

# **Vote: 512** Kabale District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

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## Foreword

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Kabale District Local Government continues to emphasize decentralized and participatory development planning and budgeting process as stipulated in the Local Government Act CAP 243 under section 36(3). Schedule 2 of the Act spell out the roles and responsibilities of the respective Local Governments under the decentralization policy. In line with Government's macroeconomic plan and fiscal strategy, the Local Government Budget Framework Paper outlines district interventions for social and economic development in FY 2013/2014 and the medium term. District macroeconomic policies and expenditure framework programmes are guided by the investment priorities of the National Development Plan and Ministerial policies and strategies. Therefore, the development budget proposals earmarked in this 2013/2014 Budget Framework Paper focus on the key priorities of; Increasing household incomes and promoting equity, Enhancing the availability of gainful employment, Enhancing Human capital, Improving livestock and quality of economic infrastructure, Promoting Science, Technology and Innovation (STI) and ICT to enhance competitiveness, Increasing access to quality social services, Strengthening good governance, defence and security and Promoting a sustainable population and use of environment and natural resources in a bid to accelerate Prosperity For All.

The Budget is the key instrument through which District implements its policies while the Budget Framework Paper links between District's overall policy plans and the Annual Budget. This policy framework sets out how the District intends to achieve its policy objectives over the medium term through the budget and annual work plan. This policy framework identifies preliminary revenue projections and expenditure allocation priorities. This sets out the basis for preparation of detailed estimates of revenue and expenditure to be presented to District Council in June 2013. In the medium term, the District will be committed to implement its policies and strategies towards achieving its Mission statement "To serve the Community through the coordinated delivery of services which focus on National and Local priorities and contribute to sustainable improvement of the quality of life of the people in the District". The mission of the district will be achieved based on the following priority interventions that aim at poverty reduction. The district priorities in the medium term will focus on following; Rehabilitation and maintenance of rural feeder roads and bridges, Provision of Primary Health Care minimum packages and other assorted services, Construction of VIP latrines, staff house and classroom blocks as well as supply of iron sheets at primary schools. Protection of springs, construction of rain water harvesting tanks and water jars, construction and rehabilitation of GFSSs, construction of Ecosan toilets at RGCs and rehabilitation of non functional boreholes. Expand tax base, identify new sources and maximization of revenue collection. Enhance Human Resources Development through training, attachment and mentoring of LLGs. Protection of children and other marginalized section of the population. Conduct education on land and environmental management issues, Tourism development and enhancement of physical planning. Ensure cross-cutting issues of; HIV/AIDS, poverty, gender, human rights and environment are integrated into development planning and budgeting process. Use of environmental resources in sustainable manner and enhance agricultural advisory services through demonstration and quality farm inputs.

The Development Partners of SDS, SUSTAIN, Global Fund, Reproductive health Uganda, Compassion Internal, Marie Stopes, World Vision, UNICEF, SURE, Sunrise, FAO, Star – SW, AIC, Kabale and Kigezi Diocese, CARE international, Nature Uganda, MBIFCT, IGCP and WHO have continuously supported the district in the social services and production sectors. The district receives direct support from SDS, UNICEF, Global Fund and WHO while the rest provide indirect budget support towards implementation of district programs and interventions.

I wish to thank all those who worked tirelessly in producing this policy framework, more especially the Heads of Departments and the Budget Desk in particular. On submission of this policy framework, I am appealing to all Development Partners, the District Council, Technical Staff, participating organization and well wishers for concerted effort and resources to make real what has been prepared as activities in this Local Government Budget Framework Paper 2013/2014.

Finally, I wish to urge all the elected and appointed officials of Kabale District to use this policy framework as a guiding tool in preparation of 2013/2014 budget estimates of revenue and expenditure and annual work plan.

**PATRICK BESIGYE KEIHW**  
**CHAIRPERSON/KABALE DISTRICT**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,542,106	245,726	1,620,211
2a. Discretionary Government Transfers	3,261,821	1,345,785	3,557,410
2b. Conditional Government Transfers	30,453,049	15,366,499	33,991,070
2c. Other Government Transfers	1,078,358	1,191,481	1,265,277
3. Local Development Grant	773,567	367,445	627,529
4. Donor Funding	87,200	394,784	1,098,197
<b>Total Revenues</b>	<b>37,196,101</b>	<b>18,911,720</b>	<b>42,159,694</b>

#### Revenue Performance in the first Half of 2012/13

The district was able to collect local revenue of Ug. Shs 245,583,750 reflecting only 15.9% performance of the budgeted revenue during the financial year 2012/2013. The district received 51.7% of the budgeted revenue from central government and other government agencies transfers during the financial year 2012/2013. The district also received 1250% of the planned donor funding during the financial year i.e. 394,784,000 against the planned 87,200,000. This over performance of donor funding was caused by receiving global fund which was not planned during the financial year.

#### Planned Revenues for 2013/14

The district is projecting to collect locally raised revenue of Ug. Shs 1,620,211,000 during the financial year 2013/2014. The district is anticipating to receive Ug. Shs 40,606,563,000 from central government of which 68.8% will cater for staff salaries both conditional and traditional staff, 20.5% will finance conditional grants' activities while 11.7% will be received from other government agencies and 1.6% of the budgeted the central government budget will fund Local Development activities both at district and LLGs levels. The district is in addition also anticipating to receive 1,098,197,000 as donor funding from Global fund and Strengthening Decentralisation for Sustainability (SDS) under Grant A, B, C and WASH Plus project. In total, the district is estimating to receive Ug. Shs 42,159,694,000 from local revenues, central government transfers and donor funding during the financial year of which central government will contribute 93.6%, locally raised revenue 3.8% and donor funding 2.6%. It's hoped that assumptions put in place will work, donors will commit themselves with the signed agreement and central government will fulfill its obligations as outlined in the budget call circulars. Overall, the district resource envelope is projected to grow by 13.3% from the last year 2012/2013. Also in the resource envelope of the district, unspent balances from the last year were included i.e. Production & Marketing 160,904,612. Health 114,635,622. Statutory Bodies 18,411,279 while General Fund account had 7,303,007. The reasons and the distribution per department are well described in the 4th quarter report and which is in the MOFPED and Kabale District Local Government.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,610,623	577,291	1,822,639
2 Finance	629,476	236,572	647,740
3 Statutory Bodies	1,588,211	345,063	1,735,878
4 Production and Marketing	2,904,495	1,223,996	3,143,996
5 Health	4,763,879	3,182,561	6,450,002
6 Education	22,833,321	11,360,797	25,070,194
7a Roads and Engineering	1,208,135	530,793	1,214,171
7b Water	637,386	238,922	951,173
8 Natural Resources	190,341	74,390	198,578
9 Community Based Services	616,514	159,678	690,283
10 Planning	136,497	53,121	152,094

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
11 Internal Audit	80,681	19,979	82,947
<b>Grand Total</b>	<b>37,199,559</b>	<b>18,003,164</b>	<b>42,159,694</b>
Wage Rec't:	23,746,274	11,319,566	27,947,166
Non Wage Rec't:	7,984,914	4,664,568	8,344,524
Domestic Dev't	5,381,170	1,744,211	4,769,808
Donor Dev't	87,200	274,819	1,098,197

### Expenditure Performance in the first Half of 2012/13

The department of administration anticipated to receive Ug. Shs 1,610,623,000 but received only Ug. Shs 692,352,000 and was able utilize 691,745,000 indicating 43% budget performance. The expenditure areas included; Formulation of District Policies, Monitoring and Supervision of service delivery, Strengthening Field Administration, Enhancing good Governance for all the councils. Maintenance law and order, Custody of offenders, Information dissemination, News coverage, and Public relations and Human Resource Management.

At the end of half year of the financial year, the department of Finance had received 40% of the allocated budget of which all was spent and hence reflecting 100% expenditure performance. The expenditure focused mainly of revenue enhancement, financial management and reporting activities.

At the end of half year of the financial year, the department of Statutory Bodies had received 24% of the allocated budget of the financial year of which 22% of the allocated funds were utilized leaving 2% unspent. The expenditure focused mainly on conducting council sessions, standing committee meetings and funding statutory boards and commissions activities.

At the end of December, the department of Production and Marketing had received 43% of the annual planned budget and spent 42% of the planned budget allocation reflecting 1% as unspent balance. The expenditure performance areas included provision of agricultural advisory services, development of rural infrastructure and crop/animal pests and disease surveillance.

The department of Public Health received 72% of the allocated budget for the financial year of which 65% of the allocated budget was spent leaving a balance of 319,413,069. Expenditure areas included reproductive health, construction and renovation of health units' infrastructure, immunization, health education and environmental health management.

The department of Education and Sports received 51% of the planned revenue during the financial year of which 50% of the released funds were spent leaving a balance of 230,316,440. Areas of expenditure include only construction of education infrastructures, implementation of USE, UPE and BITVET policies.

The department of Roads and Housing received 58% of the annual planned revenue during the financial year of which 44% of the released funds were spent and leaving a balance of Ug. Shs 166,164,646. The expenditure areas under department include routine maintenance of 565km, periodic maintenance of 2 feeder roads, community access and urban roads maintenance and construction of 1 bridge. Maintenance of public buildings

The department of water received 44% of the annual planned revenue during the financial year of which 38% of the released funds were spent and leaving 42,990,000 unspent. The expenditure areas include provision of water and sanitation services and infrastructures to the community.

The department of Natural Resources was able to receive 43% of the annual planned revenue during the financial year of which 38% of the released funds were spent and leaving a balance of 4,498,012 unspent. The department focuses on use of natural resources in a sustainable manner.

The department of Community Development received 28% of the annual planned revenue during the financial year of which 25% were spent and leaving Ug. Shs 18,255,790 unspent. It focuses on community development activities, protection of special interest groups.

The department of Planning received 39% of the planned revenue during the financial year and 100% was spent. The department focuses on coordinating development planning and budgeting process in LLGs and district departments.

The Audit department received 25% of the allocated revenue for the financial and spent 100%.

### Planned Expenditures for 2013/14

The main priority areas for the council in 2013/14 include; Removing infrastructure constraints in transport focusing on district feeder roads, community access and urban roads as well as community access roads. Increasing agricultural

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## Executive Summary

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production and productivity. Improving the quality of social services focusing on health, education and access to safe and clean water. Natural resource management, protection of the marginalized section of the population. Improving business competitiveness and job creation and strengthening public sector management for efficient service delivery. Value addition and local economic development is a priority target in the medium term. Still the district maintained the priority areas as last financial year.

### *Medium Term Expenditure Plans*

Medium term plans for the district include the following; Feeder and urban road maintenance, community access road maintenance, bridges construction and maintenance road equipment plants. Support Agricultural Advisory Services, Promotion of commercial agriculture, SACCOs, value addition and promotion of strategic enterprises such as tea, banana, coffee, apples and fish farming. Provision of social services under UPE, USE, Primary Health Care, clean and safe water as well as hygiene and sanitation. Use of environmental resources in a sustainable manner. Partnership between Local Governments, Cross border trade and Public-Private venture. Local revenue enhancement, financial management and transparency. Mentoring, monitoring & supervision, Good Governance and hold Barazas.

### **Challenges in Implementation**

Inadequate knowledge on IFMS and integration of OBT budget into IFMS budget. Poor remuneration of councilors at district and LLG level. Declining local revenue collections due to political influence and poor administration. Understaffing and as well as fluctuating Indicative Planning Figures from central government. Health staff absenteeism and retention particularly in hard to reach areas and dilapidated health infrastructures and equipment. High dropout rates of pupils, teacher absenteeism and retention in hard to reach areas, poor learning environment and inadequate staff accommodation. Community ownership and maintenance of completed investments. Crop pests and diseases, low level of adoption rate of new improved technologies and inadequate focus on advisory services due to majority of the farmers are poor and marginalized. High prevalence of land conflicts and depletion of environmental resources, inadequate rural and urban physical and structural planning. Insufficient public awareness of gender mainstreaming concerns, protection of the marginalized population, poor management Information System and management of vulnerable section of the population.

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## A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,542,106</b>	<b>245,726</b>	<b>1,620,211</b>
Market Fees	349,831	124052.801	349,831
Advertisements/Billboards	7,300	4568	7,300
Land Fees (Kiruruma Farm)	457,930	1650	471,730
Lands and Surveys	30,800	5238.4	37,223
Liquor licences	36,983	11620.941	36,983
Local Service Tax	202,089	722.5	195,854
Miscellaneous	27,600	4653.17	27,600
Other fees and Charges/miscellaneous	83,611	15465.248	135,654
Park Fees/Boda Boda	78,945	15721.5	78,945
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	31,080	6012.589	32,854
Rent & Rates (Forestry)	17,900	9750	17,900
Rent KDA houses	41,202	2648	41,202
Business licences	92,381	19899.22	92,381
Royalties	4,949	670	4,949
Sale of scrap	26,050	682	36,350
Local Hotel Tax	10,500	381.075	10,500
Application Fees (Loans)	13,090	3776.525	13,090
Agency Fees(Tender Fees)	29,864	18071.776	29,864
Unspent balances – Locally Raised Revenues		141.935	
<b>2a. Discretionary Government Transfers</b>	<b>3,261,821</b>	<b>1,345,785</b>	<b>3,557,410</b>
Transfer of District Unconditional Grant - Wage	1,553,021	630818.684	1,615,142
Transfer of Urban Unconditional Grant - Wage	361,135	108039.656	375,581
District Unconditional Grant - Non Wage	1,176,789	529602.504	1,287,943
Urban Unconditional Grant - Non Wage	170,875	77324.361	278,744
<b>2b. Conditional Government Transfers</b>	<b>30,453,049</b>	<b>15,366,499</b>	<b>33,991,070</b>
Conditional Grant to PHC Salaries	3,386,521	1829233.977	4,588,082
Conditional Grant to Primary Education	1,020,501	680334.005	946,431
Conditional Grant to Primary Salaries	13,719,204	7003371.9	15,830,477
Conditional Grant to PHC- Non wage	293,940	139011.561	293,940
Conditional Grant to Secondary Salaries	3,327,224	1611293.198	3,995,386
Conditional Grant to SFG	256,561	121866	210,652
Conditional Grant to Tertiary Salaries	325,594	210564.32	843,880
Conditional Grant to Urban Water	200,000	94585	200,000
Conditional Grant to Women Youth and Disability Grant	18,956	8530.288	18,956
Conditional transfer for Rural Water	356,310	169480	356,129
Conditional Grant to Secondary Education	1,540,093	1026728.445	1,549,221
Conditional Grant to PHC - development	197,768	93940	197,781
Conditional Grant to PAF monitoring	51,843	24517.832	98,745
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Community Devt Assistants Non Wage	5,277	2495.558	5,264
Conditional Grant to Health Training Schools	490,354	220659.299	490,354
Conditional Transfers for Non Wage Community Polytechnics	60,773	40515.333	75,375
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	182,520	66600	126,360
Conditional Grant to Functional Adult Lit	20,782	9828.197	20,782
Conditional Grant for NAADS	2,239,514	1063769	1,753,664
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,924	3962.021	7,924

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## A. Revenue Performance and Plans

Conditional Grant to Agric. Ext Salaries	53,973	34704.51	114,444
Conditional Grant to NGO Hospitals	494,249	233742.785	494,249
Conditional transfers to Special Grant for PWDs	39,576	18716.684	39,576
Sanitation and Hygiene	21,000	9931.425	22,000
NAADS (Districts) - Wage		0	454,785
Conditional transfers to DSC Operational Costs	82,850	39181.766	103,985
Construction of Secondary Schools	300,000	142500	200,000
Conditional transfers to School Inspection Grant	44,497	21043.744	48,447
Conditional transfers to Production and Marketing	130,527	61729.321	130,433
Conditional Transfers for Wage National Health Service Training Colleges	390,879	0	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional Transfers for Wage Technical Institutes	151,482	0	0
Conditional Transfers for Wage Technical & Farm Schools	154,094	0	0
Conditional Transfers for Primary Teachers Colleges	404,038	269549.251	352,967
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	216,720	34978.087	218,520
Conditional Transfers for Wage Community Polytechnics	117,230	0	0
Conditional Transfers for Non Wage Technical & Farm Schools	98,755	65836.667	120,738
<b>2c. Other Government Transfers</b>	<b>1,078,358</b>	<b>1,191,481</b>	<b>1,265,277</b>
CAIIP 3 Ministry of Local Government.		0	42,900
Uganda Wildlife Authority-Revenue sharing component	216,966	0	178,559
Roads maintenance - Uganda Road Fund	742,350	320901.608	837,350
MoH		751537.2	
Ministry of Works	99,000	99000	
Unspent balances – UnConditional Grants		0	25,993
Unspent balances – Conditional Grants	20,042	20041.97	153,976
DICOSS-MINISTRY OF TRADE		0	26,500
<b>3. Local Development Grant</b>	<b>773,567</b>	<b>367,445</b>	<b>627,529</b>
LGMSD (Former LGDP)	773,567	367445	627,529
<b>4. Donor Funding</b>	<b>87,200</b>	<b>394,784</b>	<b>1,098,197</b>
USAID/SDS-HIV/AIDS	87,200	241129.366	556,754
Global Fund		153654.428	
WASH Plus		0	312,968
Global Fund-Ministry of Health		0	228,475
<b>Total Revenues</b>	<b>37,196,101</b>	<b>18,911,720</b>	<b>42,159,694</b>

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

The district collected Ug. Shs 245,583,750 reflecting 15.9% performance of the budgeted revenue during the financial year 2012/2013. Sources such Billboards/advertisement, tender fees, rent and rates (forestry) yielded over 50% while rent from KDA houses, sale of scrap, royalties, application fees, hotel tax and local service tax yielded below 15.9% of the percentage realized. However, central government has never released the local service tax deductions to the district. This poor performance in addition was majorly contributed by the outbreak of Marburg disease in district during the second quarter of the financial year which affected the operation of some business entities and markets i.e. forcing some to close especially markets. In addition, the district never collected anything on land fees (Kiruruma dairy farm) and yet it contributes a big percentage of the planned local revenue as process of valuation and titling is still in progress.

#### (ii) Central Government Transfers

The district received 51.7% of the budgeted revenue from central government and other government agencies transfers during the financial year 2012/2013. This performance was also attributed by releases from MoH to cater for massive immunization and curbing the outbreak of Marburg disease. However, Central government grants that performed 50% and above include Conditional Grant to Tertiary Salaries, Conditional Grant to Secondary Salaries, Conditional Grant to Secondary Education, Conditional Grant to Agric. Ext Salaries, Conditional Grant to Primary Education, Conditional Grant to District Natural Res. - Wetlands (Non Wage), Conditional Grant to PHC Salaries and Conditional Transfers for Non Wage Technical & Farm Schools while those which yielded

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## A. Revenue Performance and Plans

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below 20% include the following Conditional transfers to Councilors allowances and Ex- Gratia for LLGs, Conditional Grant to DSC Chairs' Salaries(0%).

### *(iii) Donor Funding*

The district received 1250% of the planned donor funding during the financial year i.e. 394,784,000 against the planned 87,200,000. This over performance was caused by receiving Global Fund which was not planned for during the financial year. In addition SDS over released more funds to support HIV/AIDS and OVC activities. The over performance of USAID funding to the district was attributed by late communication of the final IPF to the district.

### **Planned Revenues for 2013/14**

#### *(i) Locally Raised Revenues*

During the financial year 2012/13, the district budgeted Ug. Shs 1,542,106,000 and was able to collect Ug. Shs 974,463,000 reflecting 63.2% performance. Next financial year 2013/14, the district is projecting to collect Ug. Shs 1,620,211,000 and the increase of Ug Shs 78,105,000 is provided to cater for additional funding to cater for construction of 3 town council offices and co-funding of development investments under NAADS and LGMSD. However, 2 sources of revenue have been identified i.e. renting of Kikungiri land (65 plots) on an annual basis to farmers and New markets have been established in 4 LLGs of Kitumba, Nyamweru, Hamurwa TC and Katuna TC. The district is hoping to complete the selling of 8 KMC plots and the process is in the final stages, rent arrears collection under KDA houses is under enforcement and other measures have been instituted to boost and collect underperforming sources. It is hoped that central government will release local service tax deductions timely and Marburg outbreak will not be happening again. During the 1st quarter of the financial year, the government banned exploitation of forestry products and this affected revenue source of rent and rates (forestry). The district is in the process of recruiting staff to fill the gaps that exist in Finance and this will boost revenue generation as a new strategy of enhancing. Some other sources have been tendered out to private sector especially collection business licenses, forestry products and royalties. Based on the proposed policy initiatives, revenue will be enhanced and proposed activities undertaken.

#### *(ii) Central Government Transfers*

The district has estimated to receive Ug. Shs 40,606,563,000 from central government of which Ug. Shs 3,557,410,000 will cater for discretionary activities of the district i.e. traditional staff salaries, recurrent and decentralized activities at district and 22 LLGs. Ug. Shs 33,991,070,000 will cater for conditional activities that are in line with Ministry guidelines while Ug. Shs 1,265,277,000 will be received from other government agencies like URF and UWA and Ug. Shs 627,529,000 will finance Local Development activities at district and 22 LLGs under LGMSD grant guidelines. Staff salaries under conditional and unconditional grants needed will be Ug. Shs 27,947,166,000 which is 66.03% of the total budget.

#### *(iii) Donor Funding*

The district is anticipating to receive 1,098,197,000 as donor funding out of the realised 660,480,000 from Strengthening Decentralisation for Sustainability (SDS) and Global fund as direct transfer to the district. It is expected that funding under SDS will be split under Grant A, B and WASH Plus with different conditions and specific activities to be financed. However off budget donor support is projected to be Ug. Shs 9,595,348,000= in 2013/2014 financial year, 8,282,305,000= in 2014/2015 while 6,008,218,000 in the financial year 2015/2016 from SDS, World vision, Star - SW, Compassion International, Kabale diocese, Sustain, Kigezi Diocese(water Development and sanitation), Sure, Marie stoppes, Sunrise/Africare, Community Based HIV/AIDS prevention, care and support(CBHA) - Reproductive health Uganda and PEPFAR/Reproductive Health Uganda.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,273,482	553,480	1,491,931
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to PAF monitoring		0	32,826
District Unconditional Grant - Non Wage	90,881	59,264	93,539
Locally Raised Revenues	98,362	6,025	116,956
Multi-Sectoral Transfers to LLGs	491,797	231,638	564,047
Transfer of District Unconditional Grant - Wage	592,442	256,553	654,563
<i>Development Revenues</i>	337,141	138,872	330,708
LGMSD (Former LGDP)	127,566	37,668	112,425
Locally Raised Revenues		0	8,708
Multi-Sectoral Transfers to LLGs	209,575	101,204	209,575
<b>Total Revenues</b>	<b>1,610,623</b>	<b>692,352</b>	<b>1,822,639</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,273,482	439,010	1,491,931
Wage	771,530	256,553	848,097
Non Wage	501,952	182,457	643,834
<i>Development Expenditure</i>	337,141	138,281	330,708
Domestic Development	337,141	138,281	330,708
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,610,623</b>	<b>577,291</b>	<b>1,822,639</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The department has so far received 43% of the allocated budget of which 43% was spent of the budgeted revenue at the end of the December 2012 leaving Ug. Shs 606,686 unspent. The distribution of unspent balances was as follows; Management Account had a shortfall of 3,523,877 while a share of LGMSD to the department had a balance of Ug. Shs of 4,130,563 at the end of second quarter. The share on LGMSDs was left to cater for fees of staff doing post graduate diploma in Financial Management at UMI and conduct capacity building needs assessment in 22 LLGs in January 2013 to allow the district compile a capacity building plan based on the needs of staff and institutions/departments while a shortfall on management account was caused by un presented cheque of 3,800,000 to cater for the burial expenses of DEO. In addition, some Service providers of fuel and stationery delayed to deliver invoices for payment before the end of the quarter.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is anticipating to receive 2.57% of the total district budget of which 11.55% expected to finance Development expenditure using LGMSD, local revenue and district unconditional grant while 88.45% will cater for recurrent expenditure activities local revenue, PAF Reporting & Accountability, IFMS Running Costs and district unconditional grant. The wage component is projected to be 62.40% of the total departmental budget expenditure.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (US\$ '000)</i>	1,610,623	889,725	1,822,639

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## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>1,610,623</b>	<b>889,725</b>	<b>1,822,639</b>

### Plans for 2013/14

Recruited and posted staff and Mentored 22 LLGs in service delivery. Implemented lawful council resolutions and decisions. Board of survey conducted. Conflicts resolved and mobilized communities to participate in self help activities. Enhanced accountability of public funds. Made follow up on court cases, Conducted 12 technical planning committee meetings on monthly basis, conducted Capacity Building on study tour for HODs and Councilors, Trained staff on revenue enhancement, procurement and contract management and supported staff attending CPA.

### Medium Term Plans and Links to the Development Plan

Ensure improved service delivery and accountability of resources (value for money). Ensure appropriate staff performance, Disseminate government programmes to the public. Support to staff development through career development, skills enhancement and study tours. Commemoration of international and national days.

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

Conducting Village budget clubs to empower the public to demand for services and public accountability -support from FOWODE. Improve sanitation and hygiene by providing latrines, pads to girls in primary and secondary schools. Conduct sanitation campaigns -support from WASH programme carry out Nutrition programme-Support from Community connector, carry out HIV/AIDS Campaign in Ndurwa County -support from Mayanja memorial foundation, Support communities around Bwindi national park with income generating activities -from Revenue sharing Support Batwa communities -AICM and CARE.

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

#### 1. Limited logistical facilitation to support activity implementation

The department lacks transport. There is only one vehicle and is very old staff depend on borrowing from other departments which is not reliable.

#### 2. Poor coordination of implementing partners plans.

Limited integration of plans from the development partners, CBOs, Lower Local Governments, Lack of Joint Monitoring .This calls for a coordinating structure.

#### 3. Delays in reporting mechanism.

Some key positions are not yet filled; the structure cannot be filled beyond 65%. There's high turn over of the recruited staff they go for further studies and eventually go to look for better jobs

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	607,912	244,447	626,176
District Unconditional Grant - Non Wage	77,061	98,075	78,187
Locally Raised Revenues	83,404	13,688	96,277
Multi-Sectoral Transfers to LLGs	322,187	76,279	326,452

# Vote: 512 Kabale District

## Workplan 2: Finance

Transfer of District Unconditional Grant - Wage	125,261	56,405	125,261
Development Revenues	21,564	125	21,564
Multi-Sectoral Transfers to LLGs	21,564	125	21,564
<b>Total Revenues</b>	<b>629,476</b>	<b>244,572</b>	<b>647,740</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	607,912	236,447	626,176
Wage	169,290	56,405	169,290
Non Wage	438,623	180,042	456,887
Development Expenditure	21,564	125	21,564
Domestic Development	21,564	125	21,564
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>629,476</b>	<b>236,572</b>	<b>647,740</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The Department received 57% of the allocated budget of which 98.7% was spent at the end of the second quarter leaving a balance of Ug. Shs 8,000,000 to the Cash book balance. The unspent balance was to pay service providers of NWSC and UMEME as well as suppliers of stationery and fuel. However, cumulatively the department received 39% of the allocated budget of the financial year and has utilized 96.7%.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is anticipating to receive 0.74% of the district budget of which all the funds allocated to the department are expected to finance recurrent expenditure. The wage component will contribute to 41.8% of the total departmental budget expenditure during the financial year.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/6/2013	30/6/2013	30/06/2014
Value of LG service tax collection	52500000	11177500	202089000
Value of Hotel Tax Collected	3000000	16575	3000000
Value of Other Local Revenue Collections	213200000	72065501	323200000
Date of Approval of the Annual Workplan to the Council	30/7/2013	30/7/2013	30/06/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	30/6/2013	30/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2011	27/9/2012	30/9/2013
<b>Function Cost (US\$ '000)</b>	<b>629,476</b>	<b>359,531</b>	<b>647,740</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>629,476</b>	<b>359,531</b>	<b>647,740</b>

### Plans for 2013/14

Local revenue enhanced, financial management practiced, 2013/14 Final Accounts and monthly financial statements produced and submitted to relevant authorities in time.

### Medium Term Plans and Links to the Development Plan

Production and submission of financial accounts. Production and submission of monthly financial statements to relevant authorities. Posting and updating of financial books monthly. Financial management practices enhanced using IFMS. Locally raised revenue tax base expansion to 5% by 2015.

# Vote: 512 Kabale District

## Workplan 2: Finance

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

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

### 1. Poor IFMS and OBT budget linkage

Heads of departments donot know how to use OBT and how it is integrated into IFMS budget. Also some heads of departments donot fully participate in generating the budget using the OBT

### 2. Unreliable IPF's from Central Government for budgeting and planning

Fluctuations and unreliable Indicative planning figures from Central Government. The figures change during the middle of financial year and this undermines realistic planning and Budgeting for improved service delivery

### 3. Inadequate local Revenue due to external pressure.

Unreliable local revenue collection due to inadequate database and political involvement in revenue administration and management..

## Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,128,648	370,743	1,165,160
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E	216,720	34,978	218,520
Conditional transfers to DSC Operational Costs	82,850	39,182	103,985
Conditional transfers to Salary and Gratuity for LG ele	182,520	66,600	126,360
District Unconditional Grant - Non Wage	181,104	97,474	201,014
Locally Raised Revenues	66,728	18,583	70,725
Multi-Sectoral Transfers to LLGs	322,455	89,482	349,873
Transfer of District Unconditional Grant - Wage	24,751	11,145	24,751
Unspent balances – Other Government Transfers		0	4,864
Unspent balances – UnConditional Grants		0	13,547
<i>Development Revenues</i>	459,563	3,151	570,718
District Unconditional Grant - Non Wage	157,731	3,151	268,886
Locally Raised Revenues	300,000	0	300,000
Multi-Sectoral Transfers to LLGs	1,832	0	1,832
<b>Total Revenues</b>	<b>1,588,211</b>	<b>373,894</b>	<b>1,735,878</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,128,648	341,912	1,165,160
Wage	246,556	90,075	190,396
Non Wage	882,092	251,837	974,764
<i>Development Expenditure</i>	459,563	3,151	570,718
Domestic Development	459,563	3,151	570,718
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,588,211</b>	<b>345,063</b>	<b>1,735,878</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The department received 24% of the allocated budget of the financial year of which 92.3% was spent at the end of the second quarter leaving Ug. Shs 28,831,656 unspent. The absorption capacity was attributed to the late remittance of PAYE deducted from Councilors allowances and members of the DSC, PAC and Land Board due to lack of supplier account of URA on the newly introduced IFMS. The District Service commission is not fully constituted thus limiting

# Vote: 512 Kabale District

## Workplan 3: Statutory Bodies

the spending of their allocated funds. In addition, there was failure of some Service providers of fuel, stationery and newspapers to deliver invoices for payment before the end of the quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is anticipating to receive 3.35% of the district total revenue budget during the financial year of which 58.35% of the departmental budget will finance recurrent expenditure using local revenue and district unconditional grant and only 41.65% has been budgeted to cater for development activities in the department using local revenue and district unconditional grant. The salaries will account for 12.78% of the entire department budget during the financial year.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	653	231	792
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	23	0	5
No. of LG PAC reports discussed by Council	20	0	20
<b>Function Cost (US\$ '000)</b>	<b>1,588,211</b>	<b>582,578</b>	<b>1,735,878</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,588,211</b>	<b>582,578</b>	<b>1,735,878</b>

### Plans for 2013/14

Held 6 council sessions. Held 6 Standing Committee meetings and recommendations forwarded to Council for approval. Held 4 District Land Board meetings, Held 8 District Local government Public accounts Committee meetings and reports prepared and submitted to the relevant authorities. Held 56 sittings of the District Service Commission and submitted reports to the relevant authorities. Held 12 Contracts Committee meetings and Prepared Procurement plan. Constructed the hostel and lockups at the Kikungiri hill and KDA yard respectively.

### Medium Term Plans and Links to the Development Plan

Recruitment of competent staff. Award service providers to undertake district contracts. Promote good governance and accountability of public resources. Enhancement of land management issues. Approval and implementation of district policies and programs.

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

None

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

#### 1. Heavy workload

The District Local Government Public Accounts Committee and Land Board is supposed to meet 8 times in a quarter but funds released can only cater for two meetings in a quarter. This has resulted into a backlog of unreviewed internal audit reports.

#### 2. Limited Coordination of council activities.

The Council does not have a sound vehicle for the District Chairperson as well as other Chairpersons of standing committees and hence the Chairperson depends on borrowing departmental vehicles and this undermines activity implementation.

# Vote: 512 Kabale District

## Workplan 3: Statutory Bodies

3. Council session take many hours.

This is caused by discussing some management issues and spending a lot of time on them.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	337,930	154,730	975,595
Conditional Grant to Agric. Ext Salaries	53,973	34,705	114,444
Conditional transfers to Production and Marketing	58,737	27,778	130,433
District Unconditional Grant - Non Wage	20,472	11,910	24,483
Locally Raised Revenues	22,158	1,348	30,147
Multi-Sectoral Transfers to LLGs	7,601	192	7,601
NAADS (Districts) - Wage		0	454,785
Other Transfers from Central Government		0	33,848
Transfer of District Unconditional Grant - Wage	174,989	78,798	174,989
Unspent balances – UnConditional Grants		0	4,865
<i>Development Revenues</i>	2,566,565	1,102,427	2,168,401
Conditional Grant for NAADS	2,239,514	1,063,769	1,753,664
Conditional transfers to Production and Marketing	71,790	33,951	
District Unconditional Grant - Non Wage		0	5,500
Multi-Sectoral Transfers to LLGs	255,261	4,020	255,261
Unspent balances – Conditional Grants		544	153,976
Unspent balances – Locally Raised Revenues		142	
<b>Total Revenues</b>	<b>2,904,495</b>	<b>1,257,157</b>	<b>3,143,996</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	337,930	148,454	903,857
Wage	228,962	113,502	744,219
Non Wage	108,968	34,952	159,638
<i>Development Expenditure</i>	2,566,565	1,075,542	2,240,139
Domestic Development	2,566,565	1,075,542	2,240,139
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,904,495</b>	<b>1,223,996</b>	<b>3,143,996</b>

### Revenue and Expenditure Performance in the first half of 2012/13

At the end of December 2012, the department had received 82% of the annual planned budget and spent 98.7 of the allocated funds leaving unspent balance of Ug. Shs 33,161,282. The unspent balances were as follows; Ug. Shs 14,993,139 on NAADS account while Ug. Shs 18,168,143 on Production and Marketing account. This was attributed to receiving funds to production account late i.e. 5/12/2012 for PMG, NAADS and Local Revenue. 3rd payment certificate for Murole road side market stalls was issued late and payment could not have been effected as final payment for retention for the 2 slaughter slabs. Fuel, stationery and radio announcement invoices were not returned for payment from the service providers. Staff not yet conversant with IFMS operations and some service providers accounts not linked to IFMS i.e. they submit their accounts when demanding payment.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is projecting to receive 6.67% of the district total budget and of which 67.50% will finance development activities under the department where NAADS and PMG are contributing significantly while recurrent expenditure is projected to only 32.48% of the total revenue for the department and only 26.89% will cater for salaries in the department. The expenditure is projected to mainly target the rural farmers in a way to boost their economic wellbeing through demonstrations, disease control, regulation activities and advisory services.

# Vote: 512 Kabale District

## Workplan 4: Production and Marketing

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	10	8	12
No. of functional Sub County Farmer Forums	25	25	25
No. of farmers accessing advisory services	15000	5800	15000
No. of farmer advisory demonstration workshops	400	484	300
No. of farmers receiving Agriculture inputs	6000	2090	4637
<b>Function Cost (US\$ '000)</b>	<b>2,502,376</b>	<b>2,028,410</b>	<b>2,480,226</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	1	1	1
No. of livestock vaccinated	52000	13330	52000
No. of livestock by type undertaken in the slaughter slabs	10000	3500	10000
No. of fish ponds constructed and maintained	100	40	0
No. of fish ponds stocked	200	0	200
Quantity of fish harvested	3000	175	4000
<b>Function Cost (US\$ '000)</b>	<b>392,839</b>	<b>244,581</b>	<b>637,269</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	3	2	25
No of businesses inspected for compliance to the law	3	0	200
No of businesses issued with trade licenses	200	2	200
No of awareness radio shows participated in	1	1	4
No of businesses assisted in business registration process	50	3	12
No. of enterprises linked to UNBS for product quality and standards	20	3	12
No. of producers or producer groups linked to market internationally through UEPB	50	5	10
No. of market information reports disseminated	52	12	52
No of cooperative groups supervised	120	59	120
No. of cooperative groups mobilised for registration	20	9	24
No. of cooperatives assisted in registration	20	3	15
No. of tourism promotion activities mainstreamed in district development plans	5	0	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	250	61	120
No. and name of new tourism sites identified	10	4	5
No. of opportunities identified for industrial development	50	8	10
No. of producer groups identified for collective value addition support	10	1	10
No. of value addition facilities in the district	120	14	200
A report on the nature of value addition support existing and needed	Yes	Yes	Yes
<b>Function Cost (US\$ '000)</b>	<b>9,280</b>	<b>3,663</b>	<b>26,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,904,495</b>	<b>2,276,654</b>	<b>3,143,996</b>



# Vote: 512 Kabale District

## Workplan 4: Production and Marketing

### Plans for 2013/14

Procure 4000 Banana tissue culture generated plantlets to established disease free mother gardens of in areas hit by Banana bacterial wilt(Rwamucucu, Kashambya, Kamwezi, Bukinda, Muhanga Town Coucil and Maziba),2000 grafted Apple seedlings procured to strengthen the Apple Village in Bukora Kiumba sub county and Rabies vaccines for disease control under the PMG grant. NAADS development funds will be disbursed to sub counties for implementation of food security, market oriented and commercialisation challenge fund support to farmers.Promotion of Tea, coffee, fish and Diary commodities in the district will be emphasised and Small scale irrigation support.

### Medium Term Plans and Links to the Development Plan

Provision of technical advisory services to all the farmers, traders and entrepreneurs. Rural infrastructural development for promotion of value addition. Procurement of elite material for multiplication & demonstration. Disease prevention and control in crop, livestock and fish to ensure quality control management and regulation. Technologies like irrigation, use of fertilizer and promotion of improved Diary breeds promoted.

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

Support Tea development enterprise by MAAIF and the NAADS secretariat, Support to Coffee development by Uganda Coffee Development Authority. Improve food and nutrition by Africa 2000 Network and Community Connector. Support Honey and potato value chains by FAO food security cross boarder project. Support to Soil and water conservation by Kagera TAAMP project of FAO/MAAIF. Support of the Potato value chain by IFDC through the Catalist Project. Kigezi Health Care Foundation supports in nutrition development. World vision supports Production and income generation through food security. Caritas supports in improving livelihoods through provision of heifers, goats and backyard gardens and Excel Hort Consult support to conservation practices around lake Bunyonyi and livelihood projects.

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

#### 1. Delays in budgeting, planning and reporting requirements.

The district production staff structure is not adequately filled, many gaps exist which affects service delivery

#### 2. Limited and insufficient transport means

The field extension workers lack sound motorcycles, the NAADS AASP's don't have means of transport yet the terrain of the district is very difficult and the size of the sub counties is big.

#### 3. Disease outbreaks, climate change and soil exhaustions

The outbreak of various diseases in both livestock(African Swine Fever, Rabies, Foot and Mouth Disease) and crop(BBW, Potato wild disease) sectors has hindered farmers progress.Un predictable weather patterns that lead to crop failure.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	4,233,833	2,962,682	5,434,879
Conditional Grant to NGO Hospitals	494,249	233,743	494,249
Conditional Grant to PHC- Non wage	293,940	139,012	293,940
Conditional Grant to PHC Salaries	3,386,521	1,829,234	4,588,082
District Unconditional Grant - Non Wage	9,291	5,188	9,214
Locally Raised Revenues	10,056	581	11,346
Multi-Sectoral Transfers to LLGs	39,777	3,387	35,331
Other Transfers from Central Government		751,537	



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## Workplan 5: Health

Unspent balances – UnConditional Grants		0	2,717
<i>Development Revenues</i>	<i>530,045</i>	<i>550,075</i>	<i>1,015,123</i>
Conditional Grant to PHC - development	197,768	93,940	197,781
Donor Funding	87,200	361,165	680,876
LGMSD (Former LGDP)	41,259	38,930	23,226
Locally Raised Revenues		0	2,581
Multi-Sectoral Transfers to LLGs	183,776	35,998	110,659
Unspent balances – Conditional Grants	20,042	20,042	
<b>Total Revenues</b>	<b>4,763,879</b>	<b>3,512,757</b>	<b>6,450,002</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>4,233,833</i>	<i>2,838,443</i>	<i>5,434,879</i>
Wage	3,401,394	1,749,883	4,602,954
Non Wage	832,440	1,088,559	831,925
<i>Development Expenditure</i>	<i>530,045</i>	<i>344,119</i>	<i>1,015,123</i>
Domestic Development	442,845	102,679	334,247
Donor Development	87,200	241,439	680,876
<b>Total Expenditure</b>	<b>4,763,879</b>	<b>3,182,561</b>	<b>6,450,002</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The department received 74% of the allocated budget for the financial year of which 90.6% of the allocated budget was spent leaving a balance of 330,196,069 unspent. The details of balances include; District health services with Ug Shs 60,532,202, Global Fund with Ug. Shs 70,616,119, Public Health with Ug. Shs 117,155,878, SDS with Ug. Shs 59,981,983 while share of LGMSD to the department had Ug. Shs of 21,999,887. This was attributed by Defects period liability has not yet expired and Donor (SDS) work plan changes halted implementation while certification level for payment of Bwama phase II not yet reached due to delays of the contractor. Global Fund release was planned to cater for 2nd and 3rd quarter activities in the department (reproductive health activities). Delays by Procurement Office to seek approval from Solicitor General for procurements above 50,000,000 i.e. construction of maternity wing at Bwama health centre III phase III at Bwama island. The service providers and institutions (Lower level health units of PNFPs) accounts delayed linkage to IFMS i.e. link at the time while demanding payment. Marburg outbreak halted meetings for the pre-qualified firms. However, the good budget performance was attributed by receiving Donor funds which were not expected at planning and budgeting stage from SDS and Global fund in addition to funds received from MOH to cater for massive immunization, contain and eliminate Marburg outbreak.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is anticipating to receive 15.29% of the district total revenue budget during the financial year of which 86.64% of the departmental budget will finance recurrent expenditure under PHC N/wage, Grant to NGO health centres and 13.36% has been budgeted to cater for development activities in the department under LGMSD and PHC Development. The salaries will account for 73.66% of the entire health department budget during the financial year. The Donors will contribute 1.02% of the district health budget to cater for HIV/AIDS and TB in the district under USAID project (Star-SW & SDS).

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

*Function: 0881 Primary Healthcare*

# Vote: 512 Kabale District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	00	0	0
No. and proportion of deliveries in the District/General hospitals	00	0	0
Number of inpatients that visited the NGO hospital facility	1600	810	1600
No. and proportion of deliveries conducted in NGO hospitals facilities.	250	150	250
Number of outpatients that visited the NGO hospital facility	23000	9475	23000
Number of outpatients that visited the NGO Basic health facilities	54000	28216	54712
Number of inpatients that visited the NGO Basic health facilities	5500	2419	5598
No. and proportion of deliveries conducted in the NGO Basic health facilities	1650	945	1674
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4200	2374	4870
Number of trained health workers in health centers	400	660	498
No. of trained health related training sessions held.	90	32	103
Number of outpatients that visited the Govt. health facilities.	620000	327948	627181
Number of inpatients that visited the Govt. health facilities.	16800	8866	16822
No. and proportion of deliveries conducted in the Govt. health facilities	10300	3893	10343
%age of approved posts filled with qualified health workers	57	61	59
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	28	29	32
No. of children immunized with Pentavalent vaccine	134291	3605	134583
No of staff houses constructed	1	0	0
No of maternity wards constructed	1	0	1
No of OPD and other wards constructed	2	2	0
<b>Function Cost (US\$ '000)</b>	<b>4,763,879</b>	<b>4,486,491</b>	<b>6,450,002</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,763,879</b>	<b>4,486,491</b>	<b>6,450,002</b>

### Plans for 2013/14

Supported to deliver health services of immunization, environmental health, health education, ANC, deliveries, ART, reproductive health services, Treatment services to the population, construction maternity ward at Bwama Island phase III, Renovation of Kyogo health centre. Constructed 6 placenta pits at health centers of Bucundura, Kashasha, Bigungiro, Bwama Island, Mpungu & Kiyembe.

### Medium Term Plans and Links to the Development Plan

Construction of placenta pits, general renovation and construction of health centers. Conduct health education on environmental health and hygiene, reproductive health, immunization and HIV/AIDS and TB prevention and control. Support supervision of delivery of health services in 124 health centers.

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

Conducting Safe male circumcision in the District, Radio programs, Training/ capacity building, PMTCT, care and treatment, Option B plus, Refresher CD4, chemistry & hematology technologies on Quality assurance & pre analytical systems & mentorship, ART Monitoring tests, Health care waste management & Lab Quality Management systems

# Vote: 512 Kabale District

## Workplan 5: Health

(LQMS) and laboratory monitoring with support from STAR SW. World Vision supports Maternal and child health. SURE supports Stainless steel tumblers for drinking water, Provision and installation of shelves, Temperature monitoring book, Uganda clinical guidance, Plastic Dispensing bottles issued to HFs. Repair and servicing of 8 Motor cycles and Provision of internet modems for DHO. SUSTAIN supports in early diagnosis of HIV infection, HIV/AIDS Care, Treatment and Support while Compassion International supports in Health, Prevention and Treatment. Kabale diocese supports in Behavioral change communication and combination, prevention strategy for HIV. Kigezi Health Care Foundation supports in HIV/AIDS management. Reproductive Health Uganda supports in reproductive health services. Marie Stops Uganda (MSU) supports in implementation of family planning and reproductive health, AMREF supports in maternal child health, provision of solar to H/F and Community Connector supports in nutrition promotion.

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

#### 1. Lack of Staff houses.

This has resulted in staff absenteeism, late arrival to work and long waiting hours for patients

#### 2. Low retention of critical staff especially doctors

Lack of critical staff especially medical Doctors. There is high staff turn over all leading to poor service delivery in the public sector.

#### 3. Inadequately funded especially Lower health units

Limited referral of patients, repairs of vehicles & servicing, Fuel for routine HC operations e.g. supervision & payment for utilities.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	22,103,599	11,264,360	24,521,077
Conditional Grant to Health Training Schools	490,354	220,659	490,354
Conditional Grant to Primary Education	1,020,501	680,334	946,431
Conditional Grant to Primary Salaries	13,719,204	7,003,372	15,830,477
Conditional Grant to Secondary Education	1,540,093	1,026,728	1,549,221
Conditional Grant to Secondary Salaries	3,327,224	1,611,293	3,995,386
Conditional Grant to Tertiary Salaries	325,594	210,564	843,880
Conditional Transfers for Non Wage Community Poly	60,773	40,515	75,375
Conditional Transfers for Non Wage Technical & Farr	98,755	65,837	120,738
Conditional Transfers for Primary Teachers Colleges	404,038	269,549	352,967
Conditional Transfers for Wage Community Polytechnic	117,230	0	0
Conditional Transfers for Wage National Health Service	390,879	0	0
Conditional Transfers for Wage Technical & Farm School	154,094	0	0
Conditional Transfers for Wage Technical Institutes	151,482	0	0
Conditional transfers to School Inspection Grant	44,497	21,044	48,447
District Unconditional Grant - Non Wage	47,441	37,386	48,269
Locally Raised Revenues	51,347	4,232	59,438
Multi-Sectoral Transfers to LLGs	9,853	1,193	9,853
Transfer of District Unconditional Grant - Wage	150,240	71,653	150,240
<i>Development Revenues</i>	729,722	333,514	549,117
Conditional Grant to SFG	256,561	121,866	210,652
Construction of Secondary Schools	300,000	142,500	200,000
LGMSD (Former LGDP)	61,889	51,021	51,324
Locally Raised Revenues		0	7,012
Multi-Sectoral Transfers to LLGs	111,272	18,127	80,129

# Vote: 512 Kabale District

## Workplan 6: Education

<b>Total Revenues</b>	<b>22,833,321</b>	<b>11,597,874</b>	<b>25,070,194</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>22,103,599</i>	<i>11,258,559</i>	<i>24,521,077</i>
Wage	18,335,948	8,896,882	20,819,984
Non Wage	3,767,651	2,361,677	3,701,093
<i>Development Expenditure</i>	<i>729,722</i>	<i>102,239</i>	<i>549,117</i>
Domestic Development	729,722	102,239	549,117
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,833,321</b>	<b>11,360,797</b>	<b>25,070,194</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The department received 51% of the planned revenue during the financial year of which 98.0% of the allocated funds were spent and leaving a balance of Ug. Shs 237,076,440. The balance is accounted as follows; Education and Sports account with Ug. Shs 179,295,440 while share of LGMSD to education with 57,781,000. This was attributed by delays to get break down for secondary schools to benefit from school construction grant i.e. 2nd quarter release still on the account, Procurement Office delayed to seek approval by solicitor General delayed for procurements above 50,000,000 i.e. supply of iron sheets and furniture to primary schools. Marburg outbreak halted meetings for the pre-qualified firms. In addition, Makobore and Kigezi High School accounts are not linked to IFMS for payment. 6 months period have not elapsed for retention payment for previous works. In addition Fuel, stationery and radio announcement invoices were not returned for payment from the service providers. However, there was over performance under conditional Grants to Tertiary Salaries, Primary Education, Secondary Education, Non/Wage Community Polytechnic, Non/Wage Technical & Farm schools, Primary Teachers Colleges, District Unconditional Grant - Non Wage and LGMSD were over and above 100% performance during the quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is anticipating to receive 58.78% of the district total revenue budget during the financial year of which 98.04% of the departmental budget will finance recurrent expenditure under UPE, USE, School inspection and other n/wage expenditure in the department and only 1.96% has been budgeted to cater for development activities in the department under secondary school construction, LGMSD and SFG. The salaries will account up to 82.63% of the entire department budget during the financial year. This is attributed by many primary, secondary and tertiary instructors and hence leaving miserable budget for investment.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	3430	3242	3386
No. of qualified primary teachers	3430	3550	3386
No. of pupils enrolled in UPE	165000	150339	165281
No. of student drop-outs	116	64	70
No. of Students passing in grade one	312	456	654
No. of pupils sitting PLE	9200	8997	9870
No. of latrine stances constructed	25	15	21
No. of teacher houses constructed	13	0	0
No. of primary schools receiving furniture	8	0	23
<b>Function Cost (US\$ '000)</b>	<b>15,179,280</b>	<b>11,866,293</b>	<b>17,135,878</b>

### Function: 0782 Secondary Education

# Vote: 512 Kabale District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	720	550	720
No. of students passing O level	400	00	431
No. of students sitting O level	3500	3412	3610
No. of students enrolled in USE	239000	59750	239000
No. of classrooms constructed in USE	8	2	0
No. of ICT laboratories completed	0	0	2
<b>Function Cost (US\$ '000)</b>	<b>5,167,317</b>	<b>4,083,280</b>	<b>5,744,607</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	176	176	180
No. of students in tertiary education	1390	1390	1419
<b>Function Cost (US\$ '000)</b>	<b>2,193,199</b>	<b>1,391,762</b>	<b>1,883,314</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	334	282	334
No. of secondary schools inspected in quarter	27	33	27
No. of tertiary institutions inspected in quarter	4	4	5
No. of inspection reports provided to Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>286,405</b>	<b>168,604</b>	<b>298,274</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	2	1	2
No. of children accessing SNE facilities	1200	120	1212
<b>Function Cost (US\$ '000)</b>	<b>7,120</b>	<b>1,595</b>	<b>8,120</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>22,833,321</b>	<b>17,511,535</b>	<b>25,070,194</b>

### Plans for 2013/14

Supported the implementation of education policies for UPE in 294 primary schools and USE in 27 secondary schools. 5 stances VIP constructed at 11 Primary Schools. Under LGMSD, the district purchased and supplied 1891 iron sheets and 230kg of nails to 40 primary schools. Completed the construction of Bubare secondary school and Kigezi high school. Purchased and supplied 368 three seater twin desks to 23 primary schools each receiving 16 desks.

### Medium Term Plans and Links to the Development Plan

School inspection and monitoring for education standards and compliance. Constructed 5 stance VIP latrines, roofed and completed teachers' houses and classroom blocks as well as other education structures at primary and secondary schools. Purchased and supplied three seater twin desks to primary schools. Promoted of co-curricular activities at primary and secondary level. Pupils for SNE identified and placed.

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

Special needs pupils are supported at Kitanga primary school by CBO in the area. World Vision supports education in Rukiga County through Quality and completion of Primary education. Compassion International - Diocese of Kigezi supports education through provision of school fees and other basic needs of students.

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

#### 1. Inadequate VIP latrines at primary schools for both girls and boys.

Most latrines constructed by SFG/WES and LGMSD and they collapsed due to poor soil texture and have not been replaced.

# Vote: 512 Kabale District

## Workplan 6: Education

### 2. Low participation of parents in education development activities.

Limited parents' contribution towards pupil's effective learning has led to poor performance in PLE, school development activities, sports and moral degeneration.

### 3. Poor grades at PLE performance

There is high pupils' drop-out rate and teacher's absenteeism and this affects the syllabus coverage and hence poor PLE results.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	959,602	430,800	1,046,050
District Unconditional Grant - Non Wage	36,838	12,799	21,831
Locally Raised Revenues	9,870	1,449	26,882
Multi-Sectoral Transfers to LLGs	385,279	51,042	374,722
Other Transfers from Central Government	428,237	320,760	523,237
Transfer of District Unconditional Grant - Wage	99,378	44,750	99,378
<i>Development Revenues</i>	248,533	191,403	168,120
LGMSD (Former LGDP)	61,889	56,628	57,096
Locally Raised Revenues	30,000	6,206	6,963
Multi-Sectoral Transfers to LLGs	57,644	29,570	52,815
Other Transfers from Central Government	99,000	99,000	51,247
<b>Total Revenues</b>	<b>1,208,135</b>	<b>622,203</b>	<b>1,214,171</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	959,602	396,085	1,046,050
Wage	131,959	44,750	131,959
Non Wage	827,643	351,335	914,091
<i>Development Expenditure</i>	248,533	134,708	168,120
Domestic Development	248,533	134,708	168,120
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,208,135</b>	<b>530,793</b>	<b>1,214,171</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The department received 52% of the planned revenue during the financial year at the end of December 2012 of which 85.3% of the allocated funds were spent and leaving a balance of Ug. Shs 91,409,146. This balance is shared as follows; Roads account with Ug. Shs 78,536,012 while share of LGMSD with Ug. Shs 12,873,134. This was attributed by delays of Procurement Office to grant authority to use Force on Account as per the guidelines and first quarter allocation was also used in second quarter. Share of urban roads to 3 town councils was not wired to their accounts due to IFMS i.e. the accounts were not linked to the system, In addition Fuel and lubricant invoices were not returned for payment from Agaba services petrol station in time. Retention on Kyobugombe -Katenga via Kitohwa labour based road period not yet elapsed.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is anticipating to receive only 1.70% of the district total revenue budget during the financial year of which 83.34% of the departmental budget will finance recurrent expenditure under revenue sources of local revenue, URF and district un conditional grant and only 16.66% has been budgeted to cater for development activities for the department under LGMSD and other transfers from Central government i.e. CAIIP III. The salaries will account for 14.37% of the entire department budget expenditure during the financial year. However, much of the funds go will directly to finance road works such as periodic, routine and rehabilitation maintenance of community, urban and district roads during the financial year.



# Vote: 512 Kabale District

## Workplan 7a: Roads and Engineering

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained	565	256	583
Length in Km of District roads periodically maintained	13	13	0
No. of bridges maintained	1	0	0
Length in Km. of rural roads constructed	0	0	13
Length in Km. of rural roads rehabilitated	0	0	13
<b>Function Cost (US\$ '000)</b>	<b>1,131,427</b>	<b>664,265</b>	<b>1,086,077</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>76,708</b>	<b>44,275</b>	<b>128,094</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,208,135</b>	<b>708,541</b>	<b>1,214,171</b>

#### Plans for 2013/14

Routine maintenance of 583km of District roads, removal of bottleneck from 150km of community access roads in 19 sub-counties, Minor repairs on district unit and periodic/ routine maintenance of 51km of urban roads. Attend to emergency works on Kyogo bridge.

#### Medium Term Plans and Links to the Development Plan

Motorable District feeder roads 583km, urban roads and community access road network throughout the year, Have good running road equipment plants.

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

Rehabilitation CAIP 3 Road of Katukura-Karambwe- Rwakashendwa-Mukokye Market Road 15km in Maziba sub county. Biringo-Rwemihanga-Mukabaya Road 15km in Rubaya sub county. Habwara- Kihorezo-Nyarubale Primary School Road 15km in Rwamucucu sub county. Akabugarama- Bugarama-Kitojo-Mushasha- Nkukuru Road 10km and Akabugarama- Ntungamo- Ahakikungu road 5km in Ruhija sub county, Rwondo- Kabisha- Nyakatare road 15.8km in Hamurwa sub county

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

#### 1. Hard rocks on some roads

A lot of funds required for earth works, drainage structures.

#### 2. Erosion and Land slides

During rainy seasons roads are washed away by landslides and erosions.

#### 3. Few and old Road equipment

The new acquired road equipments is few (1 grader, 1 Tipper, 1 pickup, 3 motorcycles) compared to the District road network of 583km. There is need for more 2 Graders, 2 tippers, wheel loader to remove land slides and load murrum, Bulldozer/ excavator)

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

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## Workplan 7b: Water

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	244,590	104,516	245,590
Conditional Grant to Urban Water	200,000	94,585	200,000
Multi-Sectoral Transfers to LLGs	23,590	0	23,590
Sanitation and Hygiene	21,000	9,931	22,000
<i>Development Revenues</i>	392,796	177,656	705,583
Conditional transfer for Rural Water	356,310	169,480	356,129
Donor Funding		0	312,968
Multi-Sectoral Transfers to LLGs	36,486	8,176	36,486
<b>Total Revenues</b>	<b>637,386</b>	<b>282,173</b>	<b>951,173</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	244,590	104,516	245,590
Wage	17,090	0	17,090
Non Wage	227,500	104,516	228,500
<i>Development Expenditure</i>	392,796	134,406	705,583
Domestic Development	392,796	134,406	392,615
Donor Development	0	0	312,968
<b>Total Expenditure</b>	<b>637,386</b>	<b>238,922</b>	<b>951,173</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The department received 44% of the planned revenue during the financial year of which 84.7% of the allocated funds were spent and leaving 43,250,000 unspent. This was attributed by failure to attract competent contractors in time and the works were re-advertised. There is retention for Kacuro Gravity Flow scheme in Kyanamira Sub-county since the period has not elapsed.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is anticipating to receive 2.19% of the district total revenue budget during the financial year of which 24.91% of the departmental budget will finance recurrent expenditure under Urban water supply and sanitation and Hygiene sources of revenue and only 75.09% has been budgeted to cater for water related development activities in the district under rural water development.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>

**Function: 0981 Rural Water Supply and Sanitation**



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## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	51	20	45
No. of water points tested for quality	10	6	10
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	10	6	10
No. of water points rehabilitated	7	1	7
% of rural water point sources functional (Gravity Flow Scheme)	85	85	90
% of rural water point sources functional (Shallow Wells )	99	99	99
No. of water pump mechanics, scheme attendants and caretakers trained	60	60	60
No. of water and Sanitation promotional events undertaken	138	8	138
No. of water user committees formed.	5	5	5
No. Of Water User Committee members trained	5	5	5
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	60	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138	22	138
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	10	10	0
<b>Function Cost (US\$ '000)</b>	<b>437,386</b>	<b>161,491</b>	<b>751,173</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections made to existing schemes	40	20	40
<b>Function Cost (US\$ '000)</b>	<b>200,000</b>	<b>139,740</b>	<b>200,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>637,386</b>	<b>301,231</b>	<b>951,173</b>

### Plans for 2013/14

Constructed 1 latrine in rural growth centers of Omukagana RGC. Completed extension of Kyempogo gravity flow scheme and constructed 74 household Ferrocement tanks, completed rehabilitation of 3 boreholes in Kamwezi, completed rehabilitation of kigumira water tank in Ikumba, 22 Supervision visits made and inspected 22 water points after construction. Collected of data for sector performance report.

### Medium Term Plans and Links to the Development Plan

Increase water and sanitation coverage to 86% by June 2014 from 84% in June 2013, increase water sources functionality annually by 3%, increase sanitation and hygiene by 100% in the two selected sub counties of Nyamweru and Kitumba. Operation and maintenance of completed water facilities at community level. Promotion of water and sanitation in all 25 LLGs across the district.

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

Rehabilitation of springs, boreholes and GFSs, protection of springs, construction of rain water tanks at schools & communities, construction latrines in schools, construction of gravity flow schemes and sanitation/hygiene promotion and software activities under the Diocese of Kigezi water & sanitation programme, CARITAS Kabale Diocese Social Services development, World vision, SDS Wash project, World Vision, Bakiga project, International Gorilla

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## Workplan 7b: Water

conservation programme.

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

#### 1. Non functionality of water sources and low community contribution.

Functionality of water sources stands at 87% and community cash contribution not fourth coming.

#### 2. Limited land for catchment protection.

A proper protected catchment requires land of 50mx100m. This is difficult to achieve in Kabale as the community demand for compensation.

#### 3. Uncontrollable Landslides and erosions.

Washing away and silting of water sources during heavy rains.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	159,396	61,194	174,349
Conditional Grant to District Natural Res. - Wetlands	7,924	3,962	7,924
District Unconditional Grant - Non Wage	13,257	7,421	19,072
Locally Raised Revenues	14,348	876	23,485
Multi-Sectoral Transfers to LLGs	15,505	139	15,505
Transfer of District Unconditional Grant - Wage	108,362	48,796	108,362
<i>Development Revenues</i>	30,945	17,694	24,229
LGMSD (Former LGDP)	14,077	11,569	6,625
Locally Raised Revenues		0	736
Multi-Sectoral Transfers to LLGs	16,868	6,125	16,868
<b>Total Revenues</b>	<b>190,341</b>	<b>78,888</b>	<b>198,578</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	159,396	56,695	174,349
Wage	114,522	48,796	114,522
Non Wage	44,874	7,899	59,826
<i>Development Expenditure</i>	30,945	17,694	24,229
Domestic Development	30,945	17,694	24,229
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>190,341</b>	<b>74,390</b>	<b>198,578</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The department received 43% of the planned revenue during the financial year of which 94.3% of the allocated funds were spent and leaving 4,498,012 unspent. This was attributed by agreement between the department and communities of Muko, Bufundi, Kashambya and Kitumba sub-counties to implement landslide control practices in February 2013.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is anticipating to receive only 0.41% of the district total revenue budget during the financial year of which 94.77% of the departmental budget will finance recurrent expenditure activities under local revenue and district unconditional grant and only 5.23% has been budgeted to cater for development activities in the department under PAF wetlands and LGMSD. The salaries will account to 64.65% of the entire department budget expenditure during the financial year.

### (ii) Summary of Past and Planned Workplan Outputs

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## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	10	0	6
Number of people (Men and Women) participating in tree planting days	1000	0	0
No. of monitoring and compliance surveys/inspections undertaken	8	5	12
No. of Water Shed Management Committees formulated	6	1	0
No. of Wetland Action Plans and regulations developed	4	1	1
Area (Ha) of Wetlands demarcated and restored	4	0	0
No. of community women and men trained in ENR monitoring	320	320	0
No. of monitoring and compliance surveys undertaken	12	3	12
No. of new land disputes settled within FY	48	10	24
<b>Function Cost (US\$ '000)</b>	<b>193,341</b>	<b>105,446</b>	<b>198,578</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>193,341</b>	<b>105,446</b>	<b>198,578</b>

### Plans for 2013/14

Assessed land tenure and conservation issues, community mobilization for implementation of environmental management practices conducted, Constructed Kitaraka Foot Bridge in Kanyabaha wetland in Rwamucucu Sub County.

### Medium Term Plans and Links to the Development Plan

Wetland restoration and wetland community management plans formulated. Afforestation of degraded lands and road reserves with *Araucaria cunninghamii*. Surveying and titling of government lands and settlement of disputes.

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

Tree planting around Echuya forest reserve in Muko and Bufundi sub-counties by Nature Uganda. Establishment of tree nurseries in sub-counties of Kitumba, Rubaya and Bubare by Excel Hort Consult, construction of regional land registry offices by central government

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

#### 1. Little/Absence of stakeholder buy-in in environment management

Community leaders at all levels and the communities are still not accommodating environment and natural resources management in their thinking. As for some of the leaders, at times, it is one step forward followed by two steps backwards.

#### 2. Delays in reporting, planning and budgeting for the department

The department is grossly understaffed and thus limiting to achieve the planned activities.

#### 3. Limited transport facilities

The department has one old vehicle and few motorcycles to run field activities.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

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## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	465,018	110,225	447,580
Conditional Grant to Community Devt Assistants Non	5,277	2,496	5,264
Conditional Grant to Functional Adult Lit	20,782	9,828	20,782
Conditional Grant to Women Youth and Disability Gr	18,956	8,530	18,956
Conditional transfers to Special Grant for PWDs	39,576	18,717	39,576
District Unconditional Grant - Non Wage	22,686	10,632	23,431
Locally Raised Revenues	24,554	2,964	7,584
Multi-Sectoral Transfers to LLGs	90,525	10,072	89,325
Transfer of District Unconditional Grant - Wage	242,662	46,987	242,662
<i>Development Revenues</i>	151,496	68,588	242,703
Donor Funding		33,619	104,353
Locally Raised Revenues		0	5,000
Multi-Sectoral Transfers to LLGs	151,496	34,969	133,350
<b>Total Revenues</b>	<b>616,514</b>	<b>178,813</b>	<b>690,283</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	465,018	91,514	447,580
Wage	263,032	46,987	242,662
Non Wage	201,986	44,527	204,919
<i>Development Expenditure</i>	151,496	68,164	242,703
Domestic Development	151,496	34,784	138,350
Donor Development	0	33,380	104,353
<b>Total Expenditure</b>	<b>616,514</b>	<b>159,678</b>	<b>690,283</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The department received 29% of the planned revenue during the financial year of which 89.6% of the allocated funds were spent and leaving Ug. Shs 19,135,790 unspent. This balance is distributed as follows; Community Based Services account had Ug. Shs 16,494,290 while share on SDS-OVC activities (USAID) had Ug. Shs 2,641,500. This was attributed by PWD groups still undergoing strengthening in group dynamics, conflict resolution, and registration and opening bank accounts. Furthermore, the new financial system (IFMS) delayed release of some funds for planned activities.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department has anticipated to receive 1.06% of the district total revenue budget during the financial year under FAF grant, CDA N/wage, local revenue, grants to councils of youth, PWDs and women of which 82.69% of the departmental budget will finance recurrent expenditure activities and only 17.31% has been budgeted to cater for Donor funded activities supported by SDS in OVC management. The salaries will account for 51.31% expenditure of the entire department budget during the financial year.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 512 Kabale District

## Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	0	0	80
No. of Active Community Development Workers	22	22	22
No. FAL Learners Trained	5280	1320	6600
No. of children cases ( Juveniles) handled and settled	924	176	1540
No. of Youth councils supported	22	6	25
No. of assisted aids supplied to disabled and elderly community	20	0	20
No. of women councils supported	22	7	22
<b>Function Cost (US\$ '000)</b>	<b>616,514</b>	<b>249,728</b>	<b>690,283</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>616,514</b>	<b>249,728</b>	<b>690,283</b>

### Plans for 2013/14

5,280 FAL learners trained, 176 FAL classes supported with chalk, registers and instructional materials. 44 vulnerable children placed in alternative homes . 24 Family and Children Court sessions attended. 127 Placement institutions for community service identified in all 127 parishes. 22 Offenders on community service in all 19 Sub-counties monitored.

### Medium Term Plans and Links to the Development Plan

Promote rights of elderly, youth, women and people with disability and children. Gender mainstreaming in sectors. Increase community participation in public service delivery. Improve performance of FAL through increased community literacy. Improve legal protection of children and other OVC. Socio-economic empowerment of women, men, youth people with Disabilities, children and the elderly.

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

OVC service providers to have 6110 registered children receiving quality Education, medical care, basic skills, psychosocial support, conducting meeting with children twice a week in holidays and once a week over school days. Training 2 care point staff, Increase staff capacity and knowledge and discipleship and mentoring. Equip children and care givers with income generating skills. Sure supports in Training of community based child care and protection (paraprofessionals) workers. Training of community based child care and protection (in-service) workers. Training of District key staff in resource mobilization and Advocacy for increased resources allocation to OVC activities.

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

#### 1. Over dependence on local revenue

The highly dependence on locally raised revenue affects implementation of planned activities especially when little revenue is collected due to low revenue base.

#### 2. Inadequate departmental equipment.

This affects speedy implementation of activities and saving of the already inadequate fuel. Borrowing of vehicles does not give officers an opportunity to work at ease.

#### 3. Political influence

The department is responsible for providing services to different interest groups that sometimes become biased and attract political influence thus affecting quality performance of officers and thereby effective service delivery to communities.

## Workplan 10: Planning

# Vote: 512 Kabale District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	136,497	52,521	152,094
Conditional Grant to PAF monitoring	51,843	24,518	65,919
District Unconditional Grant - Non Wage	22,326	16,228	22,412
Locally Raised Revenues	24,164	2,785	27,598
Multi-Sectoral Transfers to LLGs	20,952	1,240	18,953
Transfer of District Unconditional Grant - Wage	17,212	7,750	17,212
<i>Development Revenues</i>	0	600	0
Multi-Sectoral Transfers to LLGs	0	600	0
<b>Total Revenues</b>	<b>136,497</b>	<b>53,121</b>	<b>152,094</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	136,497	52,521	152,094
Wage	21,212	7,750	21,212
Non Wage	115,285	44,771	130,881
<i>Development Expenditure</i>	0	600	0
Domestic Development	0	600	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>136,497</b>	<b>53,121</b>	<b>152,094</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The department was able to receive 39% of the planned revenue during the financial year of which 100% of the allocated funds were spent and leaving zero balance compared to 83% for the 2nd quarter. The reason for this is that, the department does not have an independent account and hence relies on Finance and Planning account and hence not autonomous in financial matters.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is anticipating to receive only 0.33% of the district total revenue budget during the financial year of which 100% of the departmental budget will finance recurrent expenditure activities under local revenue and district unconditional grant. The salaries will account to 12.93% of the entire department budget during the financial year.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	0	3
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	5	6
<b>Function Cost (US\$ '000)</b>	<b>136,497</b>	<b>74,490</b>	<b>152,094</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>136,497</b>	<b>74,490</b>	<b>152,094</b>

#### Plans for 2013/14

Formulated LGBFP 2014/2015, Produced District Development Plan Vol II (Annex to Budget); Produced and submitted OBT 2013/2014 and district quarterly progress reports as well as LGMSD quarterly reports to MoFPED and MoLG respectively. Guided 22 LLGs and 8 departments in development Planning and Budgeting. Documented

# Vote: 512 Kabale District

## Workplan 10: Planning

2012/13 annual Statistical abstract and submitted to UBOS.

### Medium Term Plans and Links to the Development Plan

Formulation of LGBFP 2014/2015, Production of District Development Plan Vol II 2013/2014 (Annex to Budget); Production 2013/2014 and submission to of OBT and district quarterly progress reports as well as LGMSD quarterly reports. Guiding the 22 LLGs and 8 departments in development Planning and Budgeting. Documenting the 2012/13 annual Statistical abstract. Coordination of Population and Housing census 2013. Monitoring and evaluation of planned activities/investments for policy action. Management of database systems and compilation of comprehensive performance reports covering all sectors.

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

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

#### 1. Late submission of progress reports and workplans

There is parallel reporting required by line ministries especially water and environment, Local Government, NAADS, Production & Marketing, Health, Education & Sports, Uganda Road Fund

#### 2. Low level of women involvement in planning and decision making process

Attendance of women in planning and decision making meetings is very poor as well as their participation in building issues of policy nature.

#### 3. Inadequate computer skills.

Computer skills and management of IT related activities in departments undermine coordination of planning, budgeting and financial reporting across departments. Staff cannot handle ICT issues adequately while financial reporting and budgeting under OBT.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	80,681	19,979	82,947
District Unconditional Grant - Non Wage	11,189	7,156	11,457
Locally Raised Revenues	12,111	2,194	14,108
Multi-Sectoral Transfers to LLGs	39,657	2,646	39,657
Transfer of District Unconditional Grant - Wage	17,724	7,982	17,724
<b>Total Revenues</b>	<b>80,681</b>	<b>19,979</b>	<b>82,947</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	80,681	19,979	82,947
Wage	44,780	7,982	44,781
Non Wage	35,901	11,997	38,166
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>80,681</b>	<b>19,979</b>	<b>82,947</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The department was able to receive 25% of the allocated revenue for the financial and spent 100% of the total funds leaving zero balance. The reason for this is that, the department does not have an independent account and hence relies on Management account and hence not autonomous in financial matters.



# Vote: 512 Kabale District

## Workplan 11: Internal Audit

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is anticipating to receive 0.11% of the district total revenue budget during the financial year of which 100% of the departmental budget will finance recurrent expenditure under local revenue and district unconditional grant. The salaries will cater up to 40.94% of the entire department budget during the financial year.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15/10/2012	15/01/2013	15/07/2014
<b>Function Cost (UShs '000)</b>	<b>80,681</b>	<b>30,100</b>	<b>82,946</b>
<b>Cost of Workplan (UShs '000):</b>	<b>80,681</b>	<b>30,100</b>	<b>82,946</b>

### Plans for 2013/14

Audit of 19 sub counties. 124 health units both government and PNFPs, 294 primary schools, NAADS, Community Driven Development and Local Government Management Service Delivery program in all 19subcounties and 3 urban councils. Make special audit investigations and value for money audits.

### Medium Term Plans and Links to the Development Plan

Auditing of all government institutions in relation to financial management, accountability and reporting requirements as guided by local government financial and accounting regulations 2007.

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

N/A

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

#### 1. Inadequate means of transport

Audit staff depend on borrowing of vehicles to conduct audit work.

#### 2. Poor logistical facilitation

Logistical facilitation does not match with the planned activities is audit depend on locally raised revenues.

#### 3. Understaffing

The department delays to report due to manay activities angainst low staffing levels.



# Vote: 512 Kabale District

## Workplan Outputs

	2012/13	2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end Dec (Quantity, Description and Location)	

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<p>Ensure salaries are paid to staff under management department up to sub county level</p> <p>Monitored, supervised and implemented Gov't and district programs in 19 sub counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Kaharo, Kyanamira, Buhara, Kamuganguzi, Rubaya, Butanda, Kitumba, Bubare, Hamurwa, Muko, Ikumba, Bufundi, Ruhija, Nyamweru and 3 urban councils of Hamurwa, Katuna and Muhanga.</p> <p>12 coordination trips between central gov't ministries and district done by CAO</p> <p>Quarterly reports produced</p> <p>Consultancy services (legal services) procured</p> <p>Court reparations made</p> <p>12 security meetings held</p> <p>Law and order maintained on public holidays, national day's national elections and hosting of VIPs in the district</p> <p>24 workshops and seminars attended within and outside the district</p> <p>1 Vehicle and 1 motorcycle maintained</p> <p>Annual subscription to ULGA made</p> <p>6 National Functions organized i.e. International Youth Day in July, Independence Day in October, World Food day in October, NRM day in January, Women's Day in March Labour Day in May, - world AIDS day 1st December.</p> <p>Natural Disaster responded too</p>	<p>nsure salaries are paid to staff under management department up to sub county level, monitored ,supervised the implimentation of district and government programs in 19 sub counties and 3 town councils attended ULGA meeting,Attended court cases,Attended Quarterly meeting for accounting officers,made a follow up Valuation reports for district lands,and made a follow up on the deleted staff.</p>	<p>Salaries paid to staff per month under management department, monitored, supervised and implemented Government and district programmes in 19 sub counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Kaharo, Maziba Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba Hamurwa, Nyamweru, Bubare, Kitumba Ruhija, and Kyanamira. Outsourced LGMSD Investment servicing costs at project pre-design facilitation and technical advice, surveys, design and costing of investments, Environment Impact Assessment (screening) of projects, construction supervision, cost of transport hire for materials and preparation of detailed physical plans.paid for legal services and sb scribe for ULGA</p>
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<i>Wage Rec't:</i>	<b>592,442</b>	<i>Wage Rec't:</i>	112,732	<i>Wage Rec't:</i>	654,563
<i>Non Wage Rec't:</i>	<b>72,414</b>	<i>Non Wage Rec't:</i>	51,499	<i>Non Wage Rec't:</i>	79,415
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,444
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>664,856</b>	<b>Total</b>	<b>164,231</b>	<b>Total</b>	<b>745,422</b>

#### Output: Human Resource Management

# Vote: 512 Kabale District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	Pension and gratuity submissions made to MPS Processed and submitted PCR to MPS Processed and Submitted STP exceptional reports to MOFED Managed of payroll and removed ghost staff Staff trained and skills improved Funeral expenses paid to staff bereaved families. Conducted investigations on ghost employees in primary schools and forgery of academic documents and appointment letters of primary teachers.	Pension and gratuity submissions made to mps,processedand submitted STP MPS,Processed and submitted STP exceptional reports toMOFEDburial expenses paid the late DEO, made a follow up on deleted staff,facilitated staff persuing a postgraduate diploma	Printed pay slips for all staff under traditional and conditional payroll. Paid recurrent expenses incurred in running IFMS program. Pension and gratuity submissions made to MPS. Processed and submitted PCR to MPS. Processed and Submitted STP exceptional reports to MOFED. Managed of payroll and removed ghost staff. Staff trained and skills improved. Funeral expenses paid to staff bereaved families. Conducted investigations on ghost employees in primary schools and forgery of academic documents and appointment letters of primary teachers and other staff.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 35,722	<i>Non Wage Rec't:</i> 13,727	<i>Non Wage Rec't:</i> 98,322	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 35,722	<b>Total</b> 13,727	<b>Total</b> 98,322	

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0 (not applicable)	0 (N/A)	0 (not applicable)	
Availability and implementation of LG capacity building policy and plan	()	yes (Capacity building plan and policy in place finalised and implementation.)	yes (Capacity building policy and plan available and implemented.)	
Non Standard Outputs:	Trained and equipped Local Government staff and councilors with fundamentals in computer skills, Mentored LLG staff and carried needs assessment to improve their performance. Conducted and facilitated DEC and HoDs on exchange visit, Facilitated district and sub-county staff on career development, Orientated HoDs and DEC on procurement of goods and services, Trained sub-county chiefs, LC III chairpersons and Sub-county speakers on their roles and responsibilities in implementation of decentralization.	Facilitated 2 Accountants at Uganda management institute for PGD in FM and a short course for 1 Records staff. Conducted exchange visit of 45 District councilors and 8 heads of departments to Bushenyi district to learn best practices in modernizing Agriculture i.e. growing of Tea. 65 Local government staff equipped with required knowledge in computer skills. Facilitated Local government staff on career development for district staff mentored lower local governments. District speaker and D/Speaker and Clerk to Council went to Parliament on exposure visit to learn best practices and procedures while conducting council business	Conducted study tour to enhance skills development for HLG & LLG HoDs and Councilors on LED. Facilitated Speaker and deputy speaker to parliament to learn best practices of conducting council business. Mentored LLG staff and HoDs on Capacity needs assessment & gaps. Trained HoDs, sections and Accounts Assistants in IFMS management. Career development of staff supported to undertake a course not exceeding 9 months. Trained accounts staff in revenue mobilization. Oriented of HoDs on financial management for internal control and audit.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 59,080	<i>Domestic Dev't</i> 25,114	<i>Domestic Dev't</i> 47,927	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 59,080	<b>Total</b> 25,114	<b>Total</b> 47,927	

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	68 (LG posts established and filled in Bukinda s/c, Rwamucucu s/c, Kashambya s/c, Kamwezi s/c all in Rukiga County. Kyanamira s/c, Kaharo s/c, Maziba s/c, Kitumba s/c, Kamuganguzi s/c, Buhara s/c, Rubaya s/c, Butanda s/c all in Ndorwa County. Bubare s/c, Hamurwa s/c, Ikumba s/c, Muko s/c, Bufundi s/c, Ruhija s/c, Nyamweru s/c and Hamurwa, Muhanga and Katuna Town Councils)	5 (LG posts established and filled in 19 sub-subcounties and 3 urban councils.)	68 (LG posts established and filled in 19 sub-counties and 3 urban councils (town councils) as well as departments at district level.)
Non Standard Outputs:	19 sub county projects and staff monitored and supervised 3 Town councils projects and staff supervised LGMSD sub-county and district projects monitored by District resource pool using 5% LGMSD monitoring.	attended a dissemination workshop in kampala, 19 sub county projects and staff monitored, and supervised 3 town council projects and staff supervised LGMSD sub county and district projects monitored by district resource pool made a follow up on unpaid salaries and conflicts in kamwezi resolved	19 sub-county and 3 Town councils projects and staff monitored and supervised. LGMSD investments in 19 sub-counties, 3 town councils and district monitored by District resource pool and DEC using 5% LGMSD monitoring on quarterly basis.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,660 <i>Domestic Dev't</i> 13,652 <i>Donor Dev't</i> 0 <b>Total</b> 29,312	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,770 <i>Domestic Dev't</i> 10,953 <i>Donor Dev't</i> 0 <b>Total</b> 15,722	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,660 <i>Domestic Dev't</i> 11,459 <i>Donor Dev't</i> 0 <b>Total</b> 27,119

#### Output: Public Information Dissemination

Non Standard Outputs:	19 Barazas held to disseminate Gov't achievements and policy interventions. 4 press conferences moderated at 19 sites in the district.	Output not attained during the quarter.	22 Barazas held to disseminate Gov't achievements and policy interventions. 4 press conferences moderated at 22 sites in the district.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,525 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 6,525	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,525 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 6,525

#### Output: Office Support services

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	2 adverts and 12 radio announcements made Computer supplies and Information technology services procured Printing stationery, photocopying services binding paid Small office equipment purchased Bank charges paid Telephone bills paid Electricity bills paid Travel facilitation done Board of survey conducted Newspapers paid Investment services outsourced for LGMSD projects under a multi sectoral approach visitors received and entertained	radio announcements made on V.O.K. land conflicts in muko and kamwezi resolved attended a launch of gravity flow scheme in Kanungu district. 2 radio announcements made. Internal assessment conducted in 3 sub-counties. Resolved land issues in Muko sub county. Attended a launch of gravity flow scheme in Kanungu district. Public utilities paid for office management.	4 adverts and 12 radio announcements made. Board of survey conducted in 19 sub-counties, 3 town councils and 8 departments at district level. Board of survey conducted in 19 sub-counties, 3 town councils and 8 departments at district level. Staff in administration motivated to perform their duties through payment of transport allowance
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,361	<i>Non Wage Rec't:</i> 15,154	<i>Non Wage Rec't:</i> 39,889
	<i>Domestic Dev't</i> 13,652	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 46,014	<b>Total</b> 15,154	<b>Total</b> 39,889

#### Output: Assets and Facilities Management

No. of monitoring reports generated	( )	0 (N/A)	0 (N/A)
No. of monitoring visits conducted	( )	0 (N/A)	0 (N/A)
Non Standard Outputs:	District Asset register updated Board of survey conducted	Inventory of district asset register updated, Annual board of survey carried out	District Asset register updated. Board of survey conducted. Carried out annual board of district and District Headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 3,780	<i>Non Wage Rec't:</i> 5,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,500	<b>Total</b> 3,780	<b>Total</b> 5,100

#### Output: Local Policing

Non Standard Outputs:	Security guards hired and facilitated to guard district offices and night watch sensitive premises and officials Police officers facilitated to parade on national days	security guards hired and facilitated to guard district offices and night watch sensitive premises and officials, ie CAO, CFO, and District Chair person	Security guards hired and facilitated to guard district offices and night watch sensitive premises and officials. Police officers facilitated to parade on national days.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,069	<i>Non Wage Rec't:</i> 3,437	<i>Non Wage Rec't:</i> 21,418
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 16,069	<b>Total</b> 3,437	<b>Total</b> 21,418

#### Output: Records Management

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	District records managed and information easily accessed District records classified, and maintained for easy use Records security graded Records updated for efficient office use and retrieval. Records center organized, closed files put in retention boxes Archives re-organized and obsolete records destroyed	District records managed and information easily accessed, district records classified, and maintained for easy use Records security graded records updated Archives reorganised and obsolete records destroyed	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,992	<i>Non Wage Rec't:</i> 2,274	<i>Non Wage Rec't:</i> 6,992	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,992	<b>Total</b> 2,274	<b>Total</b> 6,992	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	22 LLGs implemented their mandatory decentralized services and development activities implemented. Hamurwa started construction of office block in Hamurwa ward.			
	<i>Wage Rec't:</i> 179,088	<i>Wage Rec't:</i> 143,821	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 312,709	<i>Non Wage Rec't:</i> 87,817	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 209,575	<i>Domestic Dev't</i> 101,204	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 701,372	<b>Total</b> 332,842	<b>Total</b> 0	

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 193,534	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 370,513	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 209,575	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 773,622	

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	( )	2 (Renovated two offices; one in Education building to accommodate DEO and another in Treasury building to accommodate the C/Person DSC.)	0 (N/A)	
No. of solar panels purchased and installed	( )	0 (N/A)	0 (N/A)	
No. of administrative buildings constructed	( )	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Archive rehabilitated, topped up the work not yet done Habuyonnza market, minor buildings repaired and freedom square beautified.		Renovated council buildings and offices at district headquarters. Completed beautification of the freedom square and completed the renovation of the archives.	

# Vote: 512 Kabale District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>27,529</b>	<i>Domestic Dev't</i>	1,010
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>27,529</b>	<b>Total</b>	<b>1,010</b>

### Output: Other Capital

Non Standard Outputs:	Purchased office Furniture and curtians	N/A	Purchased and supplied office Furniture and curtains to district offices under the departments of Council, Administration, Production and Marketing, Education, Natural Resources, Finance and Planning.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>13,652</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,459
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,652</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,459</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2013 (Annual performance report submitted to Council and MoFPED for review. Budget prepared and laid before the council for discussion and approval.)	30/6/2013 (N/A)	30/06/2014 (Annual performance report submitted to Council and MoFPED for review. Budget prepared and laid before the council for discussion and approval.)
Non Standard Outputs:	40 Accounts Staff mentored in financial management. Financial laws and regulations complied with in implementation of the Budget and preparation of Final Accounts 2011/12. Consultative meetings and workshops within and outside the District attended.	Followed up audit queries with Auditor General and submitted monthly accounts of July, August, and September, October, November and December 2012. Conducted a visit to Mbarara district regarding integration of OBT into IFMS in production of budget estimates 2012/13.	40 Accounts Staff mentored in financial management. Financial laws and regulations complied with in implementation of the Budget and preparation of Final Accounts 2012/13. Consultative meetings and workshops within and outside the District attended.
	<i>Wage Rec't:</i> <b>60,281</b>	<i>Wage Rec't:</i> 31,140	<i>Wage Rec't:</i> 60,280
	<i>Non Wage Rec't:</i> <b>44,904</b>	<i>Non Wage Rec't:</i> 38,987	<i>Non Wage Rec't:</i> 47,905
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>105,185</b>	<i>Total</i> <b>70,127</b>	<i>Total</i> <b>108,185</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	213200000 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba,	72065501 (Other revenues such as application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, etc collected from 22 LLGs.)	323200000 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba,
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# Vote: 512 Kabale District

## Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

	Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu and Kashambya and from district source based revenue collected..)		Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, Hamurwa tc and Kashambya and from district source based revenue collected..)
Value of LG service tax collection	52500000 (Local service tax assessed, mobilized and collected from public and private servants)	11177500 (Local service tax collected from Hamurwa and Muhanga town councils and not remitted to the district general collection account.)	202089000 (Local service tax assessed, mobilized and collected from public and private servants in 22 LLGs.)
Value of Hotel Tax Collected	3000000 (Hotel tax collected from Lake Bunyonyi and other Tourist centers like Ruhija in the district.)	16575 (Local hotel tax collected from Bufundi sub-county)	3000000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.)
Non Standard Outputs:	1.Accountable stationery/counter foils printed. 2.Revenue sources Inspected. 3.Communities sensitized about tax payment and database created. 4.Created and documented database of all revenue items	Assessed and supervised the revenue performance in markets of Kashasha in Bufundi sub-counties and Habusooni in Kamuganguzi sub-county. Conducted field visits in sub-counties of Muko and Kamwezi to assess the whether they remit 35% to the district. Conducted internal assesment in 3 LLGs	Accountable stationery/counter foils printed. Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items
	<i>Wage Rec't:</i> <b>8,675</b>	<i>Wage Rec't:</i> 4,338	<i>Wage Rec't:</i> 8,676
	<i>Non Wage Rec't:</i> <b>15,390</b>	<i>Non Wage Rec't:</i> 10,712	<i>Non Wage Rec't:</i> 20,870
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>24,065</b>	<b>Total</b> <b>15,050</b>	<b>Total</b> <b>29,546</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/7/2013 (District Annual Work plan FY 2013/14 prepared and submitted to Council in the council hall for discussion and approval.)	30/7/2013 (Output not planned for the quarter.)	30/06/2014 (District Annual Work plan FY 2014/15 prepared and submitted to Council in the council hall for discussion and approval by 30th June 2014.)
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (Budget and annual workplans 2013/14 presented to Council in the District Rukiiko hall for discussion and approval.)	30/6/2013 (Output not planned for the quarter.)	30/6/2014 (Budget and annual workplans 2014/15 presented to Council in the District Rukiiko hall for discussion and approval.)
Non Standard Outputs:	Output not planned during the year	Prepared and finalized budget estimates 2012/13 and submitted to MoFPED for integration into IFMS. Finance committee conducted monitoring visit and supervision of local revenue performance in sub-counties. Paid domestic arrears for good and services consumed from previous financial year.	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>18,980</b>	<i>Non Wage Rec't:</i> 17,339	<i>Non Wage Rec't:</i> 23,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>18,980</b>	<b>Total</b> <b>17,339</b>	<b>Total</b> <b>23,000</b>

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

### Output: LG Expenditure management Services

Non Standard Outputs:	Supervised and Mentored 40 Accounts staff both at the district and in lower local governments. Expenditure management controlled, and ensured proper timely release of funds to departments and lower local governments. Financial statement and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff Trained on how to use New Chart of Accounts in expenditure management and IFMS. Domestic arrears paid to firms and individuals	Retrieved original office financial documents which had been submitted to Auditor General's office in Mbarara for verification. Updated programs under IFMS i.e. chart of accounts, reporting format and dissemination IFMS work plans. LGs 10 accounts staff at district level mentored in financial management under IFMS. Carried out supervision and mentored all 19 LLG accounts staff in preparation of books of accounts, closure of books of accounts and preparation of financial statements. Conducted internal assessment in 6 lower local governments. Prepared and submitted Final Accounts 2011/12 to the office of the Auditor General. Paid for goods and services consumed during financial year 2011/12 that were not cleared due to insufficient of funds.	Supervised and Mentored 40 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statement and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff Trained on how to use New Chart of Accounts in expenditure management and IFMS. Domestic arrears paid to firms and individuals.
	<i>Wage Rec't:</i> <b>56,304</b>	<i>Wage Rec't:</i> 20,927	<i>Wage Rec't:</i> 56,304
	<i>Non Wage Rec't:</i> <b>44,018</b>	<i>Non Wage Rec't:</i> 21,055	<i>Non Wage Rec't:</i> 52,690
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>100,322</b>	<b>Total</b> <b>41,982</b>	<b>Total</b> <b>108,994</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2011 (Final Accounts 2011/2012 complied and submitted to Auditor General's Office in Mbarara office.)	27/9/2012 (Final accounts for financial year 2011/2012 prepared and submitted to the office of the Auditor General Mbarara.)	30/9/2013 (Final Accounts 2012/2013 complied and submitted to Auditor General's Office in Mbarara office.)
Non Standard Outputs:	12 monthly Accountability Statements prepared and submitted. 4 quarterly Accountability reports prepared and submitted. Prepared and submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and management.	3 monthly accountability statements prepared and submitted to MoFPED for the month of July -September 2012, 4th quarter accountability report prepared and submitted to MoFPED. District draft annual and quarterly work plan to MoFPED.	12 monthly Accountability Statements prepared and submitted to MoFPED. 4 quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and management.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>37,173</b>	<i>Non Wage Rec't:</i> 15,671	<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>37,173</b>	<b>Total</b> <b>15,671</b>	<b>Total</b> <b>30,000</b>

### 2. Lower Level Services



# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Financial management implemented in 22 LLGs as well as revenue enhanced in 22 LLGs. Final accounts 2011/12 prepared and submitted to Auditor Genrals office in Mbarara

<i>Wage Rec't:</i>	<b>44,029</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	44,030
<i>Non Wage Rec't:</i>	<b>278,158</b>	<i>Non Wage Rec't:</i>	76,279	<i>Non Wage Rec't:</i>	282,422
<i>Domestic Dev't</i>	<b>21,564</b>	<i>Domestic Dev't</i>	125	<i>Domestic Dev't</i>	21,564
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>343,751</b>	<b>Total</b>	<b>76,404</b>	<b>Total</b>	<b>348,016</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

Non Standard Outputs:

- Six Council sessions held  
- Six sets of Council minutes and minute extract prepared and submitted for implementation. Committees.  
- Attended workshops in and outside the district.  
Debated and passed motions and ordinances  
- District Executive facilitated to monitor district projects and activities..

2 Council sessions held in the District Lukiiko Hall. 2 sets of Council minutes and Minute extracts prepared. Attended workshops and seminars in and outside the district. Facilitated District executive members to monitor projects and activities in 19 Sub-counties and 3 town councils.

Six Council sessions held in the District Rukiiko Hall. Six sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in and outside the district. Debated and passed motions and ordinances during council sessions

<i>Wage Rec't:</i>	<b>24,751</b>	<i>Wage Rec't:</i>	11,145	<i>Wage Rec't:</i>	24,751
<i>Non Wage Rec't:</i>	<b>123,737</b>	<i>Non Wage Rec't:</i>	51,143	<i>Non Wage Rec't:</i>	130,350
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>148,488</b>	<b>Total</b>	<b>62,288</b>	<b>Total</b>	<b>155,101</b>

### Output: LG procurement management services

# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Non Standard Outputs:

12 Contracts committee meetings conducted.	9 Contracts Committee meetings held	16 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 5 field visits to Kashambya, Kamwezi, Ruhiiija, Bufundi Muko, Rubaya, Buhara and Nyamweru LLGs. Prequalified bidders list developed and distributed to HODs. 4 bid notices were placed in Media. 6 Evaluation reports produced. 200 Contracts awarded for provisions of goods, works, and services. Evaluation minutes and reports prepared. 4 Supplier Performance reports produced. 4 Quarterly and compliance reports prepared. One Updated price list compiled. Mentoring reports made. Conflict resolution reports harmonized. 1 Procurement plan prepared. Attended 4 workshops outside and within the district. Conducted market surveys and established the price list.
4 Quarterly reports produced and submitted to PPDA and other relevant authorities.	6 sets of contracts committee minutes prepared. 1 revised list of service providers documented. Price list compiled. 1 advert publicized in print and electronic media. 2 Field visits conducted. 21 Lower local government staff mentored. Bids evaluated and 8 evaluation reports prepared. Procurement plan prepared. First and second Quarter report prepared and submitted to relevant authorities. Updated Contract register in place.	
CC reports		
3 Adverts prepared and published in news papers		
Conducted 5 field visits Katuna TC, Kamwezi, Rwamucucu, Hamurwa Muko, Nyamweru in our lower local		
Prequalified bidders list developed		
Service providers list developed		
4 bid notices placed		
Evaluation reports produced		
Contracts awarded		
Evaluation minutes in place		
Performance supplier reports		
Bid documents, contracts minutes and reports prepared		
Quarterly and compliance reports in place		
Undated price list in place		
Mentoring reports in place		
Field reports in place		
Conflict resolution reports in place.		
Timely work and reports in place		
Motorcycle maintained		
1 Procurement plan prepared		
Attended workshops outside and within the district.		
Conducted market surveys and established the price list.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>27,083</b>	<i>Non Wage Rec't:</i>	14,626	<i>Non Wage Rec't:</i>	35,866
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,083</b>	<b>Total</b>	<b>14,626</b>	<b>Total</b>	<b>35,866</b>

#### Output: LG staff recruitment services

#### Non Standard Outputs:

01 advert placed in the print media. 400 staff appointed on probation, 120 promoted, 600 confirmed in service, 70 appointments regularized, 5 staff reinstated, 15 appointed on transfer of service, 20 officers granted study leave and 200 disciplinary cases handled.	93 staff appointed on probation, 38 promoted, 286 confirmed in service, 11 appointments regularized, 3 dismissed from service, 1 staff reinstated, 6 appointed on transfer of service, 7 officers granted study leave and 42 disciplinary cases handled.	02 adverts placed in the print media. 700 staff appointed on probation, 40 promoted, 1100 confirmed in service, 240 appointments regularized, 6 staff reinstated, 20 appointed on transfer of service, 70 officers granted study leave and 134 disciplinary cases handled. 20 interdictions noted, 12 interdictions lifted
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<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	<b>82,849</b>	<i>Non Wage Rec't:</i>	27,386	<i>Non Wage Rec't:</i>	106,196
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>106,249</b>	<b>Total</b>	<b>27,386</b>	<b>Total</b>	<b>129,596</b>

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Output: LG Land management services

No. of Land board meetings	4 (Land Board meeting held at district headquarters and annual report prepared)	3 (2 District Land Board held in the Board room. Confirmed minutes of District Land Board submitted to the Ministry of Lands, Housing and Urban development. Annual report prepared and submitted to the Ministry of Land s, Housing and Urban Development.)	4 (Land Board meeting held at district headquarters and annual report prepared for land titles, handled disputes and carried out field visits. Prepared Land Board minutes and land Board correspondences.)
No. of land applications (registration, renewal, lease extensions) cleared	653 (Land applications made; 470 freehold applications offered, 40 leases granted, 20 renewal/ extension granted, 40 Transfers granted, 40 Sub-divisions granted, 40 conversions granted, 3 sub-lease and 10 field visits to be conducted)	231 (141 freehold applications offered, 11 leases granted, 22 renewals/ extension granted, 3 Transfers granted, 2 Sub-divisions granted, 2 conversion granted, 1 sub-lease granted. 1 Variation of lease)	792 (Land applications made; 600 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.)
Non Standard Outputs:	8 land board meetings held, 4 quarterly reports produced and 10 field visit to be held.	3 land board meetings held, 3 Set of confirmed land board minutes submitted to the Ministry of Lands, Housing and urban development	4 land board meetings held in the Lands Board Room. 4 quarterly reports produced and 4 field visit made.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 7,873	Non Wage Rec't: 3,117	Non Wage Rec't: 8,236
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 7,873</b>	<b>Total 3,117</b>	<b>Total 8,236</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	20 (District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities. PAC reports discussed by District council, KMC PAC Reports discussed by KMC Council and Town Council PAC reports discussed by the respective Town Councils.)	0 (Output not attained during the quarter)	20 (District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities. PAC reports discussed by District council, KMC PAC Reports discussed by KMC Council and Town Council PAC reports discussed by the respective Town Councils.)
No. of Auditor Generals queries reviewed per LG	23 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)	0 (Output not attained during the quarter)	5 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)
Non Standard Outputs:	District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC Council, Town Council PAC reports discussed by the respective Town Councils.	2 sittings of District Public Accounts Committee held. District Public Accounts Committee Reports for 4th quarter of F/Y 2011/2012 for Katuna, Muhanga and Hamurwa Town Councils produced. District Public Accounts Committee report	District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC Council, Town Council PAC reports discussed by the respective Town Councils.

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 14,904	Non Wage Rec't: 6,989	Non Wage Rec't: 14,757	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 14,904</b>	<b>Total 6,989</b>	<b>Total 14,757</b>	

### 3. Statutory Bodies

#### Output: LG Political and executive oversight

Non Standard Outputs: Gratuity, salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of sub-counties and 3 urban councils including LCI's and LC II's paid. Honoraria from the center for LC V Councilors for the months of July to December paid. Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month.

Wage Rec't:	182,520	Wage Rec't:	78,930	Wage Rec't:	126,360
Non Wage Rec't:	216,720	Non Wage Rec't:	18,690	Non Wage Rec't:	218,520
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>399,240</b>	<b>Total</b>	<b>97,620</b>	<b>Total</b>	<b>344,880</b>

#### Output: Standing Committees Services

Non Standard Outputs: - Six Standing Committee meetings held  
- Six Council sessions held.  
- Reviewed quarterly and Physical progress reports  
- Quarterly progress reports and financial reports discussed and appropriate recommendations submitted to Council  
2 Standing Committee meetings held  
2 Council sessions held.  
Reviewed quarterly and physical progress report for 4th quarter of F/Y 2011/ 2012 and quarter and appropriate recommen  
Six Standing Committee meetings held. Six Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	102,357	Non Wage Rec't:	41,190	Non Wage Rec't:	126,850
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>102,357</b>	<b>Total</b>	<b>41,190</b>	<b>Total</b>	<b>126,850</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: 3 Council session held at Sub-County/town council, 6 Executive committee meetings held at Sub-County/town council hqtrs, 3 standing committee meetings held at Sub-County/town council hqtrs, LC III Executive Monitored government programmes in all parishes/wards. Communities mobilized and sensitized to participate in government activities and programs. 3 LLGs retooled their offices with furniture.

Wage Rec't:	15,885	Wage Rec't:	0	Wage Rec't:	15,885
Non Wage Rec't:	306,570	Non Wage Rec't:	88,695	Non Wage Rec't:	333,988
Domestic Dev't	1,832	Domestic Dev't	3,151	Domestic Dev't	1,832
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>324,287</b>	<b>Total</b>	<b>91,846</b>	<b>Total</b>	<b>351,705</b>

# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

Non Standard Outputs:	Lock up shops and Hostel constructed and completed at Kikungiri hill in KMC.	Output not attained during the quarter	Lock up shops and Hostel constructed and completed at Kikungiri hill and the Works Department Yard in Kabale Municipal Council..
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 357,731	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 468,886
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 357,731	<b>Total</b> 0	<b>Total</b> 468,886

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Double cabin hillux pickup vehicle(brandy new) procured for the LC V chairperson.	Output not attained during the quarter	Double cabin hillux pickup vehicle(brandy new) procured and handed over to the LC V chairperson.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 100,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 100,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 100,000	<b>Total</b> 0	<b>Total</b> 100,000

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

##### Output: Agri-business Development and Linkages with the Market

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	District NAADS coordinator's salary paid, 10% NSSF paid. NAADS activities and technical audit Conducted by DPO. Farmer forum at District level supported. District NAADS activities operationalised. Information, Communication and ICT Supported. Capacity of HLFO developed NAADS vehicle and generator maintained and repaired. Vehicle insured. Innovation platforms activities implemented.	NAADS coordinators salaries for July, August, and September, October, November and December paid & 10% NSSF employer's contributions paid. One technical audit exercise conducted in the sub-counties of Kamuganguzi, Katuna TC, Bubare, Hamurwa, Kamwezi, Bukinda, Kashambya & Rwamucucu and a comprehensive report made on key findings. Initiated the formation & Registration of Apple cooperative society filled by laws for and prepared them for onward transmission to the commissioner of cooperatives. 1 Audit exercise conducted in sub-counties of Nyamweru, Ruhija, Muko, Kamwezi, Bubare and Maziba. One Diary MSIP for Kamuganguzi formed. Photocopying, binding and stationery supplied. Extra ordinary meeting facilitated, monthly reports done, staff facilitated, official trip to Kampala done. Information, Communication and ICT Supported. NAADS vehicle maintained and repaired. Sub-county NAADS Coordinators sensitized on formation of MSIP. Financial and process audit carried out.	District and Sub county NAADS coordinator's salaries paid, 10% NSSF paid. NAADS activities and technical audit conducted by DPO. Farmer forum at District level supported and district NAADS activities operationalise. Information, Communication and technology Supported. Capacity of HLFOs developed in 25LLGs. Innovation platforms on priority enterprises implemented in 25 LLGs. Financial process audits, and technical audits produced on quarterly basis.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	454,785
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>73,282</b>	<i>Domestic Dev't</i>	35,447	<i>Domestic Dev't</i>	82,263
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>73,282</b>	<b>Total</b>	<b>35,447</b>	<b>Total</b>	<b>537,048</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (Technologies distributed to famers by type (Tea plantlets, fertilizer, Herbicides, Vegetables, green houses and Fish fry) in Rubaya, Kamuganguzi, Butanda, Bufundi, Buhara, Kitumba, and Bubare, Ruhija, Hamurwa and Bukinda sub-counties. 7000 Apples and 10,000 grape seedlings procured and distributed to the sub-counties of Kyanamira, Bubare, Kitumba, Kamuganguzi, Rwamucucu, and Bukinda. Promoted the green house technology in the sub counties of	8 (Technologies distributed to famers by type (fertilizer, Herbicides, Vegetables, Irish potato seed, beans, maize seed, heifers, pigs, goats, peas) in all 25LLGs Trails/Demonstration sites on climbing beans and Irish potatoes on fertilizer application established in KMC and Hamurwa LLG's. 2915 Grafted apple seedlings procured and distributed in the sub counties of Kitumba & KMC divisions.)	12 (Technologies distributed to famers by type (Tea plantlets, Coffee, Dairy, fertilizer, Herbicides, vegetables, apples, I potatoes, green, IMO green houses and Fish fry) in Rubaya, Kamuganguzi, Butanda, Bufundi, Buhara, Kitumba, and Bubare, Ruhija, Hamurwa and Bukinda sub-counties. 100,000 Apples and 10,000 grape seedlings 20mt of fertilizers, 10000 tissue culture banana plantlets ,200,000,000 tea plantlets ,25 small scale irrigation systems, 2,300,000 passion fruits ,procured and
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# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<p>Kaharo, Rwamucucu, Kyanamira, KMC, Kamuganguzi, Kitumba, Bubare.</p> <p>Supported small scale irrigation in Kaharo, Kyanamira, Kitumba and Rwamucucu.</p> <p>Indigenous micro organism's technology promoted under Piggery and Poultry in sub-counties of Southern and Central Division.</p> <p>Promoted value addition and agro processing and packaging (winery, Bushera and fruits and mushrooms) in Bufundi, Kyanamira, Bubare, and Maziba.)</p>		<p>distributed to the sub-counties of Kyanamira, Bubare, Kitumba, Kamuganguzi, Rwamucucu, and Bukinda. Promoted the green house technology in the sub counties of Kaharo, Rwamucucu, Kyanamira, KMC, Kamuganguzi, Kitumba, and Bubare. Kaharo, Kyanamira, Kitumba and Rwamucucu.</p> <p>Promoted value addition and agro processing and packaging (winery, Bushera and fruits and mushrooms) in Bufundi, Kyanamira, Bubare and Maziba.)</p>	
Non Standard Outputs:	<p>M&amp;E, planning&amp; quality assuranceSupported the Maziba wine conducted in 19 S/Cs &amp; 6 urban councils.</p> <p>-8 Regional meetings, workshops and seminars attended.</p> <p>-District wide research/extension activities conducted in all 25 LLGs of Central, Southern, Northern Divisions, Katuna ,Muhanga, and Hamurwa TC, Butanda, Muko, Rubaya, Kamuganguzi, Buhara, Kitumba, Kyanamira, Kaharo, Maziba, Bukinda, Kamwezi, Rwamucucu, Kashambya, Bufundi, Nyamweru, Bubare, Hamurwa, Ikumba, Ruhija</p> <p>-DARST teams for Research &amp; Development implementation facilitated.</p> <p>-District quarterly planning review meetings conducted.</p>		<p>M&amp;E, planning&amp; quality assurance conducted in 19 S/Cs &amp; 6 urban councils. 8 Regional meetings, workshops and seminars attended outside the district. District wide research/extension activities conducted in all 25 LLGs of Central, Southern, Northern Divisions, Katuna ,Muhanga, and Hamurwa TC, Butanda, Muko, Rubaya, Kamuganguzi, Buhara, Kitumba, Kyanamira, Kaharo, Maziba, Bukinda, Kamwezi, Rwamucucu, Kashambya, Bufundi, Nyamweru, Bubare, Hamurwa, Ikumba, Ruhija. DARST teams for Research &amp; Development implementation facilitated on soil fertility management in Kamuganguzi, Butanda, Bufundi, Muko, Rwamucucu and Maziba. District quarterly planning review meetings conducted at district level.</p>	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 30,714	Domestic Dev't 7,785	Domestic Dev't 33,115	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 30,714</b>	<b>Total 7,785</b>	<b>Total 33,115</b>	

### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	<p>Different NAADS stakeholders mobilized and sensitized by the community department, DCO and production Department.</p> <p>Sensitization and training of AASP's and SNC's on Gender, HIV/AIDS, Natural resource management, Nutrition and Poverty conducted.</p>	<p>Processed and recruited 9 Sub-county NAADS coordinators and 16 AASPs (Agricultural Advisory Service Providers).</p> <p>N/A</p>
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<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>17,500</b>	<i>Domestic Dev't</i>	14,740	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>17.500</b>	<b><i>Total</i></b>	<b>14.740</b>	<b><i>Total</i></b>	<b>0</b>

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**Output: LLG Advisory Services (LLS)**

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# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	1.Funds disbursed to sub counties to implement priority technologies and advisory services to support farmer groups. Food security farmers, Market oriented farmers and commercialized farmers supported (Targeting families with Orphans and vulnerable children, minority groups like the Batwa in Bufundi, Muko, Ikumba, Ruhija and Butanda, PWD's and widows and widowers) 2.M&E activities conducted by farmers and other stakeholders. Farmer fora activities supported. Agricultural advisory service providers contracted. Technology demonstration packages for contracted AASP's procured. Sub county activities coordinated. CBF's and group promoters facilitated. Mobilization and sensitization of stakeholders conducted. Annual and semi-annual review conducted.	Shs.991,317,986 disbursed to sub counties to 25 LLGs to implement priority technologies and advisory services to support farmer groups. Food security farmers, Market oriented farmers and commercialized farmers supported	Funds disbursed to sub counties to implement priority technologies and advisory services to support farmer groups. Food security farmers, Market oriented farmers and commercialized farmers supported (Targeting families with Orphans and vulnerable children, minority groups like the Batwa in Bufundi, Muko, Ikumba, Ruhija and Butanda, PWD's and widows and widowers). M&E activities conducted by farmers and other stakeholders. Farmer fora activities supported. Agricultural advisory service providers contracted. Technology demonstration packages for contracted AASP's procured. Sub county activities coordinated. CBF's and group promoters facilitated. Mobilization and sensitization of stakeholders conducted. Annual and semi-annual review conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,118,018	<i>Domestic Dev't</i> 991,318	<i>Domestic Dev't</i> 1,789,511
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,118,018	<b>Total</b> 991,318	<b>Total</b> 1,789,511

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Farmers accessed advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndwara county and Rubanda county. Crop pests and animal disease surveillance conducted in Butanda, Bufundi, and Muko Kamwezi sub-counties. Farmers and LGs of Buhara, Rwamucucu and Bufundi sub-counties co financed NAADS activities.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,601	<i>Non Wage Rec't:</i> 192	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 255,261	<i>Domestic Dev't</i> 3,940	<i>Domestic Dev't</i> 120,553
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 262,862	<b>Total</b> 4,132	<b>Total</b> 120,553

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Coordinated Production departments of Agriculture, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency	Participated in the world food day in Mbarara Zardi. Submitted Quarter 1 report to the ministry of Agriculture animal industry and fisheries. Facilitated the district executive and technical team to monitor production activities; Murole road side market in Ikumba Sub County, Slaughter slabs in Muko, Apple village in Kabira Kitumba, Irrigation project in Nyakibande, Green house & pump water (Kyanamira) and the Tea project in Buhara. Farmers trained in soil and water conservation in Bufundi Sub County; Kacerere & Mukitojo cells. Conducted a Sensitization on use of production, marketing and natural resource by laws.	Production departments of Agriculture, Veterinary, Fisheries, - Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 4 Quarterly and 12 monthly meetings for technical staff conducted to generate work plans and reports, Technical backstopping and supervision of field staff conducted in the 25 lower LGs. Innovation platforms sustainability systems enhanced in all sub counties. Production Data collected, updated and analyzed covering 22 LLGs. Participated in workshops and seminars outside the district and regional. (1 per month). Liaison visits to MAAIF for reporting and feedback on various issues made. Exposure visits to new technologies conducted within the district for technical and political people. Participated in networking meetings and workshops in research for development and ATAAS within and outside the district. Monitored the production projects by the technical and political leaders in 22 LLGs. Networked with Development NGO's contributing to production activities. Vehicle maintained and serviced. Small office equipment (computer table) and stationery procured.
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<i>Wage Rec't:</i>	<b>228,962</b>	<i>Wage Rec't:</i>	113,502	<i>Wage Rec't:</i>	289,433
<i>Non Wage Rec't:</i>	<b>39,217</b>	<i>Non Wage Rec't:</i>	11,478	<i>Non Wage Rec't:</i>	49,412
<i>Domestic Dev't</i>	<b>790</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>268,969</b>	<b>Total</b>	<b>124,980</b>	<b>Total</b>	<b>338,846</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Completed one roadside market and rain water harvesting tank installed and 2 stance VIP Latrine at Murole trading centre in Ikumba sub-county of Rubanda county.)	1 (One roadside market with 10 stalls, 2 rain water harvesting tanks installation of capacity 10,000 lts and 2 stances VIP Latrine at Murole trading centre in Ikumba Sub-county of Rubanda County completed, commissioned and handed over to sub-county and	1 (One roadside market completed at habuyonza in Kaharo sub-county.)
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# Vote: 512    Kabale District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

users for utilization.)

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Non Standard Outputs:

50 Demonstrations established on fertilizer use in the sub counties of Bubare (10), Kitumba(5), Buhara(10), Hamurwa (5), Bufundi(10), Kamwezi (5), Muko(5) and 14 Herbicide use in Kamuganguzi (2), Rubaya (2), Butanda (2), Bufundi(2), Hamurwa(2), Bukinda(2) and Buhara(2). Fertiliser and Herbicides for demonstration procured. 12 follow up visits on BBW, other pests and diseases control in the sub strategic enterprise. Participated in counties of 2 Kamwezi, 2 Bukinda 2 Kaharo, 2 Maziba, 2 Rwamucucu, 1 Kashambya and 1 Muhanga TC. Conducted, Banana suckers for establishment of mother gardens procured for Rwamucucu, Kamwezi, Kashambya, Bukinda, Kaharo, Maziba and Muhanga TC. 2 refresher trainings conducted on tea, apples, bananas, green house/vegetable management and mindset orientation for Agricultural extension workers from the 25 LLGs.	8 Demonstrations/ trainings held on management of potato bacterial wilt held with 4 groups, 80 farmers trained. 3 trainings conducted on banana bacterial wilt control in Kamwezi, 25 farmers participated in the training. Supervised demonstrations on soil and water conservation structures in Kagarama, Bubare sub-county. Conducted 1 follow up/ supervision visit to Ruhija in support of tea as a strategic enterprise. Participated in 1-month training on Integrated Agriculture and rural development through participation of local farmers in Israel. 6 demonstrations conducted on weed control using herbicide in tea and coffee in Kamwezi, Buhara and Kamuganguzi sub-counties. 4 demonstrations conducted on pest and disease control on coffee with cuprus oxide and fenitrothion in Maziba (2) and Kamwezi (2) sub-counties. 8 staff backstopping visits conducted in sub-counties of Hamurwa, Bubare, Kitumba, Kamuganguzi, Southern Division, Kamwezi and Ruhija. 12 sub-counties visited to collect information on available coffee farmers and identify hosts for disease and pest control demonstrations on coffee. One visit done to MAAIF to provide feedback on activities and consultations on pest and disease control. Participated in 4 partnership/planning meetings on control of banana bacterial wilt, Sustainable land management activities with FAO/Kagera TAMP, and joint activities under NAADS/ATAAS/NARO in Kabale and Kampala	15 Demonstrations established on fertilizer use in the sub counties of Bubare (3), Kitumba (2), Buhara (3), Hamurwa (2), Kamwezi (2) and Katuna TC (3) on fertilizer use. 12 follow up visits on BBW, other pests and diseases control in the sub counties of; 2 Kamwezi, 2 Bukinda 2 Kaharo, 2 Maziba, 2 Rwamucucu, 1 Kashambya and 1 Muhanga TC. Conducted. 2 refresher trainings conducted on tea, apples, bananas, green house/vegetable management and mindset orientation for Agricultural extension workers from the 25 LLGs. 12 Inspection, monitoring and supervision of agro input & seed stockists and dealers for quality control conducted in KMC, rural growth centers of Hamurwa, Katuna, Muhanga, Rubaya, Kamwezi, and Muko (12 visits two per location). 25 Technical backstopping and input inspection and verification at sub county level conducted in 25 LLGs. 12 Surveillance visits conducted on disease and pest threats identified and control/management plans developed in sub-counties of Kamwezi, Maziba, Buhara, Rubaya, Butanda, and Kashambya. Major pests and disease outbreaks controlled in the entire district (where an outbreak arises). Implementation of Strategic enterprises coordinated for Apples in Kitumba sub-county; Vegetables in LLGs of Kaharo, Kyanamira, Kitumba, Kamuganguzi and Buhara and Tea in LLGs of Butanda, Rubaya, Kamuganguzi, Bukinda, Kitumba, Buhara, Bufundi, and Hamurwa. 4 Liaison and consultation visits made to MAAIF. 8 Meetings with partner organizations, workshops and seminars attended in Kampala. Procured 2 Soil testing Kits and secateurs for demonstration. 3400 Grafted Apple seedlings procured and supplied to the Apple village in Kitumba. 4700 banana tissue culture plantlets each 4000= procured and transported for establishing banana mother gardens in Rukiga county and 2 LLGs of Kaharo & Maziba in Ndurwa county.
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# Vote: 512 Kabale District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

8 Meetings with partner organizations, workshops and seminars attended.  
New appropriate technologies for adoption in the district identified, Mushroom enterprise supported; solar driers and spawn procured.  
1 Crop sector vehicle maintained and serviced  
Office operations supported, buying stationery, computer servicing, and printer cartridge, filling cabinets / book shelves and internet subscriptions.  
2 Soil testing Kits and secateurs for demonstration procured.  
Digital Camera and filling cabinets procured.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,080</b>	<i>Non Wage Rec't:</i>	8,124	<i>Non Wage Rec't:</i>	21,755
<i>Domestic Dev't</i>	<b>43,500</b>	<i>Domestic Dev't</i>	22,312	<i>Domestic Dev't</i>	66,990
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,580</b>	<b>Total</b>	<b>30,436</b>	<b>Total</b>	<b>88,745</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	Not planned in the FY	Not planned in the quarter	150 Cooperatives supervised and monitored. 16 Farmer /producer/Business groups sensitized on formation & registration of their businesses in all Lower Local Governments in 22 LLGs. 4 Workshops/seminars attended in outside Kabale District. 8 Liasion with Line Ministry and other technical bodies done. Regional meetings and international meetings attended outside Uganda. 48 Statutory cooperative meetings attended. 56 Interim audits conducted in Cooperative Societies. Tourism promotion activities coordinated in the District.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,280
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,280</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (Data collected on animals undertaken in slaughter slabs in the municipality and Katuna , Muhanga and Hamurwa town councils, Kamwezi, Ruhija, and Muko sub counties.)	3500 (Slaughtered 367 cattle and 1180 goats at central abattoir in KMC. 540 cattle 670 goats slaughtered at Katuna, Muhanga, Kamwezi, Hamurwa slabs.)	10000 (Animals undertaken in slaughter slabs by type in the Municipality and Katuna , Muhanga and Hamurwa town councils, Kamwezi, Ruhija, and Muko sub counties.)
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# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of livestock vaccinated	52000 (-10,000 Heads of cattle vaccinated against FMD and LSD in the 25 LLGs 36,000 poultry vaccinated against New castle disease 25 LLGs 6000 dogs vaccinated against rabies in 25 LLGs)	13330 (7820 heads of cattle vaccinated against FMD in Kamwezi, Bukinda, Muhanga, Rwamucucu and Kiruruma valleys. 670 Dogs vaccinated against rabies in the sub counties of Butanda & KMC. 4,840 day old chicks vaccinated against Newcastle & IBR. 6 Slaughter slabs supervised, 1 abattoir & 4 milk collecting centers inspected for food safety and standards)	52000 (10,000 cattle vaccinated against FMD and LSD in the 25 LLGs. 36,000 poultry vaccinated against New castle disease 25 LLGs and 6000 dogs vaccinated against rabies in 25 LLGs)	
No of livestock by types using dips constructed	0 (Output not planned for the financial year)	0 (Output not planned for the quarter)	0 (N/A)	
Non Standard Outputs:	Improved stocking materials for improvement of local breeds (5 Boer He Goats) and 1600 Kuroiler birds for stocking procured and distributed. 50 Livestock diseases surveillance visits done in 25 LLGs 80 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties( in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants(Set up demos 5 structures). 8 Workshops, seminars, and meetings outside the district attended. 4 Liaison visits to the line ministry made. 1 Vehicle and 1 motorcycle maintained. 1200 Livestock movement permits issued. 144 inspection visits made to 3 markets of Karukara, Nyamweru and Habusooni -Food hygiene Improved; meat and dairy products inspected in the municipality and town councils. Private veterinary practitioners inspected in the rural growth centres. Retention for construction of 2 slaughter slabs at Muko and Ruhija paid.	25 surveillance visits achieved in the sub-counties of Bufundi, Hamurwa, Katuna Town Council, Butanda, Bukinda, Kamuganguzi, Ruhija, Ikumba, Muko, , Rubaya, & KMC market and KMC Central Market. 20 Technical backstopping visits achieved in the sub-counties of Kamuganguzi, Bubare, Kitumba, Buhara, Katuna Town Council, Kabale Municipality, Kamwezi, Maziba and Kyanamira on dairy, Bio-security measures in poultry farmers and 2 IMO technology demonstrations set up (Katuna and Muhanga T/Cs). 2 workshops attended (annual veterinary and bio-security workshop attended in Kampala and Mbarara respectively. 3 liaison visits made for the purposes of submission of 1st qtr report, ASF samples and progressive report of FMD situation to the commissioner.1 vehicle maintained and the motor cycle. 1 central abattoir inspected and 2 main milk collecting centers inspected to control the FMD disease situation. 10 private Veterinary drug shops inspected through Kamwezi, Muhanga and Kabale Municipality. 2 Visits made to the ministry headquarters for headquarters to collect FMD vaccines and deliver pig samples.	50 Livestock diseases surveillance visits done in 25 LLGs. 80 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties( in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants(Set up demos 5 structures). 8 Workshops, seminars, and meetings outside the district attended outside the district. 4 Liaison visits to the line ministry made. 1200 Livestock movement permits issued to business community. 144 inspection visits made to 3 markets of Karukara, Nyamweru and Habusooni markets. Food hygiene Improved; meat and dairy products inspected in the municipality and town councils. Private veterinary practitioners inspected in the rural growth centers. Retention for construction of 2 slaughter slabs at Muko and Ruhija issued and paid.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 21,930	Non Wage Rec't: 8,712	Non Wage Rec't: 21,930	
	Domestic Dev't 19,000	Domestic Dev't 0	Domestic Dev't 8,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 40,930</b>	<b>Total 8,712</b>	<b>Total 29,930</b>	
<b>Output: Fisheries regulation</b>				
Quantity of fish harvested	3000 (Fish harvested from fish ponds in the sub-counties of;	175 (Fish harvested in the municipality and Buhara Sub	4000 (Fish harvested from fish ponds in the sub-counties of;	

# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>4. Production and Marketing</b>			
	Bubare, Hamurwa, Ikumba, Muko, counties) Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)		Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)
No. of fish ponds constructed and maintained	100 (Fish farmers advised to construct and maintain fish ponds in the sub-counties of; Bubare, Hamurwa, Muko, Kamuganguzi, Kitumba, Buhara, Kaharo, Rwamucucu, Kyanamira and Kashambya.)	40 (Farmers advised to construct fish ponds in the sub counties of Nyamweru Kashambya, Kyanamira, Rubaya, Buhara, Kamuganguzi, Muko and Butanda .)	0 (N/A)
No. of fish ponds stocked	200 (Fish ponds stocked with fish fry in the sub-counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern with 20,000 fish fry.)	0 (Activity not implemented in the quarter)	200 (Fish farmers mobilised to save money buy fish fry and stock fish ponds in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern. Un Paid fish fry for 2012/13 worth 5,000,000/= cleared)

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Non Standard Outputs:

900 Fish farmers trained in Fish Management practices in 23 sub-counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council.	Participated in the border fisheries inspector training in Jinja. Facilitated the fisheries regulation , food safety & law enforcement at Katuna border and Kabale Municipality. Spot visits to cross check fisheries activities in the Fish central market done. Technical backstopping of staff and farmers in the sub counties of Kashambya, Kamuganguzi, Buhara and Muko	Fish farmers advised to construct fish ponds in the sub counties of Kamuganguzi, Bubare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya and KMC. 900 Fish farmers trained in Fish Management practices in 25 sub-counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Muhanga, Katuna & Hamurwa town council. 2 Fish markets of KMC and 20 Fish mongers inspected/supervised for hygiene and quality standards. 30 field supervision /check visits made in Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council. Technical support to cage farming in Bunyonyi conducted. Staff capacity development done. Data collected on fishing activities on Lake Bunyonyi. Technical support offered to hatchery operators. Purchase of fish fry to stock fish ponds and fish feeds and broodstock for breeding purposes. Pond silting and support (Advisory) construction of new fish ponds stopped. Demonstration on fish feeding using processed fish feeds done. Workshops and seminars attended. Liaison visits to MAAIF made.	Fish farmers advised to construct fish ponds in the sub counties of Kamuganguzi, Bubare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya and KMC. 900 Fish farmers trained in Fish Management practices in 25 sub-counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Muhanga, Katuna & Hamurwa town council. 2 Fish markets of KMC and 20 Fish mongers inspected/supervised for hygiene and quality standards. 30 field supervision /check visits made in Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council. Technical support to cage farming in Bunyonyi conducted. Data collected on fishing activities on Lake Bunyonyi. Technical support offered to hatchery operators. Pond silting and support (Advisory) construction of new fish ponds stopped. Liaison visits to MAAIF made. Laptop computer and assesories procured
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,860	Non Wage Rec't:	3,869	Non Wage Rec't:	21,160
Domestic Dev't	8,500	Domestic Dev't	0	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>24,360</b>	<b>Total</b>	<b>3,869</b>	<b>Total</b>	<b>26,160</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

#### Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,601
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	134,708
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>142,309</b>

#### Function: District Commercial Services



# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	3 (Businesses inspected on compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga.)	0 (Output not implemented in the quarter)	200 (Businesses inspected on compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Communities sensitized on trade related policies in Katuna, Hamurwa and Muhanga Town councils.)	2 (Katuna & Hamurwa traders sensitized on trade related policies)	25 (Communities sensitized on trade related policies in Katuna, Hamurwa and Muhanga Town councils and all 19 sub counties)
No of businesses issued with trade licenses	200 (Data on licenced businesses collected and business operations monitored in all 22 LLGs.)	2 (Tobacco business operations monitored at Karukara Market Hamurwa Town Council)	200 (Data on licenced businesses collected and business operations monitored in all 22 LLGs.)
No of awareness radio shows participated in	4 (Radio talk shows on trade development and promotion policy conducted in KMC targeting all the sub counties.)	1 (Radio talk show on business start up and development conducted on VOK.)	4 (Radio talk shows on trade development and promotion policy conducted in KMC on radio VOK targeting all the sub counties.)
Non Standard Outputs:	Output not planned in the FY	Output not planned for in the quarter	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,156	Non Wage Rec't: 0	Non Wage Rec't: 3,900
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	<b>Total</b> 1,156	<b>Total</b> 0	<b>Total</b> 3,900

##### Output: Enterprise Development Services

No of businesses assisted in business registration process	50 (Businesses assisted to acquire legal status and engage in formal trade in three town councils of Katuna, Muhanga and Hamurwa and all 22 sub counties)	3 (Businesses assisted to acquire a legal status include MBOVA U Industries in Katuna TC( a group of 13 people), Kabale Umoja multipurpose in Kabale town and Bukombe Ruhita Bee keepers in Muko sub county.)	12 (Businesses assisted to acquire legal status and engage in formal trade in three town councils of Katuna, Muhanga and Hamurwa and all 22 sub counties)
No of awareness radio shows participated in	1 (Radio talk shows on enterprise development in targeting all the sub counties and town councils conducted.)	1 (Radio talk show on identification of viable enterprises and their management at Voice of Kigezi targeting all sub counties and town councils conducted.)	4 (Awareness conducted on Radio VOK/radio freedom talk shows on enterprise development in targeting all the sub counties and town councils.)
No. of enterprises linked to UNBS for product quality and standards	20 (Businesses guided and linked to acquire quality and standards certification)	3 (Mugarura Enterprises & Maziba Fruit wine producers linked to UNBS for quality assurance & certification and Kyanamira Mushroom processing industry linked to UGO CERT for certification of their products)	12 (Businesses enterprises guided and linked to acquire quality products and standards certification)
Non Standard Outputs:	30 Value addition/ agroprocessing establishments advised on various packaging solutions .	Bwindi Bee Keepers, Kashamnya Bee Keepers, KAMUMBA Bee keepers advised on various packaging solutions and linked to golden bees and TUNADO An Apple farmer linked to UNBS for guidance in value addition and packaging on apple wine	N/A

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,156</b>	<i>Non Wage Rec't:</i>	197	<i>Non Wage Rec't:</i>	3,900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,156</b>	<b>Total</b>	<b>197</b>	<b>Total</b>	<b>3,900</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	50 (Honey producers, Handicrafts, mushrooms, agricultural produce, vegetables and fruits and wines.(individuals and groups) linked to markets internationally through UEPB.)	5 (Liased with SNV on Bee Keeping technologies, NALIRRI of Tororo Bee researchers , MTIC on OVOP programme and establishment of cross border market at Kiruruma Farm.)	10 (Honey producers, Handicrafts, mushrooms, agricultural produce, vegetables and fruits and wines.(individuals and groups) linked to markets internationally through UEPB.)
No. of market information reports desserminated	52 (Collection and dissemination of market information conducted weekly.)	12 (Market information collected and disseminated on a weekly basis to farmers in Kamuganguzi, Muko, Ikumba, Kashambya & KMC supported by FAO food security project.)	52 (Market information reports collected and disseminated on weekly basis covering 3 town councils and 1 municipality)
Non Standard Outputs:	Output not planned in the FY	Output not planned for in the quarter	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,156	<i>Non Wage Rec't:</i> 335	<i>Non Wage Rec't:</i> 3,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,156	<i>Total</i> 335	<i>Total</i> 3,900

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Cooperative groups assisted to register with regestra of cooperatives.)	3 (Kyobugombe SACCO, Kabale Umoja Multipurpose and Bukombe Ruhita Bee Keepers assisted to register with registrar of cooperatives.)	15 (Cooperative groups assisted to register with regestra of cooperatives in 22 LLGs.)
No. of cooperative groups mobilised for registration	20 (Cooperative groups mobilised & facilitated to register.)	9 (Groups guided to register in to cooperatives in the sub counties of Bubare, Kashambya, Kamuganguzi & KMC and Mobilised 45 SACCO'S to form Kigezi SACCOS Union and was registered.)	24 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)
No of cooperative groups supervised	120 (Cooperatives supervised in all 22 lower local governments.)	59 (Cooperatives supervised in the sub counties of Muko, Kamuganguzi, Kaharo, Rwamucucu, Kamwezi, Kitumba,& Hamuwa, Muhanga Town Councils & KMC)	120 (Cooperatives supervised in all 22 lower local governments.)
Non Standard Outputs:	Cooperated statutory meetings attended/ prised over. (annual general meetings and committee meetings.).	17 statutory meetings attended & 6 interim audits conducted in the sub counties of Muko, Kamuganguzi, Kaharo, Kamwezi, Kitumba, Rwamucucu & Muhanga Town Council.	Cooperatives statutory meetings attended/ prised over. (annual general meetings and committee meetings). Interim audits conducted covering all cooperative societies in the district
	Interim audits conducted		

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,377	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,377</b>	<b>Total</b>	<b>7,000</b>

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	250 (Hospitality facilities identified and named.)	61 (Hospitality facilities identified and captured in the database)	120 (Hospitality facilities identified and named in Kitumba, Kamuganguzi, Bubare, Bufundi, Ruhija, Ikumba and Muko.)
No. and name of new tourism sites identified	10 (New tourist sites/ attractions identified.)	4 (Arrangements to have Muko rest Camp developed into a tourist convenience stop centre made. Status of the camp ascertained and data forwarded to Kampala.Nyamasizi hot springs, Nyakagyeru cave and Nyarutengye cave identified)	5 (New tourist sites/ attractions identified in sub-counties of Kitumba, Kamuganguzi, Bubare, Bufundi, Ruhija, Ikumba and Muko.)
No. of tourism promotion activities mainstreamed in district development plans	5 (Tourism promoted to guide for the district produced. Tourism coordination committee formed and strengthened.)	0 (Not yet implemented)	3 (Tourism promotion guide for the district mainstreamed in development planning process. Tourism coordination committee formed and strengthened. District tourism Development plan updated.)
Non Standard Outputs:	Output not planned in the FY	Output not planned for in the quarter	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,156</b>	<i>Non Wage Rec't:</i>	505	<i>Non Wage Rec't:</i>	4,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,156</b>	<b>Total</b>	<b>505</b>	<b>Total</b>	<b>4,800</b>

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	50 (Industrial development opportunities identified across the district.)	8 (Guided 13 entrepreneurs in making candles at Katuna border in acquiring a legal status in order to transact trade well. Fruits juice making, wine processing from fruits, Bushera wine & honey value addition identified for industrial development in Maziba, Kashambya, Ikumba and Kyanamira)	10 (Industrial development opportunities identified across the district in 25 LLGs.)
No. of producer groups identified for collective value addition support	10 (Producer groups for collective value addition support identified in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	1 (Guided Mushroom training and resource centre to acquire certification of dried mushrooms through UGACART.)	10 (Producer groups for collective value addition identified & supported a in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)
No. of value addition facilities in the district	120 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	14 (Value addition facilities identified and added on the list; in agroprocessing & carpentry)	200 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)

# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

A report on the nature of value addition support existing and needed	Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndwara and Rukiga..)	Yes (Major challenges identified namely; limited working capital, Lack of legal status, high costs of public utilities, poor quality of products, Lack of appropriate technology & access to market)	Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndwara and Rukiga..)	
Non Standard Outputs:	Output not planned in the FY	Output not planned for in the quarter	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>656</b>	<i>Non Wage Rec't:</i>	164
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>656</b>	<b>Total</b>	<b>3,000</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

#### Non Standard Outputs:

Health care services coordinated in the district. PNFPs and CBOs involved in health care delivery in the district Coordinated; planning process for Directorate of Health Services in the District. Improved; medical logistics are well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted. 577 VHTs trained. Supervised Cold chain maintenance in 7 HC IVs, 22 HC IIIs, 2 hospitals. Carried out support supervision and follow up at static/outreaches. TB/Leprosy monitored and supervised in 2 hospitals, 7 HCIVs and 22 HC IIIs. Monitored and supervised Immunization in 2 hospitals, 7 health centre IVs, 22 HC IIIs, 84 HC IIs conducted. Surveillance (prediction and detection of epidemics) in 2 hospitals, 7 HC IVs, 22 HC IIIs/ 84 HC IIs and 16 private clinics, Monitored HMIS in 2 hospitals, 7 HC IVs, 23HC IIIs, 85 HC IIs and Monitored and supervised maternal and child health services in 2 hospitals, 7 HC IVs, 22 HC IIIs, and 85 HC IIs. Monitored and supervised injection safety and infection prevention in 2 hospitals, 7 HC IV s, 22 HC IIIs, and 84 HC IIs and 16 PHP clinics. Coached and mentored in quality improvement in 2 Hospitals 7H/C IVs, 22 HC IIIs, 84 H/C IIs and 16 PHP clinics. Coached and monitored IMCI in 2 hospitals, 7 HC IVs, 22 HC IIIs and 84 HC IIs. Monitored and supervised palliative care in 2 hospitals, 7 HC IVs and 23 HC IIIs Assessed laboratory performances for external quality assurance in 2 hospitals, 7 HC IVs and 22 HC IIIs and 4PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 7 HC IVs, 22 HC IIIs and 4 PHP clinics. Monitored and supervised quality counseling in 2 hospitals, 7 HC IVs and 22 HC IIIs and 4 community based health providers. Monitored and supervised sanitation hygiene activities in 25 sub counties. Implemented Kampala declaration on sanitation activities, Held meetings in seven HSDs to address	Health care services coordinated in the district. PNFPs and CBOs involved in health care delivery in the district were coordinated in all 7 HSDs of Rukiga North & South, Rubanda East & West, Ndurwa East & West and KMC. Successful completed the fight against Marburg outbreak in the district.	Health care services coordinated in the district covering 124 health centers. PNFPs and CBOs involved in health care delivery in the district Coordinated; planning process for Directorate of Health Services in the District. Improved; medical logistics are well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted. 800 VHTs trained. Supervised Cold chain maintenance in 8 HC IVs, 23 HC IIIs, 2 hospitals and Carried out support supervision and follow up at static/outreaches. TB/Leprosy monitored and supervised in 2 hospitals of Kabale and Rugarama, 8 HCIVs and 23 HC IIIs. Monitored and supervised Immunization in 2 hospitals of Kabale and Rugarama, 8 health centre IVs, 23 HC IIIs, 92 HC IIs conducted. Surveillance (prediction and detection of epidemics) in 2 hospitals, 8 HC IVs, 23 HC IIIs/ 92 HC IIs and 16 private clinics, Monitored HMIS in 2 hospitals of Kabale and Rugarama, 8 HC IVs, 23HC IIIs, 92 HC IIs and Monitored and supervised maternal and child health services in 2 hospitals, 8 HC IVs, 23 HC IIIs, and 92 HC IIs. Monitored and supervised injection safety and infection prevention in 2 hospitals, 8 HC IV s, 23 HC IIIs, and HC IIs and 16 PHP clinics. Coached and mentored in quality improvement in 2 Hospitals 8 H/C IVs, 23 HC IIIs, 92 H/C IIs and 16 PHP clinics. Coached and monitored IMCI in 2 hospitals of Kabale regional referral and Rugarama hospital, 8 HC IVs, 23 HC IIIs and 92 HC IIs. Monitored and supervised palliative care in 2 hospitals, 8 HC IVs and 22 HC IIIs Assessed laboratory performances for external quality assurance in 2 hospitals, 8 HC IVs and 23 HC IIIs and 4PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 8 HC IVs, 23 HC IIIs and 4 PHP clinics. Monitored and supervised quality counseling in 2 hospitals, 8 HC IVs and 23 HC IIIs and 4 community based health providers. Monitored and supervised sanitation hygiene activities in 25 sub counties and
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# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Nursing issues. Facilitated 2 Nurses at District Health office for Nurses day celebrations. Monitored and supervised malaria data in 25 sub counties, Predicted and detected and responded to malaria epidemics. Conducted NTD control activities.

Wage Rec't: **3,386,521**  
 Non Wage Rec't: **71,956**  
 Domestic Dev't **0**  
 Donor Dev't **87,200**  
**Total 3,545,676**

Wage Rec't: 1,749,883  
 Non Wage Rec't: 742,493  
 Domestic Dev't 0  
 Donor Dev't 241,439  
**Total 2,733,815**

Implemented Kampala declaration on sanitation activities. Monitored and supervised malaria data in 25 sub counties, Predicted and detected and responded to malaria epidemics in 124 health units. Conducted NTD control activities.

Wage Rec't: 4,588,082  
 Non Wage Rec't: 75,887  
 Domestic Dev't 0  
 Donor Dev't 680,876  
**Total 5,344,844**

#### Output: Promotion of Sanitation and Hygiene

##### Non Standard Outputs:

Conducted base line data on sanitation and hygiene in households in Maziba and Kitumba. Supervised 12 Sub county Health Inspected public premises in 3 town workers and surveyed 6 water councils.  
 Inspected 78 schools  
 Inspected market places of Karukara, Muko, Rushebeya, Habusoni, Rwamatunguru and Harutindo.  
 Surveyed water sources before construction.  
 Supervised Sub-County Health workers in all 22 LLGs

Inspected 61 Primary schools, Inspected 9 Market places, sauces for protection.

Conducted base line data on sanitation and hygiene in households in Kitumba and Nyamweru. Inspected public premises in 3 town councils. Inspected 80 schools on sanitation and hygiene.  
 Inspected market places of Karukara, Muko, Rushebeya, Habusoni, Rwamatunguru and Harutindo on sanitation and hygiene. Surveyed water sources before construction. Supervised Sub-County Health workers in all 22 LLGs on sanitation and hygiene.

Wage Rec't: **0**  
 Non Wage Rec't: **5,879**  
 Domestic Dev't **0**  
 Donor Dev't **0**  
**Total 5,879**

Wage Rec't: 0  
 Non Wage Rec't: 447  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 447**

Wage Rec't: 0  
 Non Wage Rec't: 5,879  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 5,879**

#### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility

23000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)

9475 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality)

23000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)

Number of inpatients that visited the NGO hospital facility

1600 (Inpatients visited NGO health facility to seek health services i.e. MCH, inpatients and outpatients as well as outreach services in their areas of operation i.e. Rugarama hospital.)

810 (Inpatients visited Rugarama NGO hospital to seek health services.)

1600 (Inpatients that visited NGO Hospital to seek health services i.e. MCH, deliveries and outpatients as well as outreach services in their areas of operation in Rugarama hospital)

No. and proportion of deliveries conducted in NGO hospitals facilities.

250 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)

150 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality)

250 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)

##### Non Standard Outputs:

Managed PHC activities in Rugarama Hospital-Kabale Municipal Council-lower Bugongi

PHC activities were managed in Rugarama Hospital - Kabale Municipal Council

Managed and reported on implementation of PHC activities on quarterly basis for Rugarama Hospital-Kabale Municipal Council-lower Bugongi

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### 5. Health

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1650 (Deliveries conducted in the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenye, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	945 (Deliveries conducted in the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenye, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	1674 (Conducted Deliveries in health centre of Rubanda PHC (89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenye, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4200 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenye II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	2374 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenye II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	4870 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenye II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)
Number of outpatients that visited the NGO Basic health facilities	54000 (Out patients visited in lower level Health units as indicated below: Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenye, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	28216 (Out patients visited Lower Health Units and received services from Health Facilities indicated below; - Rushoroza HCIII, Rubanda PHC, HCIII Nyaruhanga HCII, Muguri HCII, Mukokye HCII, Buhara NGO HCIII, Muko HCIII, Kitanga HCIII, Kihanga HCIII, Kakatunda HCIII, Nyakarambi HCII, Kyenye HCII, Maziba Parish HCII, Kinyamari HCII, Rubaya NGO HCII, Rwanyana HCII, Hakishenyi HCII, Kakore HCII, Kishanje HC II, Ikamiro HCII, Ruhija NGO HCII, Muhanga HCII and Kashekye, Rubira solidale, Butare COU and Nyabirerema.)	54712 (Supported outpatients that visited the NGO basic health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenye, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)

# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Number of inpatients that visited the NGO Basic health facilities	5500 (Inpatients visited the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC(89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	2419 (Inpatients visited the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	5598 (Supported inpatients that visited the basic health care in NGO health facilities Rubanda PHC(89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
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Non Standard Outputs:	Output not planned during the year	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 343,891	<i>Non Wage Rec't:</i> 160,355	<i>Non Wage Rec't:</i> 343,892
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 343,891	<b>Total</b> 160,355	<b>Total</b> 343,892

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

No. and proportion of deliveries conducted in the Govt. health facilities	10300 (Deliveries conducted in the 40 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. Kamukira)	3893 (Deliveries conducted in the 38 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.)	10343 (Conducted deliveries in 42 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)
%age of approved posts filled with qualified health workers	57 (Qualified health workers recruited and posted to 87 government Lower health units)	61 (Approved posts filled with qualified health workers.)	59 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	28 (1.Functional VHTs re-oriented with support from STAR-SW- 418 people 2.Established and trained new VHTs- 800 people)	29 (576 Functional VHTs re-oriented and trained with support from World vision in Rukiga North)	32 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new VHTs- 800 people)
No. of children immunized with Pentavalent vaccine	134291 (Children immunized with the pentavalent vaccine in the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)	3605 (Children immunized with the pentavalent vaccine in the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC. 86.9 % of the children immunized with Pentavalent Vaccine for children less than one year.)	134583 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)
Number of outpatients that visited the Govt. health facilities.	620000 (Outpatients visited in the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	327948 (Outpatients visited in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	627181 (Supported out patients that visited 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)



# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

No. of trained health related training sessions held.	90 (Trained the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East staff with filled posts at 62%.)	32 (Training sessions on Marburg were held at sub-counties headquarters, 2 were held in hospitals and 5 were held in private health facilities in 7 HSDs of Rubanda west and East, Rukiga South and North, Ndorwa East and West and KMC.)	103 (Trained 90 Government Health units' staff in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality, Staff position filled stands at 62% in Kabale District)
Number of trained health workers in health centers	400 (Trained Government Health unit workers in the 6 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.)	660 (Government Health unit workers trained in Marburg epidemic and infection control in the 7 HSDs of Rukiga North, Rukiga South, Ndorwa West, Ndorwa East, Rubanda West, Rubanda East and KMC with in 2 quarters.)	498 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)
Number of inpatients that visited the Govt. health facilities.	16800 (Inpatients visited in the 20 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)	8866 (Inpatients visited in the 20 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC in 2 quarters)	16822 (Supported inpatients that visited the 23 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)
Non Standard Outputs:	95% of Children immunized with the pentavalent vaccine in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC	N/A	95% of Children immunized with the pentavalent vaccine in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>235,152</b>	<i>Non Wage Rec't:</i>	110,672	<i>Non Wage Rec't:</i>	235,152
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>235,152</b>	<b>Total</b>	<b>110,672</b>	<b>Total</b>	<b>235,152</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Primary Health care Activities implemented such as Health on Disease prevention & control, Home visiting & sanitary inspections implemented in 12 LLGs. Constructed 2 stance VIP latrines at health centers in sub counties of Rwamucucu, Kaharo, Bufundi, Buhara, Kamwezi and Kamuganguzi.
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<i>Wage Rec't:</i>	<b>14,873</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	14,873
<i>Non Wage Rec't:</i>	<b>24,904</b>	<i>Non Wage Rec't:</i>	3,387	<i>Non Wage Rec't:</i>	20,458
<i>Domestic Dev't</i>	<b>183,776</b>	<i>Domestic Dev't</i>	35,998	<i>Domestic Dev't</i>	110,659
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>223,553</b>	<b>Total</b>	<b>39,385</b>	<b>Total</b>	<b>145,990</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:	Retention paid for the construction of placenta pits at Kamwezi health centre IV, Muko health centre IV and KMC waste pit at Kabaraga in Kyanamira sub-county. Retention paid for the renovation of Rubaya health centre IV and Kamwezi health centre IV.	Output not achieved during this quarter	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 32,677	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 32,677	<b>Total</b> 0	<b>Total</b> 0

#### Output: Other Capital

Non Standard Outputs:	One placenta pit constructed at Maziba health centre IV in Birambo parish in Maziba sub-county. One placenta pit constructed at Kyogo HC111 in Kyogo Parish. One placenta pit constructed at Bwindi HC111 in Nyamweru Sub County. A 2 stance VIP Latrine constructed at Kyogo HC111 in Kyogo parish Kamwezi sub county, Retention paid for a 2 stance VIP Latrine at Kakomo HC11 in Mwendo parish Kitumba Sub County.	Construction of Placenta pits at Maziba HCIV, Kyogo HCIII, & Bwindi HCIII completed in the quarter. 2 stances VIP Latrine at Kyogo HC III completed.	Constructed the 6 Placenta pits at Bwama, Kashasha, Mpungu, Bigungiro, Bucundura and Kiyebe health centres in Kitumba, Bufundi, Hamurwa, Bubare, Kashambya and ikumba sub-counties respectively. Completed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 61,301	<i>Domestic Dev't</i> 16,930	<i>Domestic Dev't</i> 25,807
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 61,301	<b>Total</b> 16,930	<b>Total</b> 25,807

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Paid Retention for Construction of Staff house at Kahama H/C II.)	0 (Output not planned during this quarter)	0 (N/A)
No of staff houses rehabilitated	0 (Output not planned during the year)	0 (Output not planned during this quarter)	0 (N/A)
Non Standard Outputs:	Output not planned during the year	Output not planned during this quarter	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,077	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,077	<b>Total</b> 0	<b>Total</b> 0

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Output not planned during the year)	0 (N/A)	0 (N/A)
No of maternity wards constructed	1 (Constructed maternity/general ward at Bwama H/CIII in Kitumba sub-county.)	0 (Output not attained during this quarter)	1 (Constructed maternity/general ward at Bwama H/CIII in Kitumba sub-county.)

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:	Output not planned during the year	Output not planned during this quarter	Renovated Kyogo health centre III in Kyogo parish-Kamwezi Sub County. Renovated the District Health office and medicine stores
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 119,891	<i>Domestic Dev't</i> 14,474	<i>Domestic Dev't</i> 197,781
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 119,891	<b>Total</b> 14,474	<b>Total</b> 197,781

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Output not planned during the year)	0 (Output not planned for this quarter)	0 (N/A)
No of OPD and other wards constructed	2 (Completed the construction of OPD at Kitanga health centre II and Shebeya health centre II in Shebeya parish)	2 (Completed construction of OPD Buildings at Kitanga HCII & Shebeya HCII)	0 (N/A)

Non Standard Outputs:	Output not planned during the year	Output not planned for this quarter	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 37,123	<i>Domestic Dev't</i> 35,277	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 37,123	<b>Total</b> 35,277	<b>Total</b> 0

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	3430 (3430 Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndoorwa and Rukiga counties and 3 town councils of Bukiinda, Katuna and Hamurwa. Receive salaries directly deposited on their accounts.)	3550 (Qualified primary teachers posted in 120 vacant schools in the 22 Lower Local Governments of Rubanda, Ndoorwa and Rukiga counties. Received salaries and directly deposited on their accounts.)	3386 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndoorwa and Rukiga counties. Received salaries directly deposited on their accounts.)
No. of teachers paid salaries	3430 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda Plus three counties of Rubanda, Ndoorwa and Rukiga.)	3242 (Teachers salaries directly paid to 3242 teachers working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda plus 3 counties of Ndoorwa, Rubanda and Rukiga.)	3386 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs of three counties of Rubanda, Ndoorwa and Rukiga.)
Non Standard Outputs:	120 teachers recruited and posted to schools with teachers below school ceilings	N/A	N/A
	<i>Wage Rec't:</i> 13,719,204	<i>Wage Rec't:</i> 7,003,372	<i>Wage Rec't:</i> 15,830,477
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,719,204	<b>Total</b> 7,003,372	<b>Total</b> 15,830,477

##### 2. Lower Level Services

# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	312 ( 240 Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties. Plus 3 Town councils of Hamurwa, Katuna, and Bukiinda.)	456 (Students passed in grade one in 294 primary schools in the 22LLGs of Rubanda,Rukiga and Ndorwa counties.)	654 (Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties.)
No. of pupils enrolled in UPE	165000 (Pupils enrolled in 294 primary schools in the 22 LLGs of counties of Rubanda, Rukiga and Ndorwa and three Town Councils of Hamurwa, Muhanga, and Katuna.)	150339 (Pupils enrolled in 294 primary schools in the 22 LLGs of counties of Rubanda, Rukiga and Ndorwa.)	165281 (Pupils enrolled in 294 primary schools in the 22 LLGs of counties of Rubanda, Rukiga and Ndorwa.)
No. of student drop-outs	116 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties. And 3 Town councils of Hamurwa, Katuna, and Bukiinda)	64 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	70 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)
No. of pupils sitting PLE	9200 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties.)	8997 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties.)	9870 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties.)
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE 2012 Increased to 9540 in three counties s of Rubanda, Rukiga and Ndorwa and three Town Councils of Hamurwa, Bukinda, and Katuna.	Parents sensitised to enroll pupils to sit PLE and the number increased to 8997 in three (3) counties of Rubanda ,Rukiga, Ndorwa.	Parents and Communities sensitized to enroll pupils to sit PLE 2013 Increased to 9870 in three counties s of Rubanda, Rukiga and Ndorwa.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,020,501</b>	<i>Non Wage Rec't:</i>	680,334	<i>Non Wage Rec't:</i>	946,431
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,020,501</b>	<b>Total</b>	<b>680,334</b>	<b>Total</b>	<b>946,431</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	2 stances of VIP latrines constructed at primary schools in sub-counties of Bufundi, Buhara, Kamwezi, Ruhija, Hamurwa, Bubare and Hamurwa town council.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,853</b>	<i>Non Wage Rec't:</i>	1,649	<i>Non Wage Rec't:</i>	9,853
<i>Domestic Dev't</i>	<b>111,272</b>	<i>Domestic Dev't</i>	18,271	<i>Domestic Dev't</i>	80,129
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>121,125</b>	<b>Total</b>	<b>19,920</b>	<b>Total</b>	<b>89,982</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	Output not planned for the FY	N/A		Purchased and supplied 1363 iron sheets and 538kgs of nails to primary schools of Kansinga p/s, Kyeibare p/s, Kyasano, Kifuka, Kiruruma, Ikamiro, Nyakariba, Bugunga p/s, Kinyarushengye p/s, Bugiri p/s, Rusorooza p/s, Kavu p/s, Burimbe p/s, Omukagana p/s, Nyanja p/s, Kinyarushengye p/s, Nyamabare p/s
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	43,628
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>43,628</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (VIP latrines of 5 stances constructed in 25 Primary Schools of Kyenya p/s in Muko s/c, Bushura p/s in Bubare s/c, Rwemihanga p/s in Rubaya s/c Murambo I in Ikumba s/c, Rubaya p/s in Butanda s/c, Ruhija p/s in Ruhija s/c, Kataraga p/s in Bubare s/c, Bucundura p/s in Kashambya s/c, Kyabahinga p/s in Bubare s/c, Isingiro in Hamurwa s/c, , Kigata in Kyanamira s/c, ,Kifuka p/s in Bufundi s/c ,Ruhonrwa I p/s in Kashambya s/c, Kafunjo p/s in Buhara s/c, Nyanja p/s in Maziba s/c and Kentare p/s in Maziba s/c, plus retention payments of Kiyooro in Rwamucucu s/c, Kyokyeyo in Nyamweru s/c, ,Bukombe in Hamurwa s/c,Maziba in Maziba s/c, Katenga in Kitumba s/c, Bubaare ss presidential pledge, in Bubaare s/c, Kengoma ps in Bubaare s/c, Ibumba ps in Rwamucucu s/c, Kyabuhangwa in Kamezi s/c, Ntungamo in Kaharo s/c, Nyabirerema in Muhanga T/C.)	15 (VIP latrines at 2 primary schools of Nyabirerema, Maziba, Ntungamo, Kengoma and Kyabuhangwa completed.)	21 (Constructed and completed 5 stance VIP latrines at primary schools of Rubanda mixed, Kaato, Nyamiringa, Rukore, Kigara, Bigaaga, Rwabuhimbira, Kyenya, Bucundura & Iyamuriro. Retention payment for construction of 5 stance VIP latrine at Rwemihanga, Isingiro, Kataraga, Murambo, Rubaya, Kentare, Kifuka, Ruhonrwa I, Kafunjo, Bushuura, Bucundura, Ruhija and Kigata primary schools.)
No. of latrine stances rehabilitated	0 (Output not planned for the FY)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Output not planned for the FY	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 256,561	<i>Domestic Dev't</i> 8,968	<i>Domestic Dev't</i> 210,652
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 256,561	<i>Total</i> 8,968	<i>Total</i> 210,652

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Output not planned for the FY)	0 (N/A)	0 (N/A)
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# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of teacher houses constructed	13 (Classroom construction completed at primary schools by supplying iron sheets to Mungara ps(120), in Hamurwa s/c, Rusooroza ps (87), in Muhanga T/C, Burimbe ps(100) , in Ikumba s/c, Bunagana ps(100) in Kamuganguzi s/c, Kitibya s/c in Kyanamira s/c, Nkumbura(50) in Kaharo s/c , Kiniogo ps (80)in Kitumba s/c, Kicumbi ps(80) in Kamuganguzi s/c, Buniga ps(50) in Bufundi s/c, Mayengo(60) in Katuna T/C, Kishaki ps(100) in Muko s/c, Kavu ps(60) in Maziba s/c, Kishanje ps in Bufundi s/c)	0 (Output not attained during the quarter)	0 (N/A)
Non Standard Outputs:	Output not planned for the FY	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>36,958</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>36,958</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (Purchased and supplied 36 three seater twin desks to each of the below mentioned primary schools, Nyamiringa ps in Bubaare s/c, Kisaasa inps in Kamuganguzi s/c, Kitunga ps in Kashambya s/c, Burimbe ps in Ikumba s/c, Butatare ps in Muhanga T/C, Hamurwa ps in Hamurwa s/c, Ikumba ps in Ikumba s/c, Kigazi ps in Hamurwa s/c.)	0 (N/A)	23 (Purchased and supplied 36 three seater twin desks to each of the below mentioned primary schools of Bunyonyi, Kaara, Ikumba, Kavu, Burorero, Kakarisa, Kitagyenda, Illemera, Kisizi, Karungu, St Louis Bishaki, Kyokyezo, Mugyera, Bwirambere, Kerere, Nyabushabi, Kahungye, Omukagana, Rusoroza, Karujanga, Kacerere, Rushabo and Maziba)
Non Standard Outputs:	Output not planned for the FY	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>24,931</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,708
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>24,931</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>14,708</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	720 ( Teaching and non teaching staff paid in 27 secondary schools in the 23 LLGs.Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	550 (Teaching and non teaching staff paid in 27 secondary schools in the 22 LLGs.)	720 (Paid Teaching and non teaching staff in 27 secondary schools in the 23 LLGs, . Processed and released capitation grant to secondary schools.)
No. of students passing O level	400 (Students passed at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	00 (Output not attained during the quarter.)	431 (Students passed at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of students sitting O level	3500 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndoorwa and Rukiga counties.)	3412 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndoorwa and Rukiga counties.)	3610 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndoorwa and Rukiga counties.)	
Non Standard Outputs:	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.	27 Secondary schools visited to find out whether the salaries for Secondary school teachers are paid and on time.	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.	
	<i>Wage Rec't:</i> 3,327,224	<i>Wage Rec't:</i> 1,611,293	<i>Wage Rec't:</i> 3,995,386	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,327,224	<b>Total</b> 1,611,293	<b>Total</b> 3,995,386	

### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	239000 (Students enrolled in 32 USE schools across all the counties of Ndoorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndoorwa and Rukiga.)	59750 (Students enrolled in 32 USE schools in 3 counties of Ndoorwa, Rubanda and Rukiga)	239000 (Students enrolled in 27 USE schools across all the counties of Ndoorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndoorwa and Rukiga.)	
Non Standard Outputs:	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndoorwa.	Secondary schools' capitation grant disbursed directly to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndoorwa.	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndoorwa	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,540,093	<i>Non Wage Rec't:</i> 1,026,728	<i>Non Wage Rec't:</i> 1,549,221	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,540,093	<b>Total</b> 1,026,728	<b>Total</b> 1,549,221	

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Output not planned for the FY)	0 (N/A)	0 (N/A)	
No. of classrooms constructed in USE	8 (Classrooms blocks and ICT blocks constructed at 4 secondary schools of Buranga sec., Kamuganguzi sec., Bufundi College.)	2 (Classrooms blocks and ICT blocks constructed at 2 secondary schools of Kigezi high school and Makobore high school in Rukungiri district)	0 (N/A)	
Non Standard Outputs:	Output not planned for the FY	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 300,000	<i>Domestic Dev't</i> 75,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 300,000	<b>Total</b> 75,000	<b>Total</b> 0	

#### Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (Output not planned for the FY)	0 (N/A)	2 (Completed the construction of science laboratory blocks at Bubare ss and Kigezi High School)	
No. of science laboratories constructed	(Output not planned for the FY)	0 (N/A)	0 (N/A)	

# Vote: 512 Kabale District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Output not planned for the FY	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	200,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>200,000</b>

### 6. Education

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	1390 (Supported students in tertiary education in 5 institutions of KabaleKabale tertiary Institutions and Institute of Comprehensive nursing and midwifery as well as Kabale technical insitute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	1390 (Supported students in two these include Institute of Kabale Comprehensive nursing and midwifery and Kabale technical institute)	1419 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)
No. Of tertiary education Instructors paid salaries	176 (Paid salaries tertiary education in 5 tertiary institutions of Kabale technical insitute, Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	176 (Paid salaries to 5 tertiary education institutions of Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	180 (Salaries for education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers Collegewas paid.)
Non Standard Outputs:	Tertiary grants released to Kabale Institute of comprehensive Nursing and Midwifery , Kabale technical insitute,Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College promptly.	Grants paid directly to Kabale Institute of comprehensive Nursing and Midwifery, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.
	<i>Wage Rec't:</i> <b>1,139,279</b>	<i>Wage Rec't:</i> 210,564	<i>Wage Rec't:</i> 843,880
	<i>Non Wage Rec't:</i> <b>1,053,919</b>	<i>Non Wage Rec't:</i> 596,561	<i>Non Wage Rec't:</i> 1,039,434
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,193,199</b>	<b>Total</b> <b>807,125</b>	<b>Total</b> <b>1,883,314</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other support staff paid. Scouts and girl guides supported in life skills development, printed form X for P.7 pupils, paid public utilities, fuel expenses and other office consumables.	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda supported 294 primary schools in education management standards. Form x printed for 8997 P.7 candidates joining and submitted them to MOES Career guidance	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Scouts and girl guides supported in life skills development. Printed form X for P.7 pupils and submitted to MoES and public utilities paid. Education office linked to other development stakeholders and partners in the education sector.
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# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Wage Rec't:	150,240	Wage Rec't:	71,653	Wage Rec't:	150,240
Non Wage Rec't:	83,404	Non Wage Rec't:	30,069	Non Wage Rec't:	93,323
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>233,644</b>	<b>Total</b>	<b>101,721</b>	<b>Total</b>	<b>243,563</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	334 (Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndoorwa and Rukiga. All 334 primary schools monitored and supervised. In 3 Town councils of Hamurwa, Katuna, and Muhanga.)	282 (Primary schools inspected i.e. 125 Gov't aided primary schools and 15 private schools inspected for quality assurance.)	334 ( Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndoorwa and Rukiga.)
No. of tertiary institutions inspected in quarter	4 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC and School of Comprehensive nursing/Kabale)	4 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC and School of Comprehensive nursing/Kabale)	5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical insitute and School of Comprehensive nursing/Kabale)
No. of secondary schools inspected in quarter	27 (Secondary schools inspected in 27 secondary schools in the 23 LLGs of 3 counties of Rubanda, Ndoorwa and Rukiga.)	33 (Secondary schools inspected in 3 counties of Rubanda, Ndoorwa and Rukiga.)	27 (Secondary schools inspected in 27 secondary schools in the 23 LLGs of 3 counties of Rubanda, Ndoorwa and Rukiga.)
No. of inspection reports provided to Council	4 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda, Ndoorwa and Rukiga for discussion)	2 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda, Ndoorwa and Rukiga for discussion and policy action.)	4 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda, Ndoorwa and Rukiga for discussion)
Non Standard Outputs:	27 government Secondary schools and 6 USE private schools to be inspected and monitored plus 21 Private Secondary schools and 3 Tertiary institutions. In 3 counties of Rubanda, Ndoorwa and Rukiga. Plus monitoring and supervision. In 3 Town councils of Hamurwa, Katuna, and Muhanga.	27 government and 6 USE private schools inspected in school governance, pupils learning and teaching in 3 counties of Ndoorwa, Rubanda and Rukiga.	27 government Secondary schools and 6 USE private schools were inspected and monitored plus 21 Private Secondary schools and 3 Tertiary institutions In 3 counties of Rubanda, Ndoorwa and Rukiga.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	44,497	Non Wage Rec't:	21,043	Non Wage Rec't:	48,447
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>44,497</b>	<b>Total</b>	<b>21,043</b>	<b>Total</b>	<b>48,447</b>

#### Output: Sports Development services

Non Standard Outputs:	34 sports meetings for both primary and secondary attended. 35 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities conducted.	Trained 10 referees. Organized 2 competitions in athletics and football at the district level and conducted football competitions from the zone to the District level.	34 sports meetings for both primary and secondary attended. 35 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities conducted.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,264	Non Wage Rec't:	3,698	Non Wage Rec't:	6,264
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,264</b>	<b>Total</b>	<b>3,698</b>	<b>Total</b>	<b>6,264</b>

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
<b>Function: Special Needs Education</b>				
<b>1. Higher LG Services</b>				
<b>Output: Special Needs Education Services</b>				
No. of children accessing SNE facilities	1200 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga..)	120 (Children accessed SNE facilities that increased from 40 children.)	1212 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga..)	
No. of SNE facilities operational	2 (2 SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	1 (SNE facilities operational at Kitanga primary schools of Rubanda and Rukiga counties respectively. A sick bay and kitchen completed at Kitanga primary school in Rukiga county.)	2 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	
Non Standard Outputs:	Output not planned for the FY	Output not planned for the quarter.	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>7,120</b>	<b>1,595</b>	<b>8,120</b>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>7,120</b>	<b>1,595</b>	<b>8,120</b>	

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

<b>1. Higher LG Services</b>				
<b>Output: Operation of District Roads Office</b>				
Non Standard Outputs:	Salary Paid to staff during the FY 2011/12. Linked the district with the Central Gov't and other stakeholders. Coordinated roads and housing activities as planned.	Salary Paid to staff for 6 months Linked the district with the Central Gov't and other stakeholders. Coordinated roads and housing activities in 22 LLGs.	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>99,378</b>	<b>44,750</b>	<b>0</b>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>99,378</b>	<b>44,750</b>	<b>0</b>	
<b>2. Lower Level Services</b>				
<b>Output: District Roads Maintenance (URF)</b>				
No. of bridges maintained	1 (Maintained Mukokye Bridge in Kavu parish of Maziba sub-county.)	0 (Output not attained during the year)	0 (Output not planned for the financial year)	
Length in Km of District roads periodically maintained	13 (Length of district road periodically maintained; Kigarama-Kavu in Maziba sub-county)	13 (Periodically maintained; Kigarama- Kavu road 13km in Maziba sub county)	0 (Output not planned for the financial year)	

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	565 (Length of KM of the district roads routinely maintained on roads of; Bushuro-Rwakihiwa-Rwene23.9km, Bugongi-Bwindi-Mparo26.2km, Sindi-Mparo-Kangando5km, Kabanyonyi-Karweru-Maziba18km, Nyakanengo-Nyakasiru9km, Kamwezi-Kibanda12km, Kacwekano-Rubaya-Kitooma33km, Kacwekano-Rubona-Kibuzigye13km, Rwakihiwa-Kasheregyenyi-Buranga4.4km, Kigarama-Kavu13km, Bukinda-Kahondo-Maziba26km, Kashambya-Bucundura17km, Kabimbiri-Kamusiza via Kihorezo17km, Muko-Katojo6km, Kekubo-Kanyankwanzi-Hamuganda8.6km, Rushaki-Kihumuro6km, Rubira-Katokye7km, Karukara-Bwindi8.5km, Kashasha-Ihunga13.2km, Kagarama-Heisesero14.1km, Lake Bunyonyi-Kashambya7.5km, Kyobugombe-Sindi via Kicence12.8km, Murutenga-Nyamasizi-Kerere16km, Nyaruziba-Nyakashebeya 6km, Konyo-Nyamwerambiko8km, Kekuubo-Kasazo5km, Nfasha-Kagunga-Mugyera14km, Konyo-Kyanamira2.3km, Rwene-Kabahesi-Nyaconga7km, Kakooma-Rwaza5km, Mwisi-Bugarama-Kabanyonyi13km, Kitumba-Habuhasha6km, Rugarama-Bubare6km, Rwere-Nangara-Nyamweru13.2km, Kyobugombe-Katenga via Kitohwa9.4km, Kagarama-Bubare5km, Ahabuyonza-Ahakatindo2.3km, Burambira-Buhumiro6km, Rushebeya-Maheru6km, Kishanje-Mugyera5km, Kabimbiri-Wacheba-Nyakasiru17km, Nangara-Kashenyi-Nyamiyaga13km, Kakoma-Mugobore3km, Hamurwa-Rwondo-Kerere13km, Kaharo-Nkumbura via Kasherere6km, Buhara-Kitanga-Nyarutojo18km, Muko-Kaara8km, Buramba-Rwemihanga road15km, Mugyera-Kagoma11.2km and Rwenkorongo-Nyombe-Kyevu-Kagoma24.2km)	256 (Length of KM of the district roads routinely maintained on roads of; Bugongi-Bwindi-Mparo-26.2km, Sindi-Mparo-Kangondo - 5km, Kabanyonyi-Karweru-Maziba-18km, Kacwekano-Rubaya-Kitooma 33km, Kacwekano-Rubona-Kibuzigye13km, Kigarama-Kavu13km, Kabimbiri-Kamusiza via Kihorezo17km, Muko-Katojo6km, Kagarama-Heisesero-14.1km, Kyobugombe-Sindi via Kicence-12.8km, Murutenga-Nyamasizi-Kerere-16km, Nyaruziba-Nyakashebeya - 6km, Rushebeya-Maheru-6km, Kabimbiri-Wacheba-Nyakasiru-17km, Kakoma-Mugobore-3km, Buhara-Kitanga-Nyarutojo-18km, Muko-Kaara-8km, Rwenkorongo-Nyombe-Kyevu-Kagoma-24.2km. Paid retention for rehabilitation of Kyobugombe- Katenga via Kitohwa under labour based road)	583 (Length of KM of the district roads routinely maintained on roads of; Bushuro-Rwakihiwa-Rwene23.9, Bugongi-Bwindi-Mparo26.2, Sindi-Mparo-Kangondo 5, Kabanyonyi-Karweru-Maziba 18, Nyakanengo-Nyakasiru 9, Kamwezi-Kibanda12, Kacwekano-Rubaya-Kitooma 33, Kacwekano-Rubona-Kibuzigye 13, Rwakihiwa-Kasheregyenyi-Buranga 4.4, Kigarama-Kavu 13, Bukinda-Kahondo-Maziba 26, Kashambya-Bucundura 17, Kabimbiri-Kamusiza via Kihorezo 17, Muko-Katojo 6, Kekubo-Kanyankwanzi-Hamuganda 9, Rushaki-Kihumuro 6, Rubira-Katokye 7, Karukara-Bwindi8.5, Kashasha-Ihunga 13.2, Kagarama-Heisesero 14.1, L. Bunyonyi-Kashambya 7.5, Kyobugombe-Sindi via Kicence 12.8, Murutenga-Nyamasizi-Kerere 16, Nyaruziba-Nyakashebeya 6, Konyo-Nyamwerambiko 8, Kekuubo-Kasazo 5, Nfasha-Kagunga-Mugyera 14, Konyo-Kyanamira2.3, Rwene-Kabahesi-Nyaconga7, Kakoma-Rwaza 5, Mwisi-Bugarama-Kabanyonyi13, Kitumba-Habuhasha6, Rugarama-Bubare6, Rwere-Nangara-Nyamweru13.2, Kyobugombe-Katenga via Kitohwa 9.4, Kagarama-Bubare 5, Ahabuyonza-Ahakatindo 2.3, Burambira-Buhumiro6, Rushebeya-Maheru6, Kishanje-Mugyera 5, Kabimbiri-Wacheba-Nyakasiru 17, Nangara-Kashenyi-Nyamiyaga 13, Kakoma-Mugobore 3, Hamurwa-Rwondo-Kerere13, Kaharo-Nkumbura via Kasherere 6, Buhara-Kitanga-Nyarutojo 18, Muko-Kaara 8, Butambi- Muchogo- Rugoma road 15, Mugyera-Kagoma 11.2, Rwenkorongo- Nyombe- Kyevu-Kagoma 24.3 , Hamutora- Iremera-Mfumba road 8.4km and Kabanyonyi-Ruboroga-Rwamishekye 9.3.)
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# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
Non Standard Outputs:	Maintained road equipment i.e. Fiatallis Motor-grader FG.70A. Reg. No. LG.0023-13 D5.3A Komatsu Bulldozer. Reg. No. LG0026-13 Mitsubish Tipper 7 ton 6D22. truck. Reg. No. LG0017-13 Mitsubishi Tipper 7ton 6D22 truck. Reg. No. LG0018-13. Vibro-roller Compactor (Dynapac type) Reg. No. LG0025-13 Fiatallis wheel loader FR 10B Reg. No. LG0024-13. LG 0082-13, Pick up LG 0016-13, Pick up LG 0034-34, Jiafang Tipper truck LG 0021-13, Massey Ferguson Farm Tractor with Trailer LG 0019-13, Massey Ferguson FarmTractor with Trailer LG 0043-13, Motor cycle Suzuki LG0040-13, Motor cycle Suzuki Water Browser LG 0022-13 2 Pedestrian Rollers	Maintained road equipment i.e. Fiatallis Motor-grader FG.70A. Reg. No. LG.0023-13 LG 0082-13, Pick up LG 0078-13 PICKUP	Maintained emergence works along Nyakanengo-Nyakasiru road 9.0km in Bukinda suncounty	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 428,237	<i>Non Wage Rec't:</i> 176,158	<i>Non Wage Rec't:</i> 523,235	
	<i>Domestic Dev't</i> 160,889	<i>Domestic Dev't</i> 98,933	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 589,126	<b>Total</b> 275,091	<b>Total</b> 523,235	

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Community access roads maintained in 19 sub-counties and urban roads maintained in 3 urban councils of Hamurwa, Muhanga and Katuna. Katuna started construction of office block at council offices.

<i>Wage Rec't:</i>	32,581	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	32,581
<i>Non Wage Rec't:</i>	352,698	<i>Non Wage Rec't:</i>	146,964	<i>Non Wage Rec't:</i>	342,141
<i>Domestic Dev't</i>	57,644	<i>Domestic Dev't</i>	29,570	<i>Domestic Dev't</i>	52,815
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>442,923</b>	<b>Total</b>	<b>176,534</b>	<b>Total</b>	<b>427,536</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	13 (Constructed and Rehabilitated Kyenyi- Rutoga- Muko Hc 1v road 10km in Muko sub-county, Kyenyi parish. Completed the rehabilitation of Kerere- Bushure road 2.5km in Hamurwa sub-county, Mpugu parish.)
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	13 (N/A)
Non Standard Outputs:	N/A	N/A	Rehabilitated emergency bridge of Kyogo bridge in Kamwezi sub-county, Kyogo parish.

	2012/13	2013/14	
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	115,306
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>135,306</b>

### 1. Higher LG Services

### Non Standard Outputs:

District Buildings and compounds maintained at district headquarters, Fuel and lubricants provided for supervision vehicles, Electricity and water bills paid , office managed and linked to other govern departments and agencies and paid to operationalised the District buildings		District Buildings and compounds maintained at district headquarters, LLGs investments supervised and technically guided, Electricity and water supplied cleared/paid, office managed and linked to other govern departments and agencies. Emergency works done on the following roads and Bridges: Maziba bridge sub-county, Rwabahundame- Kishanje road 4km, Kishanje- Mugyera Road 5km and Nfasha-Kagunga-Mugyera road 14km in Bufundi sub-county.		District Buildings and compounds maintained at district headquarters, office managed and linked to other government departments and agencies. Office consumable purchased and paid to keep office operating.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	99,378
<i>Non Wage Rec't:</i>	<b>46,708</b>	<i>Non Wage Rec't:</i>	28,213	<i>Non Wage Rec't:</i>	28,716
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>46.708</b>	<b><i>Total</i></b>	<b>28.213</b>	<b><i>Total</i></b>	<b>128,094</b>

### 3. Capital Purchases

### Non Standard Outputs:

Co-financed Local Government Management Service Delivery (LGMSD) and NAADS activities using 10% of the allocated grant.		Co-financed Local Government Management Service Delivery (LGMSD) and NAADS activities using 10% of the allocated grant.		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	6,206	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>30.000</b>	<b><i>Total</i></b>	<b>6.206</b>	<b><i>Total</i></b>	<b>0</b>

***Function: Rural Water Supply and Sanitation***

### 1. Higher LG Services

### Non Standard Outputs:

<p>Vehicles and motorcycles operated and maintained for water office</p> <p>Fuel &amp; lubricants supplied</p> <p>National consultation meetings conducted</p> <p>Administrative office expenses paid</p>	<p>Vehicles and motorcycles operated and maintained for water office during th 6 months, 6 National consultation meetings conducted and Administrative office expenses paid for 6 months</p>	<p>Vehicles and motorcycles operated and maintained for water office</p> <p>Fuel &amp; lubricants supplied</p> <p>National consultation meetings conducted</p> <p>Administrative office expenses paid</p>
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# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,120</b>	<i>Domestic Dev't</i>	15,120
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,120</b>	<b>Total</b>	<b>15,120</b>

### 7b. Water

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	51 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru)	20 (Supervision visits made during and after construction in sub-counties of Kyanamira on Kacuro and Kitibya gfs, Kaharo s/c on Kabaraga gfs & Kitohwa springs, Muko, Bufundi, and Kashambya)	45 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru. Data updated in all the 25 LLGs.)	
No. of sources tested for water quality	10 (Water sources tested for quality in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa.)	6 (6 Water points tested for quality in sub-counties Rwamucucu - Kashambya, Kaharo)	10 (Water points tested for quality in sub-counties of; Muko, Ikumba, Nyamweru, Butanda, Kamwezi, Bukinda, Rwamucucu, Kashambya Ruhija, Maziba.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices posted and displayed at District water office notice board)	2 (Mandatory notice posted at District water office notice board, LLGs and other public gathering places)	4 (Mandatory notices posted and displayed at District water office notice board)	
No. of water points tested for quality	10 (Water points tested for quality in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa.)	6 (Water points tested for quality in sub-counties Rwamucucu - Kashambya, Kaharo)	10 (Water points tested for quality in sub-counties of; Muko, Ikumba, Nyamweru, Butanda, Kamwezi, Bukinda, Rwamucucu, Kashambya , Ruhija, Maziba.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation stakeholders coordinated at District water office on quarterly basis)	2 (Conducted 2 District Water supply and sanitation coordination committee meeting at district headquarters)	4 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)	
Non Standard Outputs:	Output not planned for financial year.	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,184</b>	<i>Domestic Dev't</i>	7,986
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,184</b>	<b>Total</b>	<b>7,986</b>
			<i>Total</i>	<b>13,615</b>

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

No. of water points rehabilitated	7 (Rehabilitated 3 Boreholes in Kamwezi, Completed Rehabilitation of Kigumira water Tank in Ikumba sub county, completed rehabilitation of Kabaraga gravity flow scheme in Kaharo sub county, Retention paid for 2 boreholes of Kamwezi & Ruhija Sub County)	1 (Completed rehabilitation of Kabaraga gravity flow scheme in Kaharo sub county.)	7 (Completed payment for 3 boreholes rehabilitated in 2012-13 in Kamwezi sub-county, Completed rehabilitation of Kigumira rain water harvesting tank in Ikumba sub-county. Retention paid for 2 boreholes of Kamwezi and Ruhija Sub County Paid retention for Kabaraga gravity flow scheme in Kaharo Sub County)
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# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
% of rural water point sources functional (Gravity Flow Scheme)	85 (Rehabilitated and made of water point sources functional by 85% in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	85 (Rural water sources Rehabilitated and made functional by 85% in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	90 (Water point sources functional by 90% in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	
% of rural water point sources functional (Shallow Wells )	99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County)	99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County)	99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County)	
No. of public sanitation sites rehabilitated	0 (Output not planned for financial year.)	0 (N/A)	0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	60 (Trained water pump mechanics, scheme attendants and caretakers in LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	60 (Trained water pump mechanics, scheme attendants and caretakers in 22 LLGs including 3 urban councils.)	60 (Trained water pump mechanics, scheme attendants and caretakers in LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	
Non Standard Outputs:	Output not planned for financial year.	N/A	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>44,404</b>	<i>Domestic Dev't</i> 8,787	<i>Domestic Dev't</i> 42,792	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>44,404</b>	<b>Total</b> <b>8,787</b>	<b>Total</b> <b>42,792</b>	

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Conducted trainings of Private sector stakeholders in preventive maintenance hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda.)	60 (Trained Private sector stakeholders (pump mechanics & scheme attendants) in preventive maintenance hygiene and sanitation in 22LLGs including 3 urban councils.)	60 (Conducted trainings of Private sector stakeholders in preventive maintenance hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Muhanga Tc, Hamurwa Tc and Katuna Tc.)
No. of water and Sanitation promotional events undertaken	138 (Water & sanitation promoted in: Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda sub-counties)	8 (Water and sanitation promotional events undertaken as follows; Radio programme concuted on water and sanitation promotion. Sensitized 5 communities to fulfill critical requirements in Bubare, Kyanamira, Hamurwa, Maziba, and Nyamweru. Conducted 2 post construction support to the water user committee of Kacuro & Kitibya gravity flow schemes and Conducted extension workers meeting on 31/12/2012 at District Rukiiko Hall)	138 (Water & sanitation promotional activities undertaken in all the 22 LLGs)

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water user committees formed.	5 (Water user committees formed in Hamurwa, Nyamweru, Maziba, Bubare, Kitumba)	5 (Established 5 water user committees in Bubare, Kyanamira, Hamurwa, Maziba and Nyamweru sub-counties.)	5 (Water user committees formed in sub-counties Kaharo, Maziba, Bubare Kitumba, Hamurwa)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138 (Conducted advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)	22 (Conducted 19 sub county advocacy meetings in Kaharo, Kamuganguzi, Ikumba, Hamurwa, Bubare, Kitumba, Maziba, Buhara, Kyanamira, Muko, Kashambya, Rwamucucu, Kyanamira, Ikumba, Muko, Nyamweru, Ruhija, Hamurwa, Kamwezi. Conducted 1 District level advocacy meeting on 20/9/2012 at District Rukiiko hall. Conducted 2 Radio programmes including spots/announcements on Freedom Radio)	138 (Conducted advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Hamurwa Tc, Katuna Tc, Muhanga Tc and Butanda)	
No. Of Water User Committee members trained	5 (Conducted trainings of Water user committee members in sub-counties of; Hamurwa, Nyamweru, Maziba, Bubare, Kitumba)	5 (Trained 5 water user committees in Bubare, Kyanamira, Hamurwa, Maziba and Nyamweru sub-counties.)	5 (Water user committees trained in sub-counties of Kaharo, Maziba, Bubare Kitumba, Hamurwa)	
Non Standard Outputs:	Output not planned for financial year.	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 27,234	<i>Domestic Dev't</i> 20,123	<i>Domestic Dev't</i> 27,234	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 27,234	<b>Total</b> 20,123	<b>Total</b> 27,234	

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Achieved 100 % in sanitation & hygiene coverage in 2 sub counties of Rubaya and Maziba	Created rapport with village leaders (LCs & VHTs) on parameters and set date for the launch in 2 sub counties of Maziba & Rubaya. Launched the campaign at village level in 2 sub counties of Maziba & Rubaya. Implemented - community baselines (Transects, Mapping, PHAST tools), CAP in 2 sub counties of Maziba & Rubaya. Conducted 1 extension workers meeting at District Rukiiko Hall. Verified and updated data by LCs & VHTs (Tree/Wall of shame/fame) in Rubaya and Maziba. Community mobilized, sensitized and followed ups in Maziba and Rubaya. Assessed communities by sub county team in Maziba and Rubaya. Verified data by District team in Maziba and Rubaya.	Achieved 100 % in sanitation & hygiene coverage in 2 sub counties of Kitumba and Nyamweru. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and community level. Produced WASH tools and materials for BCC, promotions and negotiations and distributed materials. Constructed rain water harvesting tanks. Engaged private sector in wash related business targeting vulnerable households for WASH smart subsidies. Purchased and distributed reusable Afri pads and other pads. 15 tanks and 14 2 stance VIP latrines constructed schools and health centres
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 9,931	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 312,968
	<b>Total</b> 21,000	<b>Total</b> 9,931	<b>Total</b> 334,968



# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Clean and safe water promoted in 5 LLGs of Ikumba, Muhanga tc, Hamurwa tc and Bubare

<i>Wage Rec't:</i>	<b>17,090</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	17,090
<i>Non Wage Rec't:</i>	<b>6,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,500
<i>Domestic Dev't</i>	<b>36,486</b>	<i>Domestic Dev't</i>	8,176	<i>Domestic Dev't</i>	36,486
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,076</b>	<b>Total</b>	<b>8,176</b>	<b>Total</b>	<b>60,076</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

Completed Kacuro gravity flow scheme in Kyanamira Sub County. Constructed 62 Household ferrocement tanks in Bubare, Nyamweru, Ikumba, Maziba, Kamwezi, Hamurwa, Muko, Buhara. Paid Retention for 50 household tanks

Completed Kacuro gravity scheme in Kyanamira

Extended 5km with 10 tap stands of Kyempogo gravity flow scheme to Kagogo, Rwakihazi and Kamuhigi in Maziba sub-county. Constructed and completed 74 Household Ferrocement tanks in sub-counties of Kitumba, Bubare, Nyamweru, Maziba, Kamwezi, Kyanamira, Hamurwa and Muko, Paid Retention for 28 household tanks done in 2012/2013 financial year. Paid retention for Kacuro gravity flow scheme in Kyanamira sub county

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>246,758</b>	<i>Domestic Dev't</i>	81,020	<i>Domestic Dev't</i>	248,368
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>246,758</b>	<b>Total</b>	<b>81,020</b>	<b>Total</b>	<b>248,368</b>

##### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (Latrines constructed in Nyanja rural growth centre Maziba Sub County)

0 (Output not attained during the quarter)

1 (Latrines constructed and completed in Omukagana rural growth centre Maziba Sub County)

Non Standard Outputs:

Output not planned for financial year.

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,000</b>

##### Output: Spring protection

No. of springs protected

10 (Paid retention for 10 springs in Muko, Bufundi, Kaharo, Kitumba sub-counties.)

10 (Paid retention for springs in Kaharo, Bufundi, Muko and Kitumba sub-counties.)

0 (N/A)

Non Standard Outputs:

Output not planned for financial year.

N/A

N/A

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 1,610	Domestic Dev't 1,610	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 1,610</b>	<b>Total 1,610</b>	<b>Total 0</b>	

### Function: Urban Water Supply and Sanitation

#### 1. Higher LG Services

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	40 (New connections made to Katete, Rubare water supply schemes)	20 (New connections made to Rwerere and Rubare water supply schemes. Paid for laboratory chemicals and consumables)	40 (New connections made on water supply scheme of Rubare.)
Non Standard Outputs:	Output not planned for financial year.	N/A	Solar pannels purchased and installed to water supply schemes of Rugaga, Bikurungu, Katete and Kebisoni. Steel tank installed on Kabwohe Water Supply Scheme

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	200,000	Non Wage Rec't:	94,585	Non Wage Rec't:	200,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>94,585</b>	<b>Total</b>	<b>200,000</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	8 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and aforestation issues. Assessments made and reports raised for sub-Counties of Kamwezi, Rubaya, Rwamucucu, Muhanga TC, Hamurwa TC and Katuna TC	1 site in Bukora parish, Kitumba Sub County and 1 site in Kasheregyenyi parish, Kamuganguzi Sub County assessed on construction of trenches for conservation compliance to reduce land slides	8 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and aforestation issues. Assessments made and reports raised for sub-Counties of Kitumba, Butanda, Maziba, Rubaya, Bukinda, Bufundi, Kaharo, Rwamucucu and Nyamweru
			District headquarter compounds maintained.

Wage Rec't:	108,362	Wage Rec't:	48,796	Wage Rec't:	108,362
Non Wage Rec't:	4,301	Non Wage Rec't:	549	Non Wage Rec't:	14,046
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>112,663</b>	<b>Total</b>	<b>49,345</b>	<b>Total</b>	<b>122,408</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (Population of 700 males and 300 women trained in tree planting in interested sub counties)	0 (Output not attained during the quarter.)	0 (Not planned for the financial year)
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# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	10 (Araucaria cunninghamii tree of 10,000 seedlings supplied to Butanda, Buhara, Nyamweru, Hamurwa, Kaharo sub counties for planting along road reserves and gov't lands)	0 (Output not attained during the quarter.)	6 (Araucaria cunninghamii tree seedlings amounting to 6,000 supplied to , Buhara, Nyamweru, Rwamucucu and Kaharo sub counties for planting along road reserves, Kikungiri land and other gov't lands)
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Non Standard Outputs: Not planned for the financial year Not planned for the quarter Not planned for the financial year

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,729	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,361
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,729</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,361</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Hamurwa TC and Kabale Municipality.)	5 (Field inspections carried out in Bucundura parish, Kashambya Sub County and central ward, Hamurwa Town Council and Kabale Municipality on revenue collection and illegal timber harvesting)	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Hamurwa TC and Kabale Municipality.)
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Non Standard Outputs: Not planned for the financial year Not planned for the quarter Not planned for the financial year

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,850	<i>Non Wage Rec't:</i>	1,777	<i>Non Wage Rec't:</i>	10,360
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,850</b>	<b>Total</b>	<b>1,777</b>	<b>Total</b>	<b>10,360</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Wetland catchments worked on to prevent silting in wetlands of Nyakibande in Kitumba s/c, Kaliko and Ikona in Maziba s/c, Nyombe in Butanda, Karukara in Hamurwa town council, and Kanyankwanzi in Kitumba s/c.)	1 (Watershed management committee and constructed 7 catchment trenches in Nyakibande, Bukora parish Kitumba sub county)	0 (Not planned for the financial year)
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Non Standard Outputs: Submitted 4 progressive reports to the line Ministry. Quarterly report submitted to the ministry Not planned for the financial year

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,924	<i>Non Wage Rec't:</i>	1,150	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,924</b>	<b>Total</b>	<b>1,150</b>	<b>Total</b>	<b>0</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Hectares of wetland restored and demarcated for natural vegetation growth of Ikona, Iyamuririo, Kyevu and Kanyabaha.)	0 (Output not achieved for the quarter.)	0 ( Not planned for the financial year)
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# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

No. of Wetland Action Plans and regulations developed	4 (Wetland action plans and regulations developed for landslide control trenches constructed in the catchments of Rushebeya-Kanyabaha in Bukinda sub county, Ikona in Maziba s/c, Karujabura in Kitumba s/c, Nyombe in Butanda s/c, Iyamuriro in Muko s/c)	1 (Action plan for Kyerero wetland in Muhanga Town council developed.)	1 (Foot path bridge in Kanyabaha wetland in Rwamucucu sub county rehabilitated)
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Non Standard Outputs:	Consultative meetings outside the district, one in the second quarter and one in the 4th quarter attended	Not planned for the quarter	Progress report to the Ministry of Water and Environment submitted
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	8,621
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>8,621</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	320 (Population of 200 males and 120 females trained to control landslides: One village community in each of the following S/Counties Kyanamira, Kashambya, Ikumba, and Kamuganguzi.)	320 (Trained 200 males and 120 females trained to control landslides in Bukora parish of Kitumba sub-county, Noozi parish in Rwamucucu sub-county, Bucundura parish in Kashambya sub-county, Kaara parish(Mukatasa) in Muko sub-county and Kacerere parish in Bufundi sub-county.)	0 (Not planned for the financial year)
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Non Standard Outputs:	World Environment day on 5/6/2013, coordinated, conducted and celebrated.	Not planned for the quarter	Not planned for the financial year
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,348</b>	<i>Domestic Dev't</i>	11,569	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,348</b>	<b>Total</b>	<b>11,569</b>	<b>Total</b>	<b>0</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys for EIAs of the developments in the 19 rural Sub-Counties and 3 Town councils reviewed and undertaken.)	3 (EIAs reviewed for Iron ore extraction in Buhara and Kamuganguzi sub counties)	12 (Monitoring and compliance surveys for EIAs of the developments in the 19 rural Sub-Counties and 3 Town councils reviewed and undertaken.)
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Non Standard Outputs:	Not planned for the financial year	Not planned for the quarter	World Environment day on 5/6/2014, coordinated, conducted and celebrated.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,280</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	4,280
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,280</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>4,280</b>

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

No. of new land disputes settled within FY	48 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of	10 (Land disputes settled in Bukora parish, Kitumba sub county and Kicumbi parish, Kamuganguzi sub	24 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of
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# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>8. Natural Resources</b>				
	Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council, Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya, Katuna town council, Muhanga town council and Nyamweru..)	county and 3 are in courts of law)	Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council, Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya, Katuna town council, Muhanga town council and Nyamweru..)	
Non Standard Outputs:	300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered	105 instructions to survey issued and 125 free hold offered.	300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered, Muko government land surveyed and titled	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,174	<i>Non Wage Rec't:</i> 2,785	<i>Non Wage Rec't:</i> 13,174	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 12,174	<b>Total</b> 2,785	<b>Total</b> 13,174	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Structural layout and physical planning started in Hamurwa, Katuna and Muhanga town councils. Muko and Kaharo sub-counties planted 50 tree seedlings of patula. Sustainable natural resource management promoted in Kaharo sub-county through planting of 150 tree seedlings of patula as well as environmental monitoring in Kitumba, Rubaya and Butanda sub-counties.

<i>Wage Rec't:</i>	6,160	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,160
<i>Non Wage Rec't:</i>	9,345	<i>Non Wage Rec't:</i>	139	<i>Non Wage Rec't:</i>	9,345
<i>Domestic Dev't</i>	16,868	<i>Domestic Dev't</i>	6,125	<i>Domestic Dev't</i>	16,868
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,373</b>	<b>Total</b>	<b>6,264</b>	<b>Total</b>	<b>32,373</b>

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	<p>4 Quarterly staff meetings held at the department.</p> <p>22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils.</p> <p>One Semi - annual meeting on HIV/AIDS held in the district Rukiiko hall.</p> <p>Quarterly District HIVIDS meeting held with stakeholders</p> <p>At least 5, Community projects on CDD, FAL, PWDs, Women, Elderly and PHAs monitored per sub county per quarter in 19 sub counties and 3 town councils.</p> <p>Workshops on sharing information on development projects attended in the districts of Kampala, Mukono, Mbarara, Kisoro, Kasese, Masaka and Jinja.</p>	<p>2 Quarterly staff meetings held at the department of CBS.</p>	<p>4 Quarterly staff meetings held at the department. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. 4 quarterly HIV/ADS meetings held at district headquarters. Mentorship to CBSD staff provided to 22 LLGs and with their with stakeholders.</p> <p>One Semi - annual meeting on HIV/AIDS held in the district Rukiiko hall. At least 5, Community projects on CDD, FAL, PWDs, Women, Elderly and PHAs monitored per Sub County per quarter in 19 sub counties and 3 town councils. Workshops on sharing information on development projects attended in the districts of Kampala, Mukono, Mbarara, Kisoro, Kasese, Masaka and Jinja and at district level. Support supervision to CDOs conducted in 22 LLGs. NGOs/CSOs/FBOs implementing development activities liaised with.</p>
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<i>Wage Rec't:</i>	<b>242,662</b>	<i>Wage Rec't:</i>	46,987	<i>Wage Rec't:</i>	222,291
<i>Non Wage Rec't:</i>	<b>16,610</b>	<i>Non Wage Rec't:</i>	7,201	<i>Non Wage Rec't:</i>	20,111
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>259,272</b>	<b>Total</b>	<b>54,188</b>	<b>Total</b>	<b>242,401</b>

#### Output: Probation and Welfare Support

No. of children settled	0 (Output planned under children and youth)	0 (NA)	80 (Child abuse cases managed in Kabale municipality, Muhanga Town council and Katuna Town council. 10 abandoned children resettled to the sub counties of Kitumba, Katuna Town council, Kyanamira, Bubare, Hamurwa Town council. Buhara, Muhanga Town council, Maziba and Ikumba.)
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# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	Output planned under children and youth	NA	<p>4 district level OVC coordination meetings conducted. Community outreach clinics on child protection conducted in 139 parishes. 55 health workers, police officers, CDOs/ACDOs, FCC officials, VHTs, and community volunteers trained in child protection and care. SMC from 20 schools trained on child care and protection. 25 CDOs facilitated for data collection and entry at district level. Data analysis and review meetings for information working group of DOVCC held. 25 LLGs and NGOs supported with technical support supervision including data audits. One OVC program implementers' experience sharing meeting held at the District level. Development partners to support youth and children activities identified in all LLGs. 6 LDP trainees facilitated to disseminate information. 10 children in contact with the law transferred in the remand home. 24 court sessions attended. 20 support supervision visits to the remand home and police conducted. 139 Community outreach clinics on child protection conducted. Day of the African child celebrated annually. 12 skills training for OVC care givers in Income generating activities conducted in 25 LLGs. 4 meetings with Development partners to support OVC activities conducted. 2 meetings to Lobby for OVC resources from Donors conducted. Day of the African child and youth celebrated annually. 120 Youth groups identified to benefit from entrepreneurship skills. 80 youth groups visited and supported with technical guidance. 1540 OVC cases from the Town councils of Muhanga, Katuna, Hamurwa and the sub counties of Kitumba, Bukinda, Kyanamira, Bubare, Hamurwa, Buhara, Nyamweru, Ikuma, Muko, Bufundi, Butanda, Kamwezi, Kamuganguzi, Rwamucucu, Maziba, Rubaya, Buhara, Kashambya, Kaharo, Southern, northern and</p>
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# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

central division provided with legal protection .

45 OVC service providers coached/trained on OVC data MIS. 25 sub counties facilitated to conduct support supervision visits to community groups. 4 District based OVC service providers' coordination and networking meetings held. 25 sub county based service providers learning networks, coordination (SLAs) and sharing OVC monitoring data supported. 25 CDOs/ACDOs facilitated to follow up mapped children. 3500 vulnerable children registered.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,240
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	104,353
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>119,593</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (22 CDOs supported with operational funds to mobilize and sensitize communities to benefit from Government programs. 22 CDOs equipped with skills in gender analysis, mainstreaming and planning and budgeting, group dynamics, proper sanitation and hygiene.)	22 (22 CDOs supported with operational funds to mobilize and sensitize communities to benefit from Government programs. 22 CDOs equipped with skills in gender analysis, mainstreaming and planning and budgeting, group dynamics, proper sanitation and hygiene.)	22 (CDOs supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.)
Non Standard Outputs:	Output not planned for financial year 2012/2013	NA	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,277</b>	<i>Non Wage Rec't:</i>	3,797	<i>Non Wage Rec't:</i>	5,277
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,277</b>	<b>Total</b>	<b>3,797</b>	<b>Total</b>	<b>5,277</b>

#### Output: Adult Learning

No. FAL Learners Trained	5280 (5,280 (240 FAL learners per sub county) trained in 19 sub counties and 3 Town Councils)	1320 (240 FAL learners per sub county in 19 sub counties and 3 Town Councils trained.)	6600 (300 learners per sub county trained in reading, writing, numeracy and basic english at level one and two in 22 LLGs)
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# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	176 Classes supported with chalk, paper, flip charts, chalk boards, and Runyankorekiga books, and instructor's allowances, 44 literacy instructors trained to handle adult learning sessions, 40 FAL T-shirts procured and all done in 19 sub counties and 3 Town Councils.	44 monitoring visits by 22 CDOs to FAL classes made FAL instructors' facilitation allowance in 22 LLGs in the 2 quarters paid.. 2 report sharing meeting conducted at district level, Facilitated and compilation of learners ready for level one and two exams FAL instructors' facilitation allowance in 22 LLGs in the 2 quarters paid. 12 TSS visits made, 1 report sharing meeting conducted at district level, 10 FAL ccommittees formed, Facilitated and compilation of learners ready for level one and two exams Submission of FAL quarterly report to the Ministry of Gender laour and Social development 20 FAL committees formed, 2 district FAL review meetings conducted 2 submission of FAL quarterly reports to the Ministry of Gender laour and Social development made.	200 FAL classes in 22 LLGs supported with 10 cartons of chalk, 200 primers, 40 chalk boards, letter 200 chats. 88 instructors trained in 19 sub counties and 3 town councils. 200 instructors supported with quarterly allowances.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,782	<i>Non Wage Rec't:</i> 8,228	<i>Non Wage Rec't:</i> 24,782
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,782	<b>Total</b> 8,228	<b>Total</b> 24,782

#### Output: Gender Mainstreaming

Non Standard Outputs:	Quarterly District level Women Council and councilors Meeting held. 19 sub counties and 3 T/Cs Technical planning committees sensitized on Gender Mainstreaming. Data on women groups updated. Women projects in 22 Sub counties monitored. Family disputes settled. Domestic violence cases handled. Quarterly Community meetings on the effects of domestic violence held. Quarterly meetings with community groups and CSOs on gender issues held. 4 visits to Ndoorwa prison held.	Women projects (income generating investments) in 7 Sub counties of Rubaya, Muko, Kamuganguzi, Kyanamira, Bubare, Kitumba and Hamurwa monitored to assess their status. One quarterly District level Women Council and councilors Meeting held. 9 sub county sensitisation on Gender Minstreaming conducted. Attended FOWODE annual general meeting to dicuss progress on gender mainstreaming in kampala.	25 sensitization meetings for gender mainstreaming and women empowerment in all LLG and HLG conducted. 4 monitoring visits to women groups and projects made to Sub counties of Bubare, Kamuganguzi, Kyanamira and Rubaya. 4 workshops and seminars on women and gender issues attended in Kampala and Mbarara.
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# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,280</b>	<i>Non Wage Rec't:</i>	1,423
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,280</b>	<b>Total</b>	<b>1,423</b>
			<b>Total</b>	<b>7,582</b>

### 9. Community Based Services

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	924 (#####)	176 (Children cases handled and settled in 19 Sub Countries and 3 Town Councils and at District level.)	1540 (N/A)
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# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	<p>Quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at district level.</p> <p>4th quarter /joint annual multi sectoral DOVCC performance review meeting held.</p> <p>Quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at the sub county level.</p> <p>127 Parish level OVC mapping exercise to identify children in need of protection conducted.</p> <p>127 Community and household assessment to verify the status of vulnerable children and ranking their vulnerability conducted.</p> <p>22 sub county meetings with CDOs to harmonize assessment results conducted.</p> <p>127 Community dialogue meetings to develop parish action plans held.</p> <p>One Meeting to identify district level multi sectoral response actions in support of community plans of action for OVC held.</p> <p>22 CDOs facilitated for data collection and entry at district level.</p> <p>Data analysis and review meetings for information working group of DOVCC held.</p> <p>Quarterly support supervision to sub counties and OVC service providers conducted.</p> <p>Life saving emergency care for children whose survival is at risk provided.</p> <p>One OVC program implementers' experience sharing meeting held at the District level.</p> <p>Youth day celebrated.</p> <p>Day of the African child celebrated.</p> <p>Quarterly support supervision to youth projects conducted.</p> <p>One skills training for youth in Income generating activities conducted.</p> <p>Development partners to support youth and children activities identified.</p> <p>Proposals for resource mobilization to support youth and children services written and submitted to donors.</p>	<p>2 quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at the district level.</p> <p>44 quarterly Multi-sectoral OVC program coordination and performance review meetings conducted in 19 sub counties and 3 Town Councils.</p> <p>31 Parish level OVC mapping exercise to identify children in need of protection conducted.</p> <p>31 Community and household assessment to verify the status of vulnerable children and ranking their vulnerability conducted.</p> <p>22 sub county meetings with CDOs to harmonize assessment results conducted.</p> <p>62 Community dialogue meetings to develop parish action plans held.</p> <p>One Meeting to identify district level multi sectoral response actions in support of community plans of action for OVC held.</p> <p>22 CDOs facilitated for data collection and entry at district level.</p> <p>Data analysis and review meetings for information working group of DOVCC held.</p> <p>24 quarterly support supervision to sub counties and OVC service providers conducted.</p> <p>2 OVC program implementers' experience sharing meeting held at the District level.</p> <p>Attended workshop on child labour in Mbarara. Visited Fathers' House, Akanyijuka, and Foundations Uganda children's Homes to see children's status in those homes.</p> <p>Followed up cases of child labour and neglect in Bubare, Katuna, Muhanga and Kitumba.</p> <p>Verified the status of homes of Byamugisha and Deodant to maintain the child in Bugongi and Nyamweru</p>	N/A
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# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,080</b>	<i>Non Wage Rec't:</i>	1,379
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	33,380
	<b>Total</b>	<b>7,080</b>	<b>Total</b>	<b>34,759</b>

## 9. Community Based Services

### Output: Support to Youth Councils

No. of Youth councils supported	22 (8 Monitoring visits to youth group activities and Youth Councils in 19 sub counties and 3 town councils of Kashambya, Rwamucucu, Bukinda, Kamwezi, Maziba, Kaharo, Kyanamira, Buhara, Kitumba, Kamuganguzi, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Bubare, Hamurwa Town Council, Nyamweru and Ruhija. Katuna T/C, Muhanga T/C supported with technical and financial support. 4 youth council executive meetings based at the district level held.)	6 (6 Sub counties of Kaharo, Rubaya, Kamwezi, Kashambya, Buhara and 1 town council of Muhanga supported with technical and financial support by the District Youth Council)	25 (Youth councils in 25 LLGs mobilized and supported to participate in productive activities and improvement in life skills planning. 750 youths mobilized to form groups in 25 LLGs. Youth groups in 25 LLGs identified and linked to development programmes for IGAs. 4 meetings conducted to Lobby for funds from leaders, development partners and other district sections to support youth projects in 25 LLGs. 4 meetings conducted to develop proposals for youth at district headquarters. 9 youth council members facilitated to attend the national youth day.)
Non Standard Outputs:	1.4 District Youth Council meetings at District HQs conducted 2. 22 Sub county Youth councils visited by District Youth Council executive 3.22 youth projects monitored and supervised 4. one Youth day celebrated 10 reams for youth office 5. Office motorcycle serviced and operational. 3 workshops attended  7. Supported 45 youth Group. 8. 20 schools and 220 youth out of school in 22 sub counties sensitized on HIV/AIDS under catch them young programme. 9. 20 clubs for youth in school and out of school formed. 10. 20 youth clubs monitored.	1 District Youth Council and executive meetings at District HQs conducted. 6 Sub county Youth councils visited by District Youth Council executive in Rwamucucu, Kyanamira, Kamuganguzi, Bufundi, Muko, and 1 town councils of Katuna. 5 youth projects monitored in Rwamucucu, Kyanamira, Kamuganguzi, Bufundi, Muko, and 6. 1 town council of Katuna	4 District Youth Council meetings at District HQs conducted. 22 Sub county Youth councils visited by District Youth Council executive. 22 youth projects monitored and celebrated one Youth day. 3 workshops attended in Kampala and Mbarara. Supported 45 youth Group in IGAs in 25 LLGs. 20 schools and 220 youth out of school in 25 sub counties sensitized on HIV/AIDS under catch them young programme. 20 clubs for youth in school and out of school formed in 25 LLGs. 20 youth clubs monitored in 25 LLGs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,557</b>	<i>Non Wage Rec't:</i>	3,728	<i>Non Wage Rec't:</i>	7,780
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,557</b>	<b>Total</b>	<b>3,728</b>	<b>Total</b>	<b>7,780</b>

### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (20 Assistive aids supplied to disabled and elderly people in 14 Sub Counties and 3 Town Councils.)	0 (NA)	20 (PWDs and elderly persons supported with assistive aids of wheel chairs in 25 LLGs and 20 PWDs and elderly persons identified in 25 LLGs to engage in
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# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	4 trainings for PWD's and elderly persons held.		1 PWD Executive meetings held. 17 PWD groups assisted to register with the CBSD, open bank accounts, and write proposals to submit to the district for special PWD grant consideration		Income Generating Activities.) 4 PWDs Executive meetings held at district headquarters. 4 quarterly Special PWD Grant Committee meetings held at district headquarters. 15 PWD groups supported with special PWD grant to engage in income generation in 25 LLGs. 25 PWD projects monitored in 25 LLGs.	
	22 PWD groups supported with special PWD grant to engage in income generation. Semi -annual meeting on information sharing held. PWDs projects performance monitored.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	54,588	<i>Non Wage Rec't:</i>	4,182	<i>Non Wage Rec't:</i>	47,313
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>54,588</b>	<b>Total</b>	<b>4,182</b>	<b>Total</b>	<b>47,313</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	108 workplace inspection visits made to improve workers health and safety in three town councils and 19 sub counties of the district, 20 awareness meetings on labour laws in 10 Sub counties of Bubare, Kitumba, Kamuganguzi, Katuna TC, Ikumba, Hamurwa Sub County and Town Council, Muko, Bukinda, Butanda Sub County. Facilitated Muhanga TC conducted. 80 labour related Conflicts managed. Data collection and management conducted in Sub counties of Bubare, Katuna TC, Ikumba, Hamurwa Sub County and Town Council of Muhanga. Advocacy meetings for formation of trade Unions and Employers Associations conducted. Data on labour disputes, workers compensation collected and liaison with line ministry for improved service delivery in the labour sector made.		13 workplace inspection visits made to improve workers health and safety in ITCF, Gorilla Campsite in Ruhija Sub County, Muhanga TC, Bubare SC, Karengyere in Muko SC, Ntungamo district where RCC workers from Kabale had complaints and Multiplex in Butanda Sub County. Facilitated recruitment of 84 workers by Emerald Tree Seedling Uganda LTD. Attended a workshop on dissemination of the National Action plan on the elimination of the worst forms of Child labour in Kampala. 5 cases of workman's compensation calculated.		100 labour disputes handled, some solved and others referred. Calculation of workman's compensation done in 25 LLGs. 15 sensitization meetings of employees and employers about labour laws and workers rights conducted in 25 LLGs and mobilized for recruitment of casual labour in 12 companies.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,100	<i>Non Wage Rec't:</i>	987	<i>Non Wage Rec't:</i>	5,100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,100</b>	<b>Total</b>	<b>987</b>	<b>Total</b>	<b>5,100</b>

#### Output: Representation on Women's Councils

No. of women councils supported	22 (Women councils supported with project funds in 19 sub-counties and 3 town councils.)	7 (Women groups facilitated with Women's grant each accessing Shs. 500,000. Groups formed from the Sub Counties of Rubaya, Kamuganguzi, Kitumba, Bubare, Kyanamira, Kashambya, and	22 (Women groups supported with project funds in to improve their projects by engaging in Income Generating Activities in 22 LLGs. 4 women executives meetings held and 4 women council meetings held
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# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		Ruhija.)	at district headquarters. 22 sub county women councils monitored)	
Non Standard Outputs:	.4 women executives meetings held. .4 women council meetings held. .22 sub county women councils monitored	Women groups monitored in 7 sub counties of Rubaya, Kamuganguzi, Kitumba, Bubare, Kyanamira, Kashambya and Butanda. 1 women executives meetings held. Chairperson Women Council facilitated to attend Women Council meeting in Kampala. SCDO and Chairperson Women council facilitated to attend workshop in Mbarara.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,557	<i>Non Wage Rec't:</i> 3,530	<i>Non Wage Rec't:</i> 7,780	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 7,557	<b>Total</b> 3,530	<b>Total</b> 7,780	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Social protection of marginalized section of the population promoted. Communities mobilized and sensitized to participate in government activities and programs in 22 LLGs. CDD activities implemented in 22 LLGs under community group approaches.			
	<i>Wage Rec't:</i> 20,370	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 20,371	
	<i>Non Wage Rec't:</i> 70,155	<i>Non Wage Rec't:</i> 10,072	<i>Non Wage Rec't:</i> 68,954	
	<i>Domestic Dev't</i> 151,496	<i>Domestic Dev't</i> 34,784	<i>Domestic Dev't</i> 133,350	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 242,021	<b>Total</b> 44,856	<b>Total</b> 222,675	

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	<p>Attended workshops/meetings in and outside Kabale district. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Government/agencies departments, stakeholders and district departments and 22 LLGs linked to the development process of Kabale district.</p> <p>Office consumable/utilities paid and vehicles maintained and repaired. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.</p>	<p>Prepared and conducted internal assessment for 22 LLGs. Prepared and submitted draft and Final performance contract Form B to MoFPED and 1st and 4th quarter LGMSD to MoLG. Attended workshops outside the district in Masaka on new updates of LGOBT and SDS in Mbarara.</p>	<p>Attended workshops/meetings in and outside Kabale district in Mbarara and Kampala. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Government/agencies departments, stakeholders and district departments and 22 LLGs linked to the development process of Kabale district. Planning unit staff motivated to deliver to perform their normal duties. Office consumable/utilities paid and vehicles LG 0037-13 UAA 108Z maintained and repaired. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.</p>
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<i>Wage Rec't:</i>	<b>17,212</b>	<i>Wage Rec't:</i>	7,750	<i>Wage Rec't:</i>	17,212
<i>Non Wage Rec't:</i>	<b>20,971</b>	<i>Non Wage Rec't:</i>	17,565	<i>Non Wage Rec't:</i>	30,994
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,183</b>	<b>Total</b>	<b>25,315</b>	<b>Total</b>	<b>48,206</b>

#### Output: District Planning

No of qualified staff in the Unit	3 (Planning Unit with qualified staff0 (Output not attained during the and equipped with all required specifications.)	quarter)	3 (Qualified staff in the Unit and equipped with office equipment.)
No of Minutes of TPC meetings	12 (TPC meeting held to discuss development issues affecting the district in the district council hall on at least monthly basis.)	6 (TPC meetings for July, August September, October, November and December 2012 held in the Council hall)	12 (TPC meeting held to discuss development issues affecting the district in the district council hall on at least monthly basis.)
No of minutes of Council meetings with relevant resolutions	6 (Council meetings conducted with relevant and required resolution that is relevant to the development process of the district.)	5 (Council minutes with relevant resolutions.)	6 (Council meetings conducted with relevant and required resolution that is relevant to the development process of the district.)
Non Standard Outputs:	Budget conference conducted at district council hall. The District Budget Framework Paper FY 2013/14 and Annual Work plan FY 2013/14 prepared and submitted to DEC for discussion and approval. Development investments appraised and financed including priorities investments in 22 LLGs	Output not attained during the quarter	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,790</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	519
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,790</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>519</b>

#### Output: Statistical data collection

# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	The District Statistical Abstract for 2012/2013 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements registered since 2009.	Output not attained during the quarter	The District Statistical Abstract for 2013/2014 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements registered since 2011.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,451	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,326	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,451	<b>Total</b> 0	<b>Total</b> 3,326	

#### Output: Demographic data collection

Non Standard Outputs:	Population factors collected and integrated to update the district profile and guide council decision in resources allocation that guide evidence based planning and budgeting process.	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,589	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,589	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Development Planning

Non Standard Outputs:	Developed appropriate formats for use in decentralized development planning and budgeting at all levels of governance. Guided district 10 department and 22 LLGs to develop viable and sustainable projects that attract funding to the district. Guided 22 LLGs in appraisal of development activities planned during the financial year 2013/14. Conducted budget performance across 22 LLGs against the planned activities.	Conducted budget performance across 22 LLGs that attracted all development partners, LLGs councilors, NGOs/CSO and well-wishers at district headquarters.	Conducted budget performance across 25 LLGs against the planned activities for 2014/15. Formulated and finalized LGBFP 2014/15. District quarterly progress reports prepared and submitted to MoFPED. District annual and quarterly work plans for 2013/2014 prepared and submitted to MoFPED. Prepared and submitted LGMSD quarterly work plans 2013/14 and physical progress reports 2013/14 including 22 LLGs and Capacity building grant reports. Coordinated development planning in 22 LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,017	<i>Non Wage Rec't:</i> 16,720	<i>Non Wage Rec't:</i> 15,170	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 7,017	<b>Total</b> 16,720	<b>Total</b> 15,170	

#### Output: Management Information Systems



# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	Quarterly Notices/publication prepared and posted at district headquarters, sub-county headquarters and community. Prepared and submitted LGMSD and OBT/progress reports to MoFPED and MoLG as well as other line ministries both in hard and soft copies.	Output not attained during the quarter	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>16,561</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,561</b>	<b>Total</b>	<b>0</b>

#### Output: Operational Planning

Non Standard Outputs:	Output not planned for during the financial year.	N/A	Quarterly Notices/publication prepared and posted at district headquarters, sub-county headquarters and community. Prepared and submitted monthly accounts to MoFPED. Prepared district achievements for council attention and district state of affairs on annual basis	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	14,076
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,076</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments. Quarterly monitoring reports on PAF projects for the district and 22 LLGs documented and discussed in the District Technical Planning Committee and later to District Executive Committee for policy action.	Conducted a multi-sectoral monitoring of investments implemented under LGMSD, water and feeder roads in 22 LLGs. Inspected the adherence to procurement guidelines, auditing as well as financial controls in 19 sub-counties.	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Carried out and mentored 22 LLGs in participatory development planning and budgeting process and quarterly reporting for social accountability to the public.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>23,954</b>	<i>Non Wage Rec't:</i>	51,843
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,954</b>	<b>Total</b>	<b>51,843</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Supported participatory budgeting and reporting of LGMSD in Bukinda sub-county
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# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>4,000</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>16,952</b>	<i>Non Wage Rec't:</i>	1,240
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	600
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,952</b>	<b>Total</b>	<b>1,840</b>
			<i>Wage Rec't:</i>	4,000
			<i>Non Wage Rec't:</i>	14,953
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>18,953</b>

## 10. Planning

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

##### Output: Internal Audit

No. of Internal Department Audits	4 (Internal departmental audits prepared and submitted them to council for discussion and Implementation.)	2 (Audit report prepared for 50 primary schools, 42 health centers, 2 special audit for Kyogo secondary school and NAADS activities in southern Division and 10 departments.)	4 (Internal departmental audit reports prepared and submitted them to council for discussion and Implementation.)
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (District Report prepared and submitted to Chairperson LC 5, CAO, CFO and PAC covering all 4 quarters)	15/01/2013 (Report prepared and submitted to Chairperson LC 5, CAO, CFO and PAC)	15/07/2014 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering 4 quarters.)
Non Standard Outputs:	Conduct internal assessment in lower local governments in minimum conditions and performance. Conduct board of survey on cash and assets of the district.	Conducting internal assessment in three sub counties	Conducted internal assessment of lower local governments in minimum conditions and performance. Conducted board of survey on cash and assets of the district.
	<i>Wage Rec't:</i> <b>17,724</b>	<i>Wage Rec't:</i> 7,982	<i>Wage Rec't:</i> 17,724
	<i>Non Wage Rec't:</i> <b>23,300</b>	<i>Non Wage Rec't:</i> 9,351	<i>Non Wage Rec't:</i> 25,565
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i><b>Total</b></i> <b>41,024</b>	<i><b>Total</b></i> <b>17,333</b>	<i><b>Total</b></i> <b>43,289</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Conducted audit exercise of 6 primary school and 7 health centres in Hamurwa, Katuna and Muhanga town councils. Reviewed payment vouchers for these 3 town councils			
Wage Rec't:	27,057	Wage Rec't:	0	Wage Rec't:	27,057
Non Wage Rec't:	12,600	Non Wage Rec't:	2,646	Non Wage Rec't:	12,600
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	39,657	Total	2,646	Total	39,657
Wage Rec't:	23,746,275	Wage Rec't:	11,319,566	Wage Rec't:	27,947,166
Non Wage Rec't:	7,984,913	Non Wage Rec't:	4,664,568	Non Wage Rec't:	8,344,523
Domestic Dev't	5,381,170	Domestic Dev't	1,744,211	Domestic Dev't	4,769,808
Donor Dev't	87,200	Donor Dev't	274,819	Donor Dev't	1,098,197
Total	37,199,559	Total	18,003,164	Total	42,159,694

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**Vote: 512**    Kabale District

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