan.01 (Physical Planning committee meeting at the Headquarters) Carry out detailed planning for Kitembe &amp; Butangwa areas. Compliance inspection on buildings throughout the district.</i>	<i>04 Physical Planning committee meetings to be held at the District Headquarters. 04 Radio sensitization programmes on all radio stations in Fort Portal with focus on the new District Physical Development Plan and other aspects of general physical planning. Develop a layout plan for the Kabarole District Industrial Park at Kyembogo, Busoro Sub County. Develop a layout plan around Mountains of the Moon University, Karambi SC.Approval of the Draft District Physical Develop Plan. Preparation of structural plans. Topographic surveys. Community sensitization meetings. Reconnaissance surveys. Compliance inspections for buildings sites. Road surveys.</i>	01 Physical Planning committee meetings to be held at the District Headquarters.	01 Physical Planning committee meetings to be held at the District Headquarters.	01 Physical Planning committee meetings to be held at the District Headquarters.	01 Physical Planning committee meetings to be held at the District Headquarters.
04 (District Physical Planning committee meetings held). Preparation of the District Physical Development Plan. Carry out Building Inspections for compliance.	Topographic Surveys of Town Councils. Preparation of structural plans. Preparation of detailed plans all for each given Town Council. Compliance inspections. Physical Planning committee meetings. Carry out sensitization meetings		01 Radio sensitization programmes on all radio stations in Fort Portal with focus on the new District Physical Development Plan and other aspects of general physical planning.	01 Radio sensitization programmes on all radio stations in Fort Portal with focus on the new District Physical Development Plan and other aspects of general physical planning.	01 Radio sensitization programmes on all radio stations in Fort Portal with focus on the new District Physical Development Plan and other aspects of general physical planning.	01 Radio sensitization programmes on all radio stations in Fort Portal with focus on the new District Physical Development Plan and other aspects of general physical planning.
			Develop a layout plan for the Kabarole District Industrial Park at Kyembogo, Busoro Sub County.	Develop a layout plan for the Kabarole District Industrial Park at Kyembogo, Busoro Sub County.	Develop a layout plan for the Kabarole District Industrial Park at Kyembogo, Busoro Sub County.	
				Develop a layout plan around Mountains of the Moon University, Karambi SC.		
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	4,500	1,125	1,125	1,125
<b>Domestic Dev't:</b>	0	0	0	0	0	0

**Vote:513 Kabarole District**

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>
<i>Wage Rec't:</i>	155,200	116,400	200,874	50,218	50,218	50,218	50,218
<i>Non Wage Rec't:</i>	73,243	54,932	74,110	18,527	18,527	18,527	18,527
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>228,443</b>	<b>171,332</b>	<b>274,984</b>	<b>68,746</b>	<b>68,746</b>	<b>68,746</b>	<b>68,746</b>

**Vote:513 Kabarole 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
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

**Vote:513 Kabarole District**

**FY 2019/20**

**Output: 10 81 04 Facilitation of Community Development Workers**

Non Standard Outputs:	Community development functions coordinated for service delivery	Community development functions coordinated for service delivery	Community development functions coordinated for service delivery	Community development functions coordinated for service delivery	Community development functions coordinated for service delivery	Community development functions coordinated for service delivery	Community development functions coordinated for service delivery	Community development functions coordinated for service delivery
	monthly staff salary, pay motivation allowance to support staff, fuel & maintenance of departmental vehicle, conduct coordination & planning meeting, Conduct NGO Monitoring Committee meeting, support Community Development workers to organize 2 village meetings in each of the 15 LLGs of Mugusu SC, Karangura SC, Bukuku SC, Kichwamba SC, Harugongo, Hakibaale SC, Kabende sc, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C	<i>salary paid, coordination meetings, staff trained, CDW supported, PDCs trained, vehicle maintained, staff motivated salary paid, coordination meetings, staff trained, CDW supported, PDCs trained, vehicle maintained, staff motivated</i>	<i>Salaries paid, Training of staff, Coordination meetings, community development workers supported, Vehicle maintained Payment of staff salaries, staff trainings, meetings</i>	Salaries paid, Training of staff, Coordination meetings, community development workers supported, Vehicle maintained	Salaries paid, Training of staff, Coordination meetings, community development workers supported, Vehicle maintained	Salaries paid, Training of staff, Coordination meetings, community development workers supported, Vehicle maintained	Salaries paid, Training of staff, Coordination meetings, community development workers supported, Vehicle maintained	Salaries paid, Training of staff, Coordination meetings, community development workers supported, Vehicle maintained
<b>Wage Rec't:</b>	150,000	112,500	<b>172,148</b>	43,037	43,037	43,037	43,037	43,037
<b>Non Wage Rec't:</b>	15,598	11,672	<b>16,608</b>	4,152	4,152	4,152	4,152	4,152
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For Key Output</b>	<b>165,598</b>	<b>124,172</b>	<b>188,756</b>	<b>47,189</b>	<b>47,189</b>	<b>47,189</b>	<b>47,189</b>	<b>47,189</b>

**Vote:513 Kabarole District**

**FY 2019/20**

**Output: 10 81 05Adult Learning**

No. FAL Learners Trained

<i>1850FAL learners trained at class level &amp; graduated in the 15 LLGs of Mugusu SC, Karambi, Karangura SC, Bukuku SC, Karago TC, kichwamba SC,Harugongo, Kabende SC, Hakibaale SC, kijura TC, Busoro SC, Kiko TC, Ruteete SC, Kasenda SC.FAL learners trained at class leve &amp; graduated in the 15 LLGs of Mugusu SC, Mugusu TC, Karambi, Karangura SC, Bukuku SC, Karago TC, kichwamba SC,Harugongo, Kabende SC, Hakibaale SC, kijura TC, Busoro SC, Kiko TC, Ruteete SC, Kasenda SC.</i>	1850FAL learners trained at class leve & graduated in the 15 LLGs of Mugusu SC, Mugusu TC, Karambi, Karangura SC, Bukuku SC, Karago TC, kichwamba SC,Harugongo, Kabende SC, Hakibaale SC, kijura TC, Busoro SC, Kiko TC, Ruteete SC, Kasenda SC.	1850FAL learners trained at class leve & graduated in the 15 LLGs of Mugusu SC, Mugusu TC, Karambi, Karangura SC, Bukuku SC, Karago TC, kichwamba SC,Harugongo, Kabende SC, Hakibaale SC, kijura TC, Busoro SC, Kiko TC, Ruteete SC, Kasenda SC.	1850FAL learners trained at class leve & graduated in the 15 LLGs of Mugusu SC, Mugusu TC, Karambi, Karangura SC, Bukuku SC, Karago TC, kichwamba SC,Harugongo, Kabende SC, Hakibaale SC, kijura TC, Busoro SC, Kiko TC, Ruteete SC, Kasenda SC.	1850FAL learners trained at class leve & graduated in the 15 LLGs of Mugusu SC, Mugusu TC, Karambi, Karangura SC, Bukuku SC, Karago TC, kichwamba SC,Harugongo, Kabende SC, Hakibaale SC, kijura TC, Busoro SC, Kiko TC, Ruteete SC, Kasenda SC.
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**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

FAL programme expanded to serve all the LLG of Kabarole Organize refresher trainings for 140 FAL instructors, Administration of proficiency tests to 1450 learners, organize literacy day and graduate adult learners, monitoring & technical support to FAL classes, organize FAL review/planning meetings, organize FAL radio programmes	<i>FAL instructors trained, proficiency tests administered, literacy day marked motivation to instructors paid monitoring conducted FAL review meetings FAL instructors trained, proficiency tests administered, literacy day marked motivation to instructors paid monitoring conducted FAL review meetings</i>	<i>FAL instructor trained, Proficiency tests administered, Motivation to instructors paid, FAL review meetings conducted Training of FAL instructors, FAL review meetings, Supervision and monitoring</i>	FAL instructor trained, Proficiency tests administered, Motivation to instructors paid, FAL review meetings conducted	FAL instructor trained, Proficiency tests administered, Motivation to instructors paid, FAL review meetings conducted	FAL instructor trained, Proficiency tests administered, Motivation to instructors paid, FAL review meetings conducted	FAL instructor trained, Proficiency tests administered, Motivation to instructors paid, FAL review meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,257	9,803	12,891	3,223	3,223	3,223
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,257</b>	<b>9,803</b>	<b>12,891</b>	<b>3,223</b>	<b>3,223</b>	<b>3,223</b>

**Output: 10 81 07 Gender Mainstreaming**

**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

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

*8 groups supported with UWEP revolving fund, women project leaders trained, beneficiary analysis monitoring & approval, train staff & mentor on gender, gender mainstraemed & analysed 8 groups supported with UWEP revolving fund, women project leaders trained, beneficiary analysis monitoring & approval, train staff & mentor on gender, gender mainstraemed & analysed*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	240,000	180,610	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
<b>Total For Key Output</b>	<b>240,000</b>	<b>180,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 10 81 08 Children and Youth Services**

**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

Children and Youth empowered to participating in social economic development and realise their full potential  
 Conduct community sensitisation meetings for beneficiary & enterprise selection, support 30 youth groups with revolving fund, Moitoring of YLP beneficiary groups and follow up of recoveries, monitor and supervision of child care institutions

*8 youth groups supported with YLP funds beneficiary selection training approvals monitoring conducted, DOVCC meetings supported Childrens homes supported, social welfare cases handled 8 youth groups supported with YLP funds beneficiary selection training approvals monitoring conducted, DOVCC meetings supported Childrens homes supported, social welfare cases handled*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	405,492	305,143	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
<b>Total For KeyOutput</b>	<b>405,492</b>	<b>305,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 10 81 09Support to Youth Councils**

**Vote:513 Kabarole District**

**FY 2019/20**

No. of Youth councils supported			<i>1 Youth Council Supported with operational costs for smooth implementation of their projects Youth Council Supported with operational costs for smooth implementation of their projects</i>	1 Youth Council Supported with operational costs for smooth	1 Youth Council Supported with operational costs for smooth	1 Youth Council Supported with operational costs for smooth	1 Youth Council Supported with operational costs for smooth
<b>Non Standard Outputs:</b>	Youth Council supported to implement their activities Conduct a district Youth Council Executive meetings, organise 1 district Council for the Youth, support the youth to monitor youth projects in the district	<i>District Youth Council Executive, District Council meetings &amp; Monitoring supported District Youth Council Executive, District Council meetings &amp; Monitoring supported</i>	<i>District Youth council executive, District council Meeting, Monitoring Meetings, Supervision visits</i>	District Youth council executive, District council Meeting, Monitoring	District Youth council executive, District council Meeting, Monitoring	District Youth council executive, District council Meeting, Monitoring	District Youth council executive, District council Meeting, Monitoring
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,716	3,487	4,716	1,179	1,179	1,179	1,179
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>4,716</b>	<b>3,487</b>	<b>4,716</b>	<b>1,179</b>	<b>1,179</b>	<b>1,179</b>	<b>1,179</b>

**Output: 10 81 10 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community			<i>0 Disabled &amp; Elderly Counseled, and supported with assistive devices &amp; aids Disabled &amp; Elderly Counseled, and supported with assistive devices &amp; aids</i>	0 Disabled & Elderly Counseled, and supported with assistive devices & aids	0 Disabled & Elderly Counseled, and supported with assistive devices & aids	0 Disabled & Elderly Counseled, and supported with assistive devices & aids	0 Disabled & Elderly Counseled, and supported with assistive devices & aids
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**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

The Elderly & PWD mobilised to participate in social economic developmentSupport 12 PWD/Elderly groups with a grant to run their projects, Conduct Special grant for PWD Committee meeting, Training of PWD/Elderly groups, Monitoring and technical support to PWD, Mark the International Day for PWD & the Elderly, Conduct PWD executive and Council meetings	<i>4 PWD groups supported with PWD grant, DCD executive &amp; Council conducted, Monitoring of PWD conducted PWD supported to attend Disability day</i>	<i>4 PWD groups supported with PWD grant, DCD executive &amp; Council conducted, Monitoring of PWD conducted PWD supported to attend Disability day</i>	<i>PWD groups supported with grant, DCD executive and council conducted, Monitoring of PWD, Meetings, supervision and Monitoring</i>	PWD groups supported with grant, DCD executive and council conducted, Monitoring of PWD,	PWD groups supported with grant, DCD executive and council conducted, Monitoring of PWD,	PWD groups supported with grant, DCD executive and council conducted, Monitoring of PWD,	PWD groups supported with grant, DCD executive and council conducted, Monitoring of PWD,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,613	15,983	21,613	5,403	5,403	5,403	5,403
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,613</b>	<b>15,983</b>	<b>21,613</b>	<b>5,403</b>	<b>5,403</b>	<b>5,403</b>	<b>5,403</b>

**Output: 10 81 11Culture mainstreaming**

**Vote:513 Kabarole District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Preserve present and promote the Cultural heritageEstablish a district data bank and support cultural groups, Organise coordination meeting for traditional healersn& harbalists, support Tooro Kingdom empago celebrations and Toro elders Forum	<i>Cultural groups supported, data bank on cultural artisans developed, Empango celebrations supported, Coordination meetings of traditional leaders &amp; habalists organised</i>	<i>Cultural groups supported, coordination of traditional leaders, Support towards Empango CelebrationsCoordination meetings, dialogue meetings</i>	Cultural groups supported, coordination of traditional leaders, Support towards Empango Celebrations	Cultural groups supported, coordination of traditional leaders, Support towards Empango Celebrations	Cultural groups supported, coordination of traditional leaders, Support towards Empango Celebrations	Cultural groups supported, coordination of traditional leaders, Support towards Empango Celebrations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 10 81 12Work based inspections**

**Vote:513 Kabarole District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Work based Inspections conducted, Monitor supervise and inspect 8 work places, train managers of organisation on labour matters, organise radio programmes on labour matters, Organise Occupation Health and Safety coordination meetings	<i>Inspection of workplaces to enforce labour laws conducted, Sensitisation of workers on labour laws conducted, Occupation health &amp; safety coordination meetings conducted</i>	<i>Inspection of workplaces conducted, Sensitization of workers on Labor laws, Occupational health and safety coordinated</i>	Inspection of workplaces conducted, Sensitization of workers on Labor laws, Occupational health and safety coordinated	Inspection of workplaces conducted, Sensitization of workers on Labor laws, Occupational health and safety coordinated	Inspection of workplaces conducted, Sensitization of workers on Labor laws, Occupational health and safety coordinated	Inspection of workplaces conducted, Sensitization of workers on Labor laws, Occupational health and safety coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 10 81 13Labour dispute settlement**

**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

Labour disputes ressolvedRegister investigate and resolve 40 labour cases, pay workman compensation, follow up labour cases	<i>10 Labour cases registered investigated followed up &amp; ressolved, follow up payment of workmans compensation claims10 Labour cases registered investigated followed up &amp; ressolved, follow up payment of workmans compensation claims</i>	<i>Labor cases registered, investigated and followed , Workman compensation claims processed</i>	<i>Labor cases registered, investigated and followed , Workman compensation claims processed</i>	<i>Labor cases registered, investigated and followed , Workman compensation claims processed</i>	<i>Labor cases registered, investigated and followed , Workman compensation claims processed</i>	<i>Labor cases registered, investigated and followed , Workman compensation claims processed</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 10 81 14Representation on Women's Councils**

No. of women councils supported	<i>1Women Council supported with operational costs for smooth implementation of their projectsWomen Council supported with operational costs for smooth implementation of their projects</i>	1Women Council supported with operational costs for smooth implementation of their projects	1Women Council supported with operational costs for smooth implementation of their projects	1Women Council supported with operational costs for smooth implementation of their projects	1Women Council supported with operational costs for smooth implementation of their projects
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## Vote:513 Kabarole District

**FY 2019/20**

Non Standard Outputs:	The District Women Council mobilised and empowered to run their activitiesConduct a district Women Council V Executive meetings, organise 1 district Council for the Women, support the Women to monitor Women projects in the district	<i>District Women Council, Executive &amp; monitoring supported</i>	<i>District women council and executive supportedMeetings, Monitoring, supervision</i>	District women council and executive supported	District women council and executive supported	District women council and executive supported	District women council and executive supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,716	3,487	4,716	1,179	1,179	1,179	1,179
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,716</b>	<b>3,487</b>	<b>4,716</b>	<b>1,179</b>	<b>1,179</b>	<b>1,179</b>	<b>1,179</b>

### Class Of OutPut: Lower Local Services

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

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	347,544	86,886	86,886	86,886	86,886
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>347,544</b>	<b>86,886</b>	<b>86,886</b>	<b>86,886</b>	<b>86,886</b>
<i>Wage Rec't:</i>	150,000	112,500	172,148	43,037	43,037	43,037	43,037
<i>Non Wage Rec't:</i>	708,392	532,437	411,088	102,772	102,772	102,772	102,772
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>858,392</b>	<b>644,937</b>	<b>583,236</b>	<b>145,809</b>	<b>145,809</b>	<b>145,809</b>	<b>145,809</b>

**Vote:513 Kabarole 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:**

District planning unit fully functional; giving adequate policy guidance to council including assisting district departments and LLGs in areas of planning and budgeting using high quality statistics.Payment of salaries to all staff in the unit. Mentoring distinct departments and LLGs in planning and budgeting, Monitoring of development activities, procurement of stationary and computer accessories.Generat e reliable information for planning and preparation of all the mandatory documents that are required for advisingthe District	<i>Generate reliable information for planning and preparation of all the mandatory documents that are required for advising the District council on how best to utilize the available resources for the benefit of the District populationGenerate reliable information for planning and preparation of all the mandatory documents that are required for advising the District council on how best to utilize the available resources for the benefit of the District population</i>	<i>MONTHLY SALARY PAID for 12 months, Lunch allowance paid to support staff, Stationary procured , Office coordinated,Payment of monthly staff salaries and cordination of the district planning office, Procurement of stationary, Payment of staff welfare and lunch allowance, Conduct official travels to line Ministries</i>	MONTHLY SALARY PAID for 03 months, Lunch allowance paid to support staff, Stationary procured , Office coordinated,	MONTHLY SALARY PAID for 03 months, Lunch allowance paid to support staff, Stationary procured , Office coordinated,	MONTHLY SALARY PAID for 03 months, Lunch allowance paid to support staff, Stationary procured , Office coordinated,	MONTHLY SALARY PAID for 03 months, Lunch allowance paid to support staff, Stationary procured , Office coordinated,
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**Vote:513 Kabarole District**

**FY 2019/20**

council on how best to utilize the available resources for the benefit of the District population Payment of staff salary , Procurement of stationary and other office equipment, Maintenance of assets under planning unit, Preparation of mandatory documents such as BFP, Budget and development plan, Review of the current district development plan and general management of planning unit.

<b>Wage Rec't:</b>	63,000	47,250	<b>43,000</b>	10,750	10,750	10,750	10,750
<b>Non Wage Rec't:</b>	19,721	14,791	<b>28,002</b>	7,001	7,001	7,001	7,001
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,721</b>	<b>62,041</b>	<b>71,002</b>	<b>17,751</b>	<b>17,751</b>	<b>17,751</b>	<b>17,751</b>

**Output: 13 83 02District Planning**

No of Minutes of TPC meetings	<b>1212 technical planning meetings to be held</b>	3Technical Planning committee held and minutes in place	3Technical Planning committee held and minutes in place	3Technical Planning committee held and minutes in place	3Technical Planning committee held and minutes in place
No of qualified staff in the Unit	<b>Payment of staff salaries ,Payment of lunch allowance Staff paid Monthly salaries</b>	5Paid monthly salaries for 3 months	5Paid monthly salaries for 3 months	5Paid monthly salaries for 3 months	5Paid monthly salaries for 3 months

**Vote:513 Kabarole District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Meetings held and Minutes in PlaceSupervision, meetings	<i>Meetings held and Minutes in Place</i>	<i>District budget conference held, Subcounties backstopped on development planning issuesHold the district Budget conference,Subcounty backstopping conducted.</i>	District budget conference held, Subcounties backstopped on development planning issues	District budget conference held, Subcounties backstopped on development planning issues	District budget conference held, Subcounties backstopped on development planning issues	District budget conference held, Subcounties backstopped on development planning issues
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Output: 13 83 03Statistical data collection**

<b>Non Standard Outputs:</b>	District Statistical abstract prepared and submitted to Uganda bureau of statisticsData collection, Abstract writing, Information dessionimation	<i>District Statistical abstract prepared and submitted to Uganda bureau of statisticsDistrict Statistical abstract prepared and submitted to Uganda bureau of statistics</i>	<i>Statistical data collection done, Complilation the statistical data collectionCollect statistical data from all LLGS Compile the district statistical abstract.</i>	Statistical data collection done, Complilation the statistical data collection	Statistical data collection done, Complilation the statistical data collection	Statistical data collection done, Complilation the statistical data collection	Statistical data collection done, Complilation the statistical data collection
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 13 83 04Demographic data collection**

**Vote:513 Kabarole District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Demographic data collected and disseminated to all stakeholders. Collection of data, Data compilation, Information dissemination	<i>Demographic data collected, reports written and disseminated to all stakeholders. Demographic data collected, reports written and disseminated to all stakeholders.</i>	<i>BDR activities conducted. Conduct BDR activities with the support from unicef</i>	BDR activities conducted in liason with NIRA with support from UNICEF	BDR activities conducted in liason with NIRA with support from UNICEF	BDR activities conducted in liason with NIRA with support from UNICEF	BDR activities conducted in liason with NIRA with support from UNICEF
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>33,000</b>	<b>8,250</b>	<b>8,250</b>	<b>8,250</b>	<b>8,250</b>

**Output: 13 83 05Project Formulation**

<b>Non Standard Outputs:</b>	Four proposal prepared and submitted to MoFPED UNICEF, Baylor and WHOInformation collection, Proposal writing, Proposal dissemination	<i>Four proposal prepared and submitted to Baylor. Four proposal prepared and submitted to WHO</i>	<i>Preliminary activities of Agriled Project under taken as start-up activites. Project proposals formulated, Project designs and plans preparedPreliminary activities of Agriled Project under taken as start-up activites. Project proposals formulated, Project designs and plans prepared</i>	Project proposals formulated, Project designs and plans prepared	Project proposals formulated, Project designs and plans prepared	Project proposals formulated, Project designs and plans prepared	Project proposals formulated, Project designs and plans prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	80,000	20,000	20,000	20,000	20,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**Vote:513 Kabarole District**

**FY 2019/20**

**Output: 13 83 06 Development Planning**

Non Standard Outputs:	District development plan reviewed, Budget conference and other planning meetings held.. District budget prepared and approved by councilInformation collection, Plan review and documentation, Holding of budget conference, preparation of the district budget	<i>District development plan reviewed and other planning meetings heldDistrict development plan reviewed and other planning meetings held.</i>	<i>DDP III coordinatred and prepared,Subcounty Development plans coordinatedCoordination and preparation of the District Development Plan III and subcounty Devt Plans</i>	DDP III coordinatred and prepared,Subcounty Development plans coordinated	DDP III coordinatred and prepared,Subcounty Development plans coordinated	DDP III coordinatred and prepared,Subcounty Development plans coordinated	DDP III coordinatred and prepared,Subcounty Development plans coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	9,003	2,251	2,251	2,251	2,251
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>11,003</b>	<b>2,751</b>	<b>2,751</b>	<b>2,751</b>	<b>2,751</b>

**Output: 13 83 07 Management Information Systems**

Non Standard Outputs:	All equipment to manage information in the district well manage for proper storage of information and ease of accessMaintenance of assets, information collection and storage, Information dissemination.	<i>All equipment to manage information in the district well managed, proper storage of information and ease of accessAll equipment to manage information in the district well managed, proper storage of information and ease of access</i>	<i>Maintainance and repair of office equipment and suopply of computer consumablesMaintainance and repair of office equipment and suopply of computer consumables</i>	Maintainance and repair of office equipment and suopply of computer consumables	Maintainance and repair of office equipment and suopply of computer consumables	Maintainance and repair of office equipment and suopply of computer consumables	Maintainance and repair of office equipment and suopply of computer consumables

**Vote:513 Kabarole District**

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,196	299	299	299	299
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,196</b>	<b>299</b>	<b>299</b>	<b>299</b>	<b>299</b>

**Output: 13 83 09Monitoring and Evaluation of Sector plans**

<b>Non Standard Outputs:</b>	Eight monitoring and mentoring visits held for government projects in the entire District. Reports prepared and submitted to TPC and DEC. Field work, Preparation of reports, Dissemination of reports	<i>Eight monitoring and mentoring visits held for government projects in the entire District. Reports prepared and submitted to TPC and DEC. Eight monitoring and mentoring visits held for government projects in the entire District. Reports prepared and submitted to TPC and DEC.</i>	<i>Monitoring of Govt programmes Conducted, Follow-up of all sector Plans conducted, Evaluation of gov't projects and plans done Monitoring of Govt programmes, Follow-up of all sector Plans Evaluation of gov't projects and plans</i>	Monitoring of Govt programmes Conducted, Follow-up of all sector Plans conducted, Evaluation of gov't projects and plans done	Monitoring of Govt programmes Conducted, Follow-up of all sector Plans conducted, Evaluation of gov't projects and plans done	Monitoring of Govt programmes Conducted, Follow-up of all sector Plans conducted, Evaluation of gov't projects and plans done	Monitoring of Govt programmes Conducted, Follow-up of all sector Plans conducted, Evaluation of gov't projects and plans done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,279	6,959	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	17,090	4,272	4,272	4,272	4,272
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,279</b>	<b>6,959</b>	<b>25,090</b>	<b>6,272</b>	<b>6,272</b>	<b>6,272</b>	<b>6,272</b>

**Class Of OutPut: Capital Purchases**

**Output: 13 83 72Administrative Capital**

**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

Extension of hydro electric power for value addition to different locations as detailed in the DDEG workplan.,retooling of district offices and Monitoring of all DDEG projects as well as Conducting BDR activities under UNICEF	<i>Extension of hydro electric power for value addition to different locations as detailed in the DDEG workplan.,retooling of district offices and Monitoring of all DDEG projects as well as Conducting BDR activities under UNICEF</i>	<i>Extension of hydro electric power for value addition to different locations as detailed in the DDEG workplan.,retooling of district offices and Monitoring of all DDEG projects as well as Conducting BDR activities under UNICEF</i>	<i>Classroom renovation supported in Bukuku Community seed school, Kiguma p/s and Mugusu P/s, Power estension completed in areas of Rurama, Futi-Butangwa and Mburu in kiko Town Council</i>	Classroom renovation supported in Bukuku Community seed school, Kiguma p/s and Mugusu P/s, Power estension completed in areas of Rurama, Futi-Butangwa and Mburu in kiko Town Council	Classroom renovation supported in Bukuku Community seed school, Kiguma p/s and Mugusu P/s, Power estension completed in areas of Rurama, Futi-Butangwa and Mburu in kiko Town Council	Classroom renovation supported in Bukuku Community seed school, Kiguma p/s and Mugusu P/s, Power estension completed in areas of Rurama, Futi-Butangwa and Mburu in kiko Town Council	Classroom renovation supported in Bukuku Community seed school, Kiguma p/s and Mugusu P/s, Power estension completed in areas of Rurama, Futi-Butangwa and Mburu in kiko Town Council
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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>	140,381	105,285	143,388	35,847	35,847	35,847	35,847
<i>External Financing:</i>	50,000	37,500	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>190,381</b>	<b>142,785</b>	<b>143,388</b>	<b>35,847</b>	<b>35,847</b>	<b>35,847</b>	<b>35,847</b>
<i>Wage Rec't:</i>	63,000	47,250	43,000	10,750	10,750	10,750	10,750
<i>Non Wage Rec't:</i>	45,000	33,750	139,201	34,800	34,800	34,800	34,800
<i>Domestic Dev't:</i>	140,381	105,285	162,478	40,619	40,619	40,619	40,619
<i>External Financing:</i>	50,000	37,500	30,000	7,500	7,500	7,500	7,500
<b>Total For WorkPlan</b>	<b>298,381</b>	<b>223,785</b>	<b>374,679</b>	<b>93,670</b>	<b>93,670</b>	<b>93,670</b>	<b>93,670</b>



**Vote:513 Kabarole 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**

**Vote:513 Kabarole District**

**FY 2019/20**

**Output: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	All staff in audit department paid their salaries for the entire year. Having a functional internal audit unit and ably guiding council on utilization of fundsPayment of salaries, Office management	<i>All staff in audit department paid their salaries for the three months in the quarter. Having a functional internal audit unit and ably guiding council on utilization of funds and other managerial undertakingsAll staff in audit department paid their salaries for the three months in the quarter. Having a functional internal audit unit and ably guiding council on utilization of funds and other managerial undertakings</i>	<i>Payment of staff salary and lunch allowances to support in the department on time procurement of Stationary and fuel and payments to suppliers to be effected on time. Audit department facilitated to carry out function, advise management, and council on appropriate actions of for proper public finance management.Approving of staff salaries and lunch allowances for all staff members in the department, Requisitioning for fuel and stationary, and entering them on the system on time. Auditing of payment vouchers and attachments quarterly</i>	Payment of staff salary and lunch allowances to support in the department monthly, production of quarterly internal audit reports	Payment of staff salary and lunch allowances to support in the department monthly, production of quarterly internal audit reports	Payment of staff salary and lunch allowances to support in the department monthly, production of quarterly internal audit reports	Payment of staff salary and lunch allowances to support in the department monthly, production of quarterly internal audit reports
<i>Wage Rec't:</i>	63,000	47,250	39,642	9,910	9,910	9,910	9,910
<i>Non Wage Rec't:</i>	10,000	7,500	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>73,000</b>	<b>54,750</b>	<b>54,642</b>	<b>13,660</b>	<b>13,660</b>	<b>13,660</b>	<b>13,660</b>

**Output: 14 82 02Internal Audit**

**Vote:513 Kabarole District**

**FY 2019/20**

No. of Internal Department Audits			<i>4Coordinating of internal audits on payment vouchers, accountabilities, inspection of government projects Four quarterly Internal audits to be conducted and reports prepared and submitted to the district council for action</i>	1one quarterly internal audit to to be conducted	1one quarterly internal audit to to be conducted	1one quarterly internal audit to to be conducted	1one quarterly internal audit to to be conducted
<b>Non Standard Outputs:</b>	quarterly Internal audit to be conducted and reports prepared and submitted to the district council for actionAuditing of district and LLG departments, Preparation of audit reports, Dissemination of reports	<i>audit of sub counties and sector accounts at the district head quartersaudit of primary schools and sector accounts at the district headquarters</i>	<i>All four quarterly audit reports will be conducted and submitted to council for adoption and owned submission to internal Auditor General, Auditing of health centers, schools and Lower local GovernmentsExamining of quarterly expenditures, facilitating the Internal Audit staff to move to various area to examining the use of PHC funds, USE and PLE funds, DDEG and UN-conditional grants in LLGs and come with a report on findings, recommendations and technical advise.</i>	auditing of UPE schools books of accounts	Auditing of PHC funds books of accounts in health facilities	Auditing of sub county revenue collection, book keeping and accountability	Auditing of USE funds in secondary schools
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	5,000	3,750	11,000	2,750	2,750	2,750

**Vote:513 Kabarole 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
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

**Output: 14 82 04Sector Management and Monitoring**

**Non Standard Outputs:**

Sub counties audited coupled with improvement in financial management & accountability. 60 primary schools audited & Head teachers mentored in financial management accountability. Health units audited & improved health service delivery. Government programmes audited & value for money ascertained. Audit of 10 sub counties at the end of the financial year . Audit of 60 primary schools & mentoring head teachers in financial management & accountability. Audit of 11 health units (HCIII & 1 HSD). Audit and inspection of Government programmes as DDEG, Road fund, nutrition,UWEP,Y LP.	<i>monitoring, verification and auditing of activities in all sub counties. Ensure improvement in financial management and accountability. sub county chiefs mentored in financial management accountability. H.O.Ds and sector accountants at district headquarters audited and mentored where necessary auditing of activities in 60 primary schools. Ensure improvement in financial management and accountability. Head teachers mentored in financial management accountability. H.O.Ds and sector accountants at district headquarters audited and mentored</i>	<i>Efficient audits to be conducted in various LLGs, Inspection and verification of government projects in the district, Preparing reports with findings and recommendationsC onducting of quarterly audits in LLGs also audit staff to be facilitated to enable it move to different areas in the district to monitor, supervise and inspect of government projects.</i>	Auditing of procurement procedures and payments	Audit inspection and verification of physical prjects.
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**Vote:513 Kabarole District**

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<i>Wage Rec't:</i>	63,000	47,250	39,642	9,910	9,910	9,910	9,910
<i>Non Wage Rec't:</i>	22,000	16,500	32,000	8,000	8,000	8,000	8,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>85,000</b>	<b>63,750</b>	<b>71,642</b>	<b>17,910</b>	<b>17,910</b>	<b>17,910</b>	<b>17,910</b>

**Vote:513 Kabarole District**

**FY 2019/20**

**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
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*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

**Vote:513 Kabarole District**

**FY 2019/20**

**Output: 06 83 01 Trade Development and Promotion Services**

Non Standard Outputs:

			<i>Trade Development Promoted through conducting 4 business community training in Kijura, Karago, Mugusu, Kiko town councils .2 business inspections conducted, in the 4 town councils and 2 radio talk shows conducted for the business community of Kabarole District 1. conducting 4 training for the business community 2. carry out 2 business inspections 3. conduct 2 radio talk shows</i>	Trade Development Promoted through conducting 4 business community training in Kijura, Karago, Mugusu, Kiko town councils .2 business inspections conducted, in the 4 town councils and 2 radio talk shows conducted for the business community of Kabarole District	Trade Development Promoted through conducting 4 business community training in Kijura, Karago, Mugusu, Kiko town councils .2 business inspections conducted, in the 4 town councils and 2 radio talk shows conducted for the business community of Kabarole District	Trade Development Promoted through conducting 4 business community training in Kijura, Karago, Mugusu, Kiko town councils .2 business inspections conducted, in the 4 town councils and 2 radio talk shows conducted for the business community of Kabarole District	Trade Development Promoted through conducting 4 business community training in Kijura, Karago, Mugusu, Kiko town councils .2 business inspections conducted, in the 4 town councils and 2 radio talk shows conducted for the business community of Kabarole District
<i>Wage Rec't:</i>	0	0	<b>100,000</b>	25,000	25,000	25,000	25,000
<i>Non Wage Rec't:</i>	0	0	<b>626</b>	157	157	157	157
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>100,626</b>	<b>25,157</b>	<b>25,157</b>	<b>25,157</b>	<b>25,157</b>

**Output: 06 83 02 Enterprise Development Services**

**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

		<i>Enterprise development services promoted through collection analysis and dissemination of market information from the markets of Karago, Mugusu, Kijura,Harugogo, Rwaihamba, Mpanga, Kabundaire, and Kacwamba and linking 6 producer groups for markets</i>	Enterprise development services promoted through collection analysis and dissemination of market information from the markets of Karago, Mugusu, Kijura,Harugogo, Rwaihamba, Mpanga, Kabundaire, and Kacwamba and linking 6 producer groups for markets	Enterprise development services promoted through collection analysis and dissemination of market information from the markets of Karago, Mugusu, Kijura,Harugogo, Rwaihamba, Mpanga, Kabundaire, and Kacwamba and linking 6 producer groups for markets	Enterprise development services promoted through collection analysis and dissemination of market information from the markets of Karago, Mugusu, Kijura,Harugogo, Rwaihamba, Mpanga, Kabundaire, and Kacwamba and linking 6 producer groups for markets	Enterprise development services promoted through collection analysis and dissemination of market information from the markets of Karago, Mugusu, Kijura,Harugogo, Rwaihamba, Mpanga, Kabundaire, and Kacwamba and linking 6 producer groups for markets
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 06 83 03Market Linkage Services**

**Non Standard Outputs:**

		<i>Market linkage Services promoted through Reasearch and development,data collection and analysis and information desserminationDat a Collected Ananlysed and desserminated to relevant offfices</i>	Market linkage Services promoted through Reasearch and development,data collection and analysis and information dessermination	Market linkage Services promoted through Reasearch and development,data collection and analysis and information dessermination	Market linkage Services promoted through Reasearch and development,data collection and analysis and information dessermination	Market linkage Services promoted through Reasearch and development,data collection and analysis and information dessermination
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**Vote:513 Kabarole District**

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,800	450	450	450	450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>

**Output: 06 83 04 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised		<b>04Cooperatives groups supervised and monitoredCooperatives groups supervised and monitored</b>	01Cooperatives groups supervised and monitored	01Cooperatives groups supervised and monitored	1Cooperatives groups supervised and monitored	1Cooperatives groups supervised and monitored
No. of cooperative groups mobilised for registration		<b>2Cooperative groups mobilised for registrationCooperative groups mobilised for registration</b>	0Cooperative groups mobilised for registration	1Cooperative groups mobilised for registration	1Cooperative groups mobilised for registration	0Cooperative groups mobilised for registration
No. of cooperatives assisted in registration		<b>2Cooperatives assisted in registrationCooperatives assisted in registration</b>	0Cooperatives assisted in registration	01Cooperatives assisted in registration	01Cooperatives assisted in registration	0Cooperatives assisted in registration
<b>Non Standard Outputs:</b>			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>	0	0	4,865	1,216	1,216	1,216
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,865</b>	<b>1,216</b>	<b>1,216</b>	<b>1,216</b>

**Output: 06 83 05 Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		<b>10Hospitality facilities in the districtHospitality facilities in the district</b>	10Hospitality facilities in the district	10Hospitality facilities in the district	10Hospitality facilities in the district	10Hospitality facilities in the district
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**Vote:513 Kabarole District**

**FY 2019/20**

No. and name of new tourism sites identified		<i>03New tourism sites to be identified under agi-led project</i>	01New tourism sites to be identified under agi-led p	01New tourism sites to be identified under agi-led project	01New tourism sites to be identified under agi-led project	0New tourism sites to be identified under agi-led project
No. of tourism promotion activities meanstreem in district development plans		<i>01Promotion activities mainstreamed in the plans</i>	0Promotion activities mainstreamed in the plans	01Promotion activities mainstreamed in the plans	0Promotion activities mainstreamed in the plans	0Promotion activities mainstreamed in the plans
<b>Non Standard Outputs:</b>		<i>Tourism Development Promoted through inspection of 40 Tourism facilities and sites,1 Tourism profile updated and 10 investment opportunities identified and shared in Kasenda, Busoro, and Rutete subcounties1.inspe ction of tourism facilities 2.Tourism Profile Updated 3.Identification of Tourism Investment opportunities</i>	Tourism Development Promoted through inspection of 40 Tourism facilities and sites,1 Tourism profile updated and 10 investment opportunities identified and shared in Kasenda, Busoro, and Rutete subcounties	Tourism Development Promoted through inspection of 40 Tourism facilities and sites,1 Tourism profile updated and 10 investment opportunities identified and shared in Kasenda, Busoro, and Rutete subcounties	Tourism Development Promoted through inspection of 40 Tourism facilities and sites,1 Tourism profile updated and 10 investment opportunities identified and shared in Kasenda, Busoro, and Rutete subcounties	Tourism Development Promoted through inspection of 40 Tourism facilities and sites,1 Tourism profile updated and 10 investment opportunities identified and shared in Kasenda, Busoro, and Rutete subcounties
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,400	1,100	1,100	1,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>

**Output: 06 83 06Industrial Development Services**

**Vote:513 Kabarole District**

**FY 2019/20**

A report on the nature of value addition support existing and needed	<i>noProfiling report to be providedProfiling report to be provided</i>	0Profiling report to be provided	0Profiling report to be provided	0Profiling report to be provided	0Profiling report to be provided
No. of oportunites identified for industrial development	<i>01industrial opportunity of the indusrtrial park to be harnessed under the agri-led projectindustrial opportunity of the indusrtrial park to be harnessed under the agri-led project</i>	01industrial oppourtunity of the indusrtrial park to be harnessed under the agri-led	0industrial opportunity of the indusrtrial park to be harnessed under the agri-led	0industrial opportunity of the indusrtrial park to be harnessed under the agri-led	0industrial oppourtunity of the indusrtrial park to be harnessed under the agri-led
No. of producer groups identified for collective value addition support	<i>2020 groups supported to acquire value addition,2 value addition facility20 groups supported to acquire value addition,2 value addition facility</i>	5groups supported to acquire value addition,2 value addition facility	5groups supported to acquire value addition,2 value addition facility	5 groups supported to acquire value addition,2 value addition facility	5groups supported to acquire value addition,2 value addition facility
No. of value addition facilities in the district	<i>0Profiling on goingProfiling on going</i>	0Profiling on going	0Profiling on going	0Profiling on going	0Profiling on going

**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

		<i>Industrial development Promoted through ensuring 20 groups supported to acquire value addition,2 value addition facility profiles updated ,and supporting 8 groups to acquire Q and S marks in Kabarole district1. 20 Groups guided and supported to acquire value addition 2. 2 profiles for value addition facilities developed and updated 3. 8 SMEs supported to acquire the Q and S mark</i>	Industrial development Promoted through ensuring 20 groups supported to acquire value addition,2 value addition facility profiles updated ,and supporting 8 groups to acquire Q and S marks in Kabarole district	Industrial development Promoted through ensuring 20 groups supported to acquire value addition,2 value addition facility profiles updated ,and supporting 8 groups to acquire Q and S marks in Kabarole district	Industrial development Promoted through ensuring 20 groups supported to acquire value addition,2 value addition facility profiles updated ,and supporting 8 groups to acquire Q and S marks in Kabarole district	Industrial development Promoted through ensuring 20 groups supported to acquire value addition,2 value addition facility profiles updated ,and supporting 8 groups to acquire Q and S marks in Kabarole district
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	800	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>200</b>

**Output: 06 83 08Sector Management and Monitoring**

**Vote:513 Kabarole District**

**FY 2019/20**

**Non Standard Outputs:**

*sector management and monitoring conducted through monitoring of departmental projects and submitting reports to guide in decision making.and payment of salaries to all staff for the department*1.monit oring of departmental projects and submitting of reports 2.payment of staff salaries in the department

sector management and monitoring conducted through monitoring of departmental projects and submitting reports to guide in decision making.and payment of salaries to all staff for the department

sector management and monitoring conducted through monitoring of departmental projects and submitting reports to guide in decision making.and payment of salaries to all staff for the department

sector management and monitoring conducted through monitoring of departmental projects and submitting reports to guide in decision making.and payment of salaries to all staff for the department

sector management and monitoring conducted through monitoring of departmental projects and submitting reports to guide in decision making.and payment of salaries to all staff for the department

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<i>Wage Rec't:</i>	0	0	100,000	25,000	25,000	25,000	25,000
<i>Non Wage Rec't:</i>	0	0	17,491	4,373	4,373	4,373	4,373
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>117,491</b>	<b>29,373</b>	<b>29,373</b>	<b>29,373</b>	<b>29,373</b>

N/A