

Vote: 524 Kibaale District

Structure of Budget Framework Paper

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Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Government to prepare a Budget Framework Paper on an annual basis and submit it to the Ministry of Finance, Planning and Economic Development with a copy to the Local Governments Finance Commission and the Ministry of Local Government. It is in accordance with these requirements that this Budget Framework Paper has been prepared.

The district vision is a prosperous population with a good standard of living and functional skills for sustainable development. The district mission is to serve the community through coordinated delivery of services focussing on National priorities and significant local needs in order to acceralate sustainable development in the District.

This Budget Framework Paper has been formulated through a consultative process. The views that have been used to generate this BFP were obtained from the District Development Plan for 2010/11 to 2014/15FY, the District Budget Conference held on 10th January 2013, Submissions from Lower Local Governments and views of the District Executive Committee. This BFP was approved by the District Executive Committee as required on 16th January 2013.

In line with the Investment priorities of the National Development Plan, the focus of the District during the 2013/14FY shall be Improving Agricultural Production and productivity with special focus on value addition through agro-processing; Infrastructure Development in energy and roads; Employment generation; Improving investment and Business competitiveness; and Efficiency of Public service delivery.

I call upon the people of Kibaale District, the central Government, Development Partners, Civil Society Organisations and all stakeholders to contribute and work towards the realisation of the proposed interventions in this framework.

Namyaka George William, DISTRICT CHAIRPERSON KIBAALE

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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	1,344,130	320,128	1,586,413
2a. Discretionary Government Transfers	3,397,731	1,457,939	3,632,665
2b. Conditional Government Transfers	21,582,079	11,136,212	25,683,207
2c. Other Government Transfers	1,886,765	992,849	1,711,285
3. Local Development Grant	1,013,937	481,620	1,110,729
4. Donor Funding	694,619	191,731	625,438
Total Revenues	29,919,261	14,580,478	34,349,737

Revenue Performance in the first Half of 2012/13

The total Revenue out turn for the district for the 2012/13FY as at 31st December 2012 stands at Ug shs.14,580,478,000. This revenue was realised from the following sources: Local Revenue contributed 2.2%, Central Government Transfers(96.5%) and Donor funding contributed 1.3% of the total revenue realised.

Planned Revenues for 2013/14

The projected total Resource envelop for the district for the 2013/14FY including multi sectoral transfers to Lower Local Governments is 34,349,737,000. This resource envelope has increased by 14.8% as compared to that of FY 2012/13 mainly due to the introduction of the Roads Rehabilitation Grant worth 2.23billion coupled with the increase in the Indicative Planning Figures for staff salaries for Health workers, Primary, Secondary and Tertiary Teachers. The District resource envelope for the FY 2013/14 is expected to be realised from the following sources: Local Revenue (4.6%), Central Government Transfers (93.6%) and Donor funding (1.8%).

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,829,884	542,556	1,932,032
2 Finance	920,008	234,751	931,640
3 Statutory Bodies	1,094,624	290,136	1,406,336
4 Production and Marketing	3,774,047	1,748,395	3,638,438
5 Health	3,938,052	1,968,899	4,260,741
6 Education	14,651,092	7,424,480	16,019,301
7a Roads and Engineering	1,598,133	140,521	4,016,802
7b Water	566,265	60,740	546,249
8 Natural Resources	290,904	74,060	268,583
9 Community Based Services	846,123	326,432	884,031
10 Planning	251,949	82,790	248,307
11 Internal Audit	183,368	31,752	197,276
Grand Total	29,944,449	12,925,514	34,349,737
Wage Rec't:	14,680,227	7,250,511	17,375,141
Non Wage Rec't:	8,315,721	3,329,285	10,781,271
Domestic Dev't	6,253,883	2,155,502	5,567,887
Donor Dev't	694,619	190,215	625,438

Expenditure Performance in the first Half of 2012/13

The aggregate expenditure of the district (excluding multi sectoral transfers to the Lower Local Governments) as at 31st December 2012 stands at ug. Shs.12,925,514,000 out of 14,580,478,000 that had so far been released representing 88.6% utilisation of the total releases received by the District as at 31st December 2012. The expenditure performance measured against the releases received as at 31st December 2012 when decomposed by department is as

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follows: Administration (89%), Finance (99%), Statutory Bodies (62%), Production and marketing (96%), Health (75%), Education and Sports (87%), Roads and Engineering (62%), Water (31%), Natural Resources (95%), Community Based Services (76%), Planning Unit (96%) and Internal Audit (100%). The poor expenditure performance under the Water Sub sector and the Health Sector was due to delayed to the delayed procurement process of the planned projects. The low utilisation of funds under roads and Engineering subsector was due to the change in the Guidelines for utilisation of the funding from Uganda Road Fund.

Planned Expenditures for 2013/14

The total expenditure projection for the 2013/14FY for the district stands at ug. Shs. 34,349,737,000 which is expected to be expended as follows: Administration (6.5%), Finance (1.9%), Statutory Bodies (3.4%), Production and marketing (13.6%), Health (11.3%), Education and Sports (51.3%), Roads and Engineering (5.1%), Water (1.9%), Natural Resources (0.8%), Community Services (2.8%), Planning Unit (1.0%) and Internal Audit (0.4%). The percentage allocation of funds to most departments has not changed compared to the 2012/13FY because Indicative Planning Figures for central Government transfers to these departments (a major source of funding to the district) have not changed. There have been an increase in the percentage of funds allocated to Roads and Engineering due to the introduction of the road rehabilitation grant.

Medium Term Expenditure Plans

In line with the National Development Plan, the projected medium term resource envelope for the district for the period 2010/11 to 2014/15 FY is 122,115,925,691. This projection is premised on a 5% annual growth rate of all the current sources of revenue for the district. The projected resource envelope is expected to be expended in as follows: Administration (7.98%), Multi Sectoral Transfers to Lower Local Governements (1.74%), Finance (1.18%), Statutory Bodies (2.91%), Production and marketing (12.61%), Health (12.18%), Education and Sports (49.58%), Roads and Engineering (5.02%), Water (1.18%), Natural Resources (0.59%), Community Services (3.07%), Planning Unit (1.04%) and Internal Audit (0.27%). These allocations are premised on the assumption that allocations across sectors will remain constant over the medium term.

Challenges in Implementation

Lack of reliable means of transport: Currently, it is only the Finance department vehicle, CAO's vehicle, NAADS vehicle, Natural Resources department vehicle and the vehicle for the water sub sector that are sound i.e. the rest of the departments have either got obsolete vehicles or completely none. The transport situation is worse with Kagadi Hospital, the 03 Health subdistricts, Education department, Community department, Planning Unit and Internal Audit among others. Understaffing: This is still a big constraint almost in all Sectors. This is one of the key hinderances to service delivery in the district. Large size of the District Council: The District Council is made up of 57 members. It is a challenge to fund Council operations to fit within 20% of the revenue collected during the previous Financial Year. High Population Growth rate: The District has got a high population growth rate of 5.2% per annum which has led to a high rate of environmental degradation coupled with increased the pressure on available social services like Health, water, schools among others.

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,344,130	320,128	1,586,413
Application Fees	9,010	4840	12,500
Sale of non-produced government Properties/assets	103,153	1844.696	70,000
Rent & Rates from private entities	481,833	70991.7	225,994
Registration of Businesses	2,070	0	600
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	812	83.95	2,857
Property related Duties/Fees	44,304	400	80,000
Cess on produce		0	160,000
Other Fees and Charges	94,877	40823.785	321,796
Park Fees	47,524	2977.1	89,300
Rent & rates-produced assets-from private entities	67,119	1859.544	89,945
Unspent balances – Locally Raised Revenues	40,123	0	4,915
Liquor licences	2,780	0	0
Local Hotel Tax	11,419	0	15,714
Local Service Tax	77,024	79597.088	151,429
Market/Gate Charges	225,169	71628.544	241,362
Animal & Crop Husbandry related levies	50,251	11273	0
Business licences	86,662	33808.4	120,000
2a. Discretionary Government Transfers	3,397,731	1,457,939	3,632,665
Urban Unconditional Grant - Non Wage	244,292	110547.41	245,473
Transfer of District Unconditional Grant - Wage	1,647,425	787447.259	1,713,322
Transfer of Urban Unconditional Grant - Wage	481,514	98877.655	500,774
District Unconditional Grant - Non Wage	1,024,501	461066.75	1,173,096
2b. Conditional Government Transfers	21,582,079	11,136,212	25,683,207
Conditional transfers to Production and Marketing	190,506	90095.26	190,078
Conditional Grant to Community Devt Assistants Non Wage	47,112	22280.677	47,181
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	224,400	36217.621	226,800
Conditional transfers to DSC Operational Costs	49,038	23191.398	56,828
Conditional Grant to District Hospitals	132,634	62725.74	131,634
Construction of Secondary Schools	200,000	95000	100,000
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	243,360	90000	243,360
Conditional Grant to Functional Adult Lit	36,082	17064.199	36,082
Conditional transfers to School Inspection Grant	78,997	37359.656	78,079
Conditional transfers to Special Grant for PWDs	68,715	32496.829	68,715
Conditional Grant to NGO Hospitals	97,135	45937.52	97,135
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,723	4361.86	8,723
Conditional Grant to Secondary Salaries	1,661,217	809640.094	2,182,120
Conditional Grant to PAF monitoring	61,568	29117.281	81,302
Conditional Grant to PHC - development	192,822	91590	192,834
Conditional Grant to PHC- Non wage	252,119	119233.149	252,119
Conditional Grant to PHC Salaries	1,863,921	999614.588	2,859,167
Conditional Grant to Primary Education	999,576	666384.005	926,032
Conditional Grant to Primary Salaries	8,598,611	4455907.667	9,758,827
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002

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A. Revenue Performance and Plans

Conditional Grant to Secondary Education	1,715,182	1143454.495	1,615,330
Conditional Transfers for Non Wage Technical Institutes	124,200	82799.76	144,355
Conditional Grant for NAADS	3,313,084	1573715	2,289,743
Conditional Transfers for Wage Technical Institutes	114,897	0	0
Conditional Grant to SFG	656,841	311999	552,869
NAADS (Districts) - Wage		0	621,285
Conditional Grant to Tertiary Salaries	46,076	24045.882	85,272
Conditional Grant to Women Youth and Disability Grant	32,913	14810.706	32,913
Conditional transfer for Rural Water	472,906	224939	472,906
Roads Rehabilitation Grant	0	0	2,230,000
2c. Other Government Transfers	1,886,765	992,849	1,711,285
MOH - Measles immunisation		12416	
MOES- Monitoring and supervision		0	4,500
MOH - Recruitment of Health staff		21160	
MOH- Ebola Response	627,000	627000	
NADs - CBR	30,000	0	0
Roads maintenance- URF	1,166,892	254588.782	1,166,892
CAIIP	55,000	10553	15,600
UNEB (Administration of PLE Exams)		18061	
Unspent balances – Locally Raised Revenues		40122.908	
Unspent balances – Other Government Transfers	3,008	3008.063	524,293
Unspent balances – UnConditional Grants	4,865	4865.049	
MOES (Monitoring of UPE & USE schools)		1073.85	
3. Local Development Grant	1,013,937	481,620	1,110,729
LGMSD (Former LGDP)	1,013,937	481620	1,110,729
4. Donor Funding	694,619	191,731	625,438
CES	98,000	16743.443	98,000
Baylor International (U)	30,000	0	30,000
Donor Funding to Planning Unit	2,200	0	2,200
A2Z Project	3,600	0	3,600
Global Fund	75,969	0	75,969
World Vision - Ebola Response	43,985	43985	
Mini TASO - Kagadi Hosp	40,000	0	40,000
NOTF	8,000	0	8,000
NTD	22,000	12280.2	22,000
PCY	29,100	3750	29,100
PEARL	21,042	0	21,042
UAC	4,000	0	4,000
UNEPI/UNICEF/WHO	280,087	88776.3	280,087
UNICEF funding to Community Services	7,440	0	7,440
Unspent balances - donor	25,196	25195.812	
WHO	4,000	0	4,000
EMESCO funding to Community Services for Disaster Response		1000	
Total Revenues	29,919,261	14,580,478	34,349,737

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

The out turn of local revenue as at 31st December 2012 stands at Ushs 320,128,000 representing 24.6% of the projected local revenue for the district. Of the revenue so far realised, 22.2% from rent and rates from private entities, 22.4% from market/gate charges, 24.9% from Local Service tax while the balance was realised from other local revenue sources but in very small proportions.

(ii) Central Government Transfers

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A. Revenue Performance and Plans

The overall out turn of Central Government Transfers as at 31st December 2012 stands at ug.shs. 14,086,280,000 which translates into 50.4% of the Final Planning Figures for this category of revenue. The out turn of central Government transfers as at 31st December 2012 was generally as planned.

(iii) Donor Funding

The out turn of the donor funds to the district for the 2012/13FY at at 31st December 2012 stands at Ug shs. 191,731,000 which represents 27.6% of the projected donor funding for the FY. This donor funding was received from; UNICEF/UNEPI/WHO, World Vision, Neglected Tropical Diseases, PCY AND emesco. There was no funding from other donors.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The projected Local revenue for the district during the 2013/14FY excluding local revenue for the Lower Local Governments stands at Ug shs. 670,245,000 representing 2.1% of the total Budget. This revenue is expected to be realised from the following sources: Rent and rates from private entities - 38.8%, Market/ Gate charges - 9.2%, sale of non produced government properties/assets - 17.9% while other sources will generate 34.1% of the projected local revenue.

(ii) Central Government Transfers

The projected Central Government transfers for the district for the 2013/14FY stands at Ug shs. 29,938,869,000 representing 95.9% of the total Budget . Out of this income, 80.9% will be conditional Grants, Discretionary Government Transfers will constitute 12.8% while other Government Transfers will constitute 6.3%.

(iii) Donor Funding

The projected donor funding to the district for the 2013/14FY stands at Ug shs. 625,438,000 representing 2.0% of the total Budget. This revenue is expected to be received by Health department, Community Based Services, Education and Sports and to a small extent Planning Unit.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,632,071	514,435	1,773,758
Conditional Grant to PAF monitoring		0	21,079
District Unconditional Grant - Non Wage	67,523	31,859	141,170
Locally Raised Revenues	102,590	52,199	146,653
Multi-Sectoral Transfers to LLGs	474,251	0	508,261
Transfer of District Unconditional Grant - Wage	734,644	331,057	657,597
Transfer of Urban Unconditional Grant - Wage	252,621	98,878	299,000
Unspent balances – UnConditional Grants	443	443	
<i>Development Revenues</i>	197,812	39,746	158,274
District Unconditional Grant - Non Wage	27,500	0	3,000
LGMSD (Former LGDP)	83,322	39,746	92,092
Locally Raised Revenues	16,715	0	
Multi-Sectoral Transfers to LLGs	70,275	0	63,182
Total Revenues	1,829,884	554,180	1,932,032
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,632,071	520,284	1,773,758
Wage	987,265	429,934	956,596
Non Wage	644,807	90,349	817,162
<i>Development Expenditure</i>	197,812	22,273	158,274
Domestic Development	197,812	22,273	158,274
Donor Development	0	0	0
Total Expenditure	1,829,884	542,556	1,932,032

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

During the 2nd quarter, the department received a total income of 278,978,000 representing 61% of the planned out turn for the 2nd quarter and 30% of the annual budget for the department. During the 2nd quarter, the departmental revenue out turn for District Unconditional Grant non wage was 112% of the projected out turn for this source for the quarter. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. Other revenue sources for the department performed normally. Regarding Expenditure, during the 2nd quarter, the department spent 274,018,000 representing 60% of the planned expenditure for the quarter or 29% of the annual planned expenditure. Out of the unspent balances, 17,473,000 was for domestic development (Capacity Building Grant) saved for topping up funding for the third quarter CBG activities.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Total revenue projection for administration department for 2013/14 (excluding multi sectoral transfers to Lower Local Governments) stands at 1,360,589,000 out of which Recurrent revenue will be 92.86% and Development 7.13%. Of the recurrent revenue, 75.05% is wage and 24.94% is Non-wage. The total revenue allocation to the department for 2013/14FY (excluding multi sectoral transfers), has slightly increased by 3.60% as compared to that of 2012/13FY. Priority allocations are namely; HEP, Water, Generator fuel and maintenance, compound maintenance among others. There has been an increment in the Budget allocation to records management output due to the need for procurement of shelves, filing cabinets and files for central registry. In addition, more funds have been allocated to Operation of Administration Department to cater for Pension and Gratuity arrears, Local and national functions and staff Identity Cards; More to Human Resource Management for printing payslips, and operations of CBG.

(ii) Summary of Past and Planned Workplan Outputs

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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
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	1,829,884	889,195	1,932,031
Cost of Workplan (US\$ '000):	1,829,884	889,195	1,932,031

Plans for 2013/14

Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 3 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on , Legal cases prepared, loan for CAO's vehicle serviced, 48 reports on official journeys to line ministries prepared, office operations serviced. staff performance appraisals coordinated, 1 district recruitment plan prepared and submitted to the line ministries, 12 sets of minutes for disciplinary committee prepared, 12 months pensioners salary paid, Pension arrears partly paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, district human resource Audit conducted, workshops and seminars attended, staff motivated, 12 training sittings facilitated. In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana. Monthly allowances paid, Public information collected and disseminated, Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated , 01 laptop computer for the subsector maintained. Water bills paid, Monthly Electricity bills paid, District headquarter compounds maintained. 200 personal numbers allocated 700 mails posted, 1000 files procured, 2 fire extinguishers refilled, 6 Storage boxes procured, 1 printer procured for Registry, file jackets procured, File management computerised, District employees Database updated. 4 procurement adverts placed, 500 bid documents prepared, Reports and workplans submitted to line Ministries, 05 shelves procured, 1700 customised files (grammage 300) procured, 04 filing cabinets procured, 500 staff Identity cards procured. In addition, payslips for about 3450 staff printed on a monthly basis for the entire 12 months, National and Local functions dully held e.g Independence celebrations, Labour day, and others that may arise; Pension and Gratuity arrears dully paid with in the 12 months;

Medium Term Plans and Links to the Development Plan

Filling and submitting PCR forms, monitoring and mentoring staff, taking disciplinary action, following up legal cases made against the district, supervising schools, transfer of funds, training of staff, appraising staff, servicing CAO's vehicle loan, coordinating procurement function, conducting DEC meetings, conduct PFA meetings, maintaining departmental vehicles/motorcycles (refer pages 180,181 of the DDP); Print payslips for district staff, pay Pension and Gratuity arrears for retired officers.

(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. Transport problems

Inadequate means of transport for the department renders supervision of development programmes difficult.

2. Staff irregularities

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Workplan 1a: Administration

Un expected staff absenteeism especially in LLGs, as well as other forms of indiscipline retards effective service delivery

3. Poor condition of roads

Unprecedented weather challenges that have affected the roads leading to various LLG Headquarters, hence hindering effective and timely supervision of Government programmes.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	790,463	175,849	864,594
District Unconditional Grant - Non Wage	78,254	52,721	108,209
Locally Raised Revenues	64,972	14,624	87,550
Multi-Sectoral Transfers to LLGs	361,030	0	357,584
Transfer of District Unconditional Grant - Wage	217,008	108,504	242,053
Transfer of Urban Unconditional Grant - Wage	69,200	0	69,200
<i>Development Revenues</i>	129,545	63,620	67,046
District Unconditional Grant - Non Wage	42,100	0	47,645
Locally Raised Revenues	23,825	0	15,000
Multi-Sectoral Transfers to LLGs		0	4,401
Unspent balances – Locally Raised Revenues	63,620	63,620	
Total Revenues	920,008	239,469	931,640
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	790,463	173,863	864,594
Wage	286,207	108,504	311,252
Non Wage	504,256	65,360	553,342
<i>Development Expenditure</i>	129,545	60,888	67,046
Domestic Development	129,545	60,888	67,046
Donor Development	0	0	0
Total Expenditure	920,008	234,751	931,640

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

During the 2nd quarter, the department received a total income of 92,627,000 representing 43% of the planned out turn for the 2nd quarter and a cumulative receipt of 26% of the annual budget for the department. During the 2nd quarter, the departmental revenue out turn for District Unconditional Grant non wage was 155% of the projected out turn for this source for the quarter. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. The report also indicates that there was no out turn under urban wage. This is because the receipts for urban wage have been captured under the administration department. The out turn of local revenue for the department was low at 49% of the projected out turn for the quarter or 23% of the annual budget for the source. Other revenue sources for the department performed normally. Regarding Expenditure, during the 2nd quarter, the department spent 154,337,000 representing 72% of the planned expenditure for the quarter. The cumulative expenditure as at the end of the quarter was 26% of the planned annual expenditure. The unspent balances worth 4,718,000 were committed for purchase of Solar Panel.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue for the departmental for 2013/14 excluding multi sectoral Transfers to Lower Local Governments is 569,656,000 out of which is wage recurrent is projected to be 55%, non wage recurrent expected to 34% while domestic Development revenue will account for 11% of the total budget for the department. The total budget for the sector has increased by 2% as compared to that of the 2012/13. This is due to the increment in the recurrent revenue

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Workplan 2: Finance

allocated to the department. The outputs whose allocations have increased include; financial management services, revenue management and collection and expenditure management services while outputs whose allocations have increased include; budgeting and planning services, vehicle and other transport equipments and accounting services.

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/12	04/01/2013	15/07/13
Value of LG service tax collection	24000000	79597240	28000000
Value of Hotel Tax Collected	4600000	0	1000000
Value of Other Local Revenue Collections	448086000	240530488	497000000
Date of Approval of the Annual Workplan to the Council	30/06/2012	31/8/2012	30/06/2013
Date for presenting draft Budget and Annual workplan to the Council	20/05/13	20/05/13	30/06/13
Date for submitting annual LG final accounts to Auditor General	30/09/12	30/09/12	30/09/13
	Function Cost (UShs '000)	920,008	355,702
	Cost of Workplan (UShs '000):	920,008	355,702
			931,640
			931,640

Plans for 2013/14

A draft copy of final Account for 2012/13 submitted to the Auditor general by 30th September 2013, 4 quarterly reports prepared, District Annual Budget for 2013/2014 approved by 30th August 2013, Staff at both LLGs and HLG mentored in LGFAM and book keeping during 1st and 2nd quarter, Sources of revenue inspected with major focus on cess on produce at Kakumiro and Pachwa check points, Markets and tax parks, 1 workshop organized by ICPAU attended, Procured printed stationery for revenue collection, departmental computers serviced, carried out tax education using FM radios, departmental vehicle repaired.

Medium Term Plans and Links to the Development Plan

Final Accounts prepared before the statutory dates, Cess revenue offices to be constructed at check points, District budgets prepared, Books of Accounts inspected at all levels, staff mentored in LGFAM 2007 and ensuring compliance, Accounting and expenditure related stationery procured, 2 Accounts staff trained, Quarterly financial reports prepared and submitted to relevant stake holders, new sources of revenue identified, comprehensive revenue assessment carried out, revenue collection inspected, revenue collection receipts procured, Revenue enhancement plan prepared. Refer to pages 182 and 183 of the DDP.

(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. Use of manual Accounting system

The manual system in use leads to delayed production of financial reports and also inaccurate financial records. The system creates a lot of paper work. Hence impairing the frame requirement of the qualitative characteristics of financial records.

2. Under staffing

Whereas the departmental structure requires 8 Accounts Assistants at the Headquarters, it currently has only 6

Vote: 524 Kibaale District

Workplan 2: Finance

Accounts staff. Coupled with this, some of the staff at both the head quarter and LLGs have not been promoted hence under performance.

3. Non compliance to tax obligations.

The newly introduced taxes namely, Local service and Hotel tax have not been appreciated by eligible payers and as a result there has been poor compliance.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,094,624	303,253	1,104,114
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	224,400	36,218	226,800
Conditional transfers to DSC Operational Costs	49,038	23,191	56,828
Conditional transfers to Salary and Gratuity for LG ele	243,360	90,000	243,360
District Unconditional Grant - Non Wage	151,170	71,958	196,579
Locally Raised Revenues	110,389	16,137	62,583
Multi-Sectoral Transfers to LLGs	212,967	0	214,665
Other Transfers from Central Government		21,160	
Transfer of District Unconditional Grant - Wage	44,580	22,290	44,580
Transfer of Urban Unconditional Grant - Wage	7,200	0	7,200
<i>Development Revenues</i>	0	0	302,222
Unspent balances – Other Government Transfers		0	302,222
Total Revenues	1,094,624	303,253	1,406,336
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,094,624	290,136	1,104,114
Wage	318,540	121,290	318,540
Non Wage	776,085	168,846	785,574
<i>Development Expenditure</i>	0	0	302,222
Domestic Development	0	0	302,222
Donor Development	0	0	0
Total Expenditure	1,094,624	290,136	1,406,336

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

In second quarter, the department received a total income of 161,719,000 representing 59% of the planned out turn for the Second quarter and 28% of the annual budget for the department. Cummulatively Total income received is shillings representing 26% of the Annual Budget and Total Income spent is Shillings 267,276,000 representing 24% of the Annual Budget. During the second quarter, the sources of revenue that performed poorly include;Councillor's allowances and ex gratia for elected leaders at 27% Local revenue at 5% of the projected out turn for the quarter. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. The report also indicates that there was no out turn under urban wage. This is because the receipts for urban wage have been captured under the administration department. Other revenue sources for the department performed normally. Regarding expenditure, the department spent 158,089,000 representing 58% of the planned expenditure for the Quarter and a cumulative expenditure of 27% of the annual budget. Unspent balance was Shillings 13,117,666 representing 1% of the total funds received and out of this shillings 6,217,000 is committed to Councillors' Monthly Allowance for January 2013,shillings 1,900,000 is committed to facilitate the ongoing Recruitment exercise of Health workersand Shillings 5,000,666 Is recurrent funds to District Service Commission(Operational Costs) committed to pay for fuel and Stationery Local Purchase Orders Issued.

Vote: 524 Kibaale District

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2013/14

The total Budget for the department for the Financial Year 2013/14 excluding multi sectoral transfers to Lower Local Governments is 1,191,672,000. The major sources of income to the department are projected to be; unspent balances from other Government transfers (funds from MoLG for procurement of bicycles for LCI & LCII Chairpersons), salary and gratuity for elected political leaders and ex gratia for LCI & II Chairpersons. The projected Total Expenditure is shillings 1,191,672,000 of which wage recurrent represents 23% of the Total departmental Budget while non wage recurrent represents 77% of the Annual departmental budget. The departmental budget for the FY2013/14 compared to FY 2012/13 has increased by 28% mainly due to the unspent balances from other Government transfers and the increment in the IPF for the District unconditional grant non wage. The Outputs that received an increment in the allocation include Vehicles and other transport equipment, Council Administration Services, Recruitment Management Services, Procurement Management Services, Land Management Services and Financial Accountability and Standing Committees. This is because previously these Outputs were being under funded. Only one output has had a decline in allocations namely; LG Political and Executive oversight. This is because previously this output had been over provided for compared to other outputs.

(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: 1382 Local Statutory Bodies			
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council	4	2	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		90	
No. of land applications (registration, renewal, lease extensions) cleared	60	26	60
Function Cost (US\$ '000)	1,094,624	453,125	1,406,336
Cost of Workplan (US\$ '000):	1,094,624	453,125	1,406,336

Plans for 2013/14

Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30% Gratuity paid to political leaders, EX-Gratia for political leaders paid. 14 sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 14 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General. Salaries for the C/P DSC paid for 12 months, 3 Tender Adverts placed, 136 confirmed, 56 promoted, 8 retired, 5 disciplined, 13 granted study leave, 4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid. One Auditor General's report discussed, one Quarterly Internal Audit report discussed. 06 sets of DLC minutes produced, 6 sets of minutes of Standing Committee meetings prepared, 12 sets of DEC minutes prepared,

Medium Term Plans and Links to the Development Plan

Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30% Gratuity paid to political leaders, EX-Gratia for political leaders paid. 14 sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 14 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General. Salaries for the C/P DSC paid for 12 months, 3 Tender Adverts

Vote: 524 Kibaale District

Workplan 3: Statutory Bodies

placed

136, confirmed, 56 promoted, 8 retired, 5 disciplined, 13 granted study leave, 4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid. One Auditor General's report discussed, one Quarterly Internal Audit report discussed 06 sets of DLC minutes produced, 6 sets of minutes of Standing Committee meetings prepared 12 sets of DEC minutes prepared (Page 57 of the DDP)

(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. Lack of means of transport

The department does not have a vehicle; thus, it is difficult to run the operations of the department.

2. Big council

The council is composed of 57 members including the District Chairperson. It is a challenge to facilitate such a Council owing to the limited local revenue for the District.

3. Understaffing

Like PDU where according to the District structure there are Three positions that include the Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer but of these it is only the position of Assistant Procurement officer filled.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	235,770	106,223	916,527
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional transfers to Production and Marketing	85,728	40,543	85,535
District Unconditional Grant - Non Wage	9,759	4,594	15,147
Locally Raised Revenues	9,741	10,160	2,503
Multi-Sectoral Transfers to LLGs	1,880	0	62,433
NAADS (Districts) - Wage		0	621,285
Transfer of District Unconditional Grant - Wage	101,622	50,811	101,622
Unspent balances – UnConditional Grants	115	115	
<i>Development Revenues</i>	3,538,278	1,652,075	2,721,911
Conditional Grant for NAADS	3,313,084	1,573,715	2,289,743
Conditional transfers to Production and Marketing	104,779	49,552	104,543
LGMSD (Former LGDP)	68,232	28,807	68,232
Locally Raised Revenues		0	9,000
Multi-Sectoral Transfers to LLGs	52,183	0	48,089
Unspent balances – Other Government Transfers		0	202,305

Vote: 524 Kibaale District

Workplan 4: Production and Marketing

Total Revenues	3,774,047	1,758,297	3,638,438
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	235,770	102,295	916,527
Wage	128,547	50,811	129,623
Non Wage	107,223	51,484	786,904
<i>Development Expenditure</i>	3,538,278	1,646,100	2,721,911
Domestic Development	3,538,278	1,646,100	2,721,911
Donor Development	0	0	0
Total Expenditure	3,774,047	1,748,395	3,638,438

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

During the 2nd quarter, the department received a total income of 836,700,000 representing 89% of the planned out turn for the 2nd quarter and a cumulative out turn of 47% of the annual projected income for the department. During the 2nd quarter, the departmental out turn for District unconditional grant (non wage) and local revenue was very high at 160% and 317% of the planned release for the quarter respectively. However, there was no out turn from the conditional grant for agric extension salaries. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. Regarding Expenditure, during the 2nd quarter, the department spent 857,665,000 representing 91% of the planned expenditure for the quarter and a cumulative expenditure of 46% of the planned annual expenditure for the department. There was more expenditure than the funds received during the quarter because of unspent balances carried forward from the 1st quarter. At the end of the 2nd quarter, the unspent balances were 9,903,000 out of which 5,975,000 was for non wage recurrent committed for cofunding of NAADS Programme while 3,928,000 was for domestic development under NAADS and PMG Development .

Department Revenue and Expenditure Allocations Plans for 2013/14

During the 2013/14FY, the department is expected to receive a total revenue of 3,527,916,000 (excluding multi sectoral transfers to Lower Local Governments) out of which 74.7% will be Development revenue while 25.3% will be recurrent revenues. All the domestic revenue is domestic development i.e. there is no donor development. 87.8% of the recurrent revenue will be for wage while non wage recurrent will be 12.2% of the recurrent expenditure. This due to the inclusion of the wage of the district and sub county NAADS staff. The total departmental budget for 2013/14 FY has declined by 5% compared to that of 2012/13FY because of the reduction of parishes under NAADS from 219 to 151 parishes. Under NAADS, budget under output 1 increased due to Salaries for SNCs that were brought back to District level. Under output 3 the reduction is due to Salary for SNCs that are now budgeted for under the District and reduction in Parishes thus reduced technology grants

(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: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	35	0
No. of functional Sub County Farmer Forums	35	35	35
No. of farmers accessing advisory services	21000	10500	21000
No. of farmer advisory demonstration workshops	140	35	140
No. of farmers receiving Agriculture inputs	11946	3300	11946
Function Cost (US\$ '000)	3,367,147	3,007,304	3,113,096
Function: 0182 District Production Services			

Vote: 524 Kibaale District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of livestock vaccinated	7500	2128	7500
No. of livestock by type undertaken in the slaughter slabs	2540	3088	3235
No. of fish ponds constructed and maintained	05	0	07
No. of fish ponds stocked	15	0	15
Quantity of fish harvested	4500	861	4600
Number of anti vermin operations executed quarterly	6	1	6
No. of parishes receiving anti-vermin services	11	0	14
No. of tsetse traps deployed and maintained	150	0	250
Function Cost (US\$ '000)	400,264	253,398	508,789
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	35	3	35
No of awareness radio shows participated in	0	0	4
No of businesses assisted in business registration process		0	5
No. of market information reports disseminated	10	0	
No of cooperative groups supervised	81	0	60
No. of cooperative groups mobilised for registration	14	0	14
No. of cooperatives assisted in registration	6	0	5
No. and name of new tourism sites identified	35	0	
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	6,636	2,457	16,553
Cost of Workplan (US\$ '000):	3,774,047	3,263,158	3,638,438

Plans for 2013/14

Sensitisation of 16000 farmers in 35 LLGs, Preparation of quarterly reports and submit copies to MAAIF, carryout quarterly supervision, monitoring and follow-up of Production activities in 35 LLGs, carry technical audit under NAADS, hold Radio programmes on promotion of SACCOs, mobilising and training business communities in 35 LLGs, procure and distribute 58,333 Elite coffee seedlings, 41,667 Cocoa seedlings, 40,000 Pineapple suckers to interested farmers in the 35 LLGs, set up demonstrations in 35 LLGs, monitoring and evaluations, vaccinate 3000 dogs, 100 cats against rabies in LLGs, carryout meat inspection in 4 town councils, treat 10000 animals, 282 goats to interested and capable farmers, construct 1 cattle crush in Nyamarunda sub county, have 55 cows inseminated, have 7 fish ponds constructed and 15 fish ponds stocked, 4600 tons of fish harvested on lake Albert, hold 12 sensitisation meetings for fish farmers, low enforcement in fish and fishing activities, vamin control in 7 sub counties, 250 tse tse traps deployed and serviced, 60 bee hives procured, disease surveillance in crops and live stock carried out in 35 LLGs, transfer of NAADS funds to 35 LLG on quarterly basis, provide advisory services to 21 farmers, set up 140 technology development sites in 35 LLGs, identify and select 11946 food security, market oriented model farmers and commercialised farmers in the 35 LLG, preparation and submission of reports to the NAADS secretariate on a quarterly basis, conduct 4 planning review meetings, carryout 2 technical audit and compile reports, consultative visits to the line ministries.

Medium Term Plans and Links to the Development Plan

Sensitisation of farmers in LLGs page 168, Preparation of quarterly reports and submit copies to MAAIF, carryout quarterly supervision, monitoring and follow-up of Sensitization of farmers in LLGs page 168, procure and distribute improved crop and livestock technologies page 170, conduct specialized training for production staff page 169,

Vote: 524 Kibaale District

Workplan 4: Production and Marketing

construct livestock infrastructures in LLGs page 171, enforcement of fisheries regulations page 171, deployment of tsetse fly traps in sub counties page 173, conduct technical audit of NAADS activities in LLGs page 172 and promote bee keeping in LLGs page 173.

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

Procurement and distribution of cocoa seedlings and provision of some rabies vaccine by MAAIF, capacity building of staff, support to food security and household income by EMESCO and OVC, farmers sensitization and training

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

1. Crop and livestock pests and diseases

There is prevalence of high incidences of crops and livestock pests and diseases in the district like rabies, banana bacterial wilt disease, cassava brown streak virus diseases among others which are wide spread in the district.

2. Unpredictable weather conditions

Rainfall not received in adequate amounts and sometimes not at the right time of planting. This is greatly affecting the yields of crops and performance of livestock. There is need to promote irrigation for increased production.

3. Transport facilities for implementation of sector activities

There is lack of transport facilities for both district based technical team and sub county staff for follow up and implementation of field activities

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,078,869	1,876,400	3,454,967
Conditional Grant to District Hospitals	132,634	62,726	131,634
Conditional Grant to NGO Hospitals	97,135	45,938	97,135
Conditional Grant to PHC- Non wage	252,119	119,233	252,119
Conditional Grant to PHC Salaries	1,863,921	999,615	2,859,167
District Unconditional Grant - Non Wage	9,000	6,782	15,442
Locally Raised Revenues	19,481	2,691	12,910
Multi-Sectoral Transfers to LLGs	58,477	0	67,459
Other Transfers from Central Government	627,000	639,416	
Transfer of Urban Unconditional Grant - Wage	19,103	0	19,103
<i>Development Revenues</i>	859,183	242,282	805,774
Conditional Grant to PHC - development	192,822	91,590	192,834
District Unconditional Grant - Non Wage	20,980	0	5,000
Donor Funding	581,136	145,042	537,151
LGMSD (Former LGDP)	11,300	5,650	11,300
Multi-Sectoral Transfers to LLGs	52,945	0	59,489
Total Revenues	3,938,052	2,118,681	4,260,741
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,078,869	1,731,837	3,454,967
Wage	1,883,024	999,615	2,859,167
Non Wage	1,195,845	732,222	595,800
<i>Development Expenditure</i>	859,183	237,062	805,774
Domestic Development	278,047	93,439	268,623
Donor Development	581,136	143,624	537,151
Total Expenditure	3,938,052	1,968,899	4,260,741

Vote: 524 Kibaale District

Workplan 5: Health

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

During the 2nd quarter, the department received a total income of 742,052,000 representing 91% of the planned out turn for the 2nd quarter and cumulative income of 54% of the annual budget for the department. During the 2nd quarter, the departmental local revenue out turn was poor at only 18% of the projected local revenue for the 2nd quarter. Donor funding was shs 88,776,000 which was 66% for the quarterly outturn. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. The report also indicates that there was no out turn under urban wage. This is because the receipts for urban wage have been captured under the administration department. Regarding Expenditure, during the 2nd quarter, the department spent 867,952,000 representing 106% of the funds received during the quarter. The unspent balances were 149,782,000 committed for Neglected tropical diseases, construction of Muhorro hc 111 and Birembo HC 11.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total budget for health department during the 2013/14FY excluding multi sectoral transfers to Lower Local Governments stands at 4,133,793,000 out of which 81 % is recurrent revenue while 19% is development revenue. Of the recurrent revenue, 82% is wage while 18% is non wage recurrent. Of the development revenue, 67.2% is from donor development while 32.8% is domestic development. The departmental revenue for 2013/14 FY has increased by 7.7% as compared to that of the 2012/13FY. This is because the revenue had a major increase in wages for health workers.

(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: 0881 Primary Healthcare

Vote: 524 Kibaale 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
Value of essential medicines and health supplies delivered to health facilities by NMS	55593030	13898258	55593030
Value of health supplies and medicines delivered to health facilities by NMS	183669870	45917468	183669870
Number of health facilities reporting no stock out of the 6 tracer drugs.	35	35	36
%age of approved posts filled with trained health workers	65	65	65
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000	1450	10000
No. and proportion of deliveries in the District/General hospitals	3000	1712	7200
Number of total outpatients that visited the District/ General Hospital(s).	25000	11135	35000
Number of outpatients that visited the NGO Basic health facilities	720	395	126019
Number of inpatients that visited the NGO Basic health facilities	360	102	2450
No. and proportion of deliveries conducted in the NGO Basic health facilities	150	115	6112
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2400	1300	5419
Number of trained health workers in health centers	250	250	416
No.of trained health related training sessions held.	46	46	80
Number of outpatients that visited the Govt. health facilities.	240000	125000	645482
Number of inpatients that visited the Govt. health facilities.	360	140	2143
No. and proportion of deliveries conducted in the Govt. health facilities	3600	1400	31306
%age of approved posts filled with qualified health workers	65	46	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No. of children immunized with Pentavalent vaccine	29296	10091	27756
No. of new standard pit latrines constructed in a village	2	1	2
No. of villages which have been declared Open Defecation Free(ODF)	1	0	2
No of healthcentres constructed	2	0	2
No of maternity wards constructed	0	0	1
Function Cost (US\$ '000)	3,938,052	2,635,710	4,260,741
Cost of Workplan (US\$ '000):	3,938,052	2,635,710	4,260,741

Plans for 2013/14

Completion and operation of Birembo HC 11, Completion of Muhorro HC 111, Construction of a Maternity ward at Kyakabadiima HCII, Construction of one unit with 4 stances latrines at each of the sites Mugarama HC 111 and Mabaale HC 111, 681300 patients treated, 33000 deliveries conducted, 29000 children immunised, 34000 antenatal cases attended to, Vehicles and motorcycles maintained, 54 health facilities supervised, 12 monthly incentive for 03 medical Doctors paid (at a rate of 150,000 per month per doctor).

Vote: 524 Kibaale District

Workplan 5: Health

Medium Term Plans and Links to the Development Plan

Construction of Muhorro HC 111 - page 43.

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

Completion of construction of ward at Kasambya HC 111, Staff quarters at Nalweyo HC 111 and Kisiita HC 111 by World Vision

Construction of children's ward at Kakindo HC 1V and General ward at Kisiita HC 111 by world vision

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

1. Shortage of staff

There is shortage of trained and qualified staff, especially Doctors and laboratory technicians

2. Inadequate transport facilities

Office of DHO has no vehicle. No motorcycles for Health Inspectorate staff, Health centre 1V records assistant and Biostatistician. No vehicle for Kagadi Hospital.

3. Absence of running water in Health Units

Only Kagadi Hospital has running water system. Absence or inadequate water affects infection control and cleanliness in the Health units.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	13,511,140	7,313,094	14,985,485
Conditional Grant to Primary Education	999,576	666,384	926,032
Conditional Grant to Primary Salaries	8,598,611	4,455,908	9,758,827
Conditional Grant to Secondary Education	1,715,182	1,143,454	1,615,330
Conditional Grant to Secondary Salaries	1,661,217	809,640	2,182,120
Conditional Grant to Tertiary Salaries	46,076	24,046	85,272
Conditional Transfers for Non Wage Technical Institut	124,200	82,800	144,355
Conditional Transfers for Wage Technical Institutes	114,897	0	0
Conditional transfers to School Inspection Grant	78,997	37,360	78,079
District Unconditional Grant - Non Wage	32,471	20,691	51,178
Locally Raised Revenues	30,829	9,587	25,026
Multi-Sectoral Transfers to LLGs	20,907	0	26,589
Other Transfers from Central Government		19,135	4,500
Transfer of District Unconditional Grant - Wage	88,178	44,089	88,178
<i>Development Revenues</i>	1,139,952	486,967	1,033,816
Conditional Grant to SFG	656,841	311,999	552,869
Construction of Secondary Schools	200,000	95,000	100,000
Donor Funding	19,166	0	19,166
LGMSD (Former LGDP)	159,935	79,968	184,317
Locally Raised Revenues	9,000	0	70,000
Multi-Sectoral Transfers to LLGs	95,010	0	107,464

Vote: 524 Kibaale District

Workplan 6: Education

Total Revenues	14,651,092	7,800,060	16,019,301
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>13,511,140</i>	<i>7,287,445</i>	<i>14,985,485</i>
Wage	10,508,978	5,309,661	12,114,396
Non Wage	3,002,162	1,977,784	2,871,089
<i>Development Expenditure</i>	<i>1,139,952</i>	<i>137,035</i>	<i>1,033,816</i>
Domestic Development	1,120,786	137,035	1,014,650
Donor Development	19,166	0	19,166
Total Expenditure	14,651,092	7,424,480	16,019,301

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

During the 2nd quarter, the department received a total income of 3,927,837,000 representing 107% of the planned out turn for the quarter and 53% of the annual budget for the department. The sources that performed above the projected out turn i.e at 133% of the planned release for the quarter include; conditional grant to primary education, conditional grant to secondary education and conditional transfers for non wage - technical institutes. Sources that performed poorly include; local revenue for recurrent expenditure at 71% of the planned out turn for the quarter or 31% of the planned annual out turn, construction of secondary at 89% the planned out turn for the quarter or 47% of the planned annual out turn. During the 2nd quarter, there was completely no release from donor funding. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. Regarding Expenditure, during the 2nd quarter, the department spent 3,754,487,000 representing 103% of the planned expenditure for the quarter. The cumulative expenditure as per the end of the quarter was 51% of the planned annual expenditure for the department. The unspent balances were 350,919,000 out of which 303,333,768 was the balance as per the cash book and was from SFG committed for capital projects whose procurement process was still on going. The other unspent balance of 47,585,232 was on the LGMSDP A/c and was committed for education capital projects under LGMSDP whose procurement process was still on going.

Department Revenue and Expenditure Allocations Plans for 2013/14

The projected income for the department during the 2013/14FY excluding multi sectoral transfers stands at 15,885,248,000 out of which 93.5% is recurrent revenue while 6.5% is development revenue. Of the recurrent revenue, 80.8% is wage while 19.2% is non wage recurrent. 98.1% of the development revenue is domestic development while 1.9% is donor development. The departmental revenue for 2013/14 FY has increased by 9.3% as compared to that of the 2012/13FY. This is because the revenue for 2013/14FY includes increase in budget for salaries of secondary, primary and Tertiary, some funds (other Government transfers) from the Ministry of Education and sports for monitoring and supervision of schools by DEO's office which was recently introduced and a provision for procurement of vehicle for the Department that has been made. Thus because of slight increase in local revenue, provision for purchase of vehicle, introduction of DEO monitoring grant and provision for Local education fund, outputs such as education management services, monitoring and supervision, Sports management and SNE have slightly increased. The overall budget for school Facility grant has gone down and much of this money will cater for payment of unfinished works.

(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: 0781 Pre-Primary and Primary Education

Vote: 524 Kibaale 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 teachers paid salaries	2199	2151	2199
No. of qualified primary teachers	2199	2199	2199
No. of pupils enrolled in UPE	132987	132987	130464
No. of student drop-outs	950	186	950
No. of Students passing in grade one	228	0	400
No. of pupils sitting PLE	6593	8325	8820
No. of classrooms constructed in UPE	14	0	06
No. of latrine stances constructed	66	2	34
No. of teacher houses constructed	4	0	4
No. of primary schools receiving furniture	252	0	144
Function Cost (US\$ '000)	10,539,880	8,011,389	11,541,097
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	302	302	302
No. of students passing O level	2235	0	2235
No. of students sitting O level	2500	2489	2600
No. of students enrolled in USE	12434	12434	12434
No. of classrooms constructed in USE		0	5
Function Cost (US\$ '000)	3,576,408	3,084,423	3,897,450
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	45	9	45
No. of students in tertiary education	345	345	396
Function Cost (US\$ '000)	285,164	124,243	228,709
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	670	527	804
No. of secondary schools inspected in quarter	62	48	75
No. of tertiary institutions inspected in quarter	6	6	13
No. of inspection reports provided to Council	12	6	12
Function Cost (US\$ '000)	223,998	166,249	310,283
Function: 0785 Special Needs Education			
No. of SNE facilities operational	3	6	3
No. of children accessing SNE facilities	151	151	151
Function Cost (US\$ '000)	25,643	720	41,762
Cost of Workplan (US\$ '000):	14,651,092	11,387,023	16,019,301

Plans for 2013/14

6 classrooms will be constructed (at St. Peters Kitumba, Kasambya Parents and Kitutuma), 2 staff houses (at Kitebere and Mutagata), 26 latrine stances will be constructed, 144 desks procured, a staff house with 54 stance latrine and bathroom at Nalweyo S.S.I will be 1 constructed, 840 primary schools inspected, 75 secondary school inspected, 13 Tertiary Institutions inspected, 8,820 P.7 candidates registered for PLE, Participation in school games and Athletics up to national level, children with special needs placed in schools and general administration conducted, a headcount exercise for secondary will be conducted, a CPDC for teachers organised, annual census for primary will be conducted, best performing students rewarded with gifts, EMIS report prepared, a new vehicle procured and recruitment of teachers done.

Vote: 524 Kibaale District

Workplan 6: Education

Medium Term Plans and Links to the Development Plan

Classroom construction (DDP pp.59), latrine construction(DDP pp.59), Staff house construction (DDP pp .59), school inspection (DDP pp. 62), Games and Sports activities (DDP pp. 64), Special Needs activities (DDP pp.64-65)

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

World Vision(Classroom construction, Latrine and Staff House construction, capacity building for SMCs and teachers In 5 Sub Counties); EMESCO (Latrine construction, Ferro cement tanks at schools, installation of handwashing facilities at school and health education in selected sub counties); URDT (Support to primary and secondary school children and vocational skills support); Red Cross (Water and sanitation in schools in 3 Sub counties in the rift valley area); KSCON (Support to OVCs).

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

1. Lack of vehicle

The two existing vehicles procured in 2001 and 1998 respectively are too old and currently grounded. The department is therefore unable to do monitoring and supervision to ensure provision of quality education and value for money for all education project

2. Inadequate manpower

The Department has only 3 Inspectors of schools yet the District has 5 Counties with 840 primary schools, 75 secondary schools, 314 nursery schools and 13 Tertiary Institutions. Inspection and follow up activities is not adequate

3. Staff Ceiling

All schools in the District are operating below capacity because of limited staff ceiling. For each class to have a teacher in a class, the district needs 383 teachers. Thus there is poor service delivery and hence poor performance.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,438,648	233,886	3,836,078
District Unconditional Grant - Non Wage	30,637	11,834	24,589
Locally Raised Revenues	16,072	12,300	133,013
Multi-Sectoral Transfers to LLGs	592,442	0	639,144
Other Transfers from Central Government	694,839	173,711	664,841
Roads Rehabilitation Grant	0	0	2,230,000
Transfer of District Unconditional Grant - Wage	67,491	33,745	109,620
Transfer of Urban Unconditional Grant - Wage	34,871	0	34,871
Unspent balances – Other Government Transfers	1,931	1,931	
Unspent balances – UnConditional Grants	365	365	
<i>Development Revenues</i>	159,485	13,329	180,724
Multi-Sectoral Transfers to LLGs	101,709	0	140,442
Other Transfers from Central Government	55,000	10,553	15,600
Unspent balances – Locally Raised Revenues		0	4,915
Unspent balances – Other Government Transfers	2,776	2,776	19,767

Vote: 524 Kibaale District

Workplan 7a: Roads and Engineering

Total Revenues	1,598,133	247,215	4,016,802
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,438,648</i>	<i>134,586</i>	<i>3,836,078</i>
Wage	102,362	33,745	144,491
Non Wage	1,336,286	100,840	3,691,588
<i>Development Expenditure</i>	<i>159,485</i>	<i>5,936</i>	<i>180,724</i>
Domestic Development	159,485	5,936	180,724
Donor Development	0	0	0
Total Expenditure	1,598,133	140,521	4,016,802

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

During the 2nd quarter, the department received a total income of 41,555,000 representing 10% of the planned out turn for the 2nd quarter and 15% of the annual budget for the department. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. The report also indicates that there was no out turn under urban wage. This is because the receipts for urban wage have been captured under the administration department. The department never received 2nd quarter release for Road Fund due to delayed submission of the revised Annual Workplan. During the 2nd quarter, the departmental local revenue out turn for th quarter was 232% of the planned out turn for the quarter or 77 % of the annual target. Regarding Expenditure, during the 2nd quarter, the department spent 115,504,000 representing 29% of the planned expenditure for the quarter. The cumulative expenditure was at only 9% of the planned annual expenditure. The unspent balance worth 106,694,000 was committed for road works. The road works delayed due to the delayed operationalisation of the new Guidelines that were introduced by the centre effective the 2012/13FY.

Department Revenue and Expenditure Allocations Plans for 2013/14

The projected income for the department during the 2013/14FY excluding multi sectoral transfers to Lower Local Governments stands at 3,237,216,000 out of which 96.4% is recurrent revenue while 3.6% is development revenue. Of the recurrent revenue, 3.7% is wage while 96.3% is non wage recurrent. All the development revenue is domestic development. The departmental revenue for 2013/14 FY has increased by 146% as compared to that of the 2012/13FY. This is because of Roads Rehabilitation Grant and provision for plant infrastructure maintenance under the roads and engineering department. Thus, there has been increased allocation of funds to some outputs namely; specialised machinery and equipment, Rural roads construction and rehabilitation and operations of the district roads office. Funding to other outputs has either slightly reduced or remained constant as compared to that of FY 2012/13.

(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: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	52	15	84
Length in Km of Urban paved roads routinely maintained	42	0	
No. of bottlenecks cleared on community Access Roads	51	0	
Length in Km of District roads routinely maintained	476	430	392
Length in Km of District roads periodically maintained	499	0	20
Length in Km. of rural roads constructed		0	84
Function Cost (US\$ '000)	1,584,133	311,577	3,764,746
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	14,000	21,487	252,057
Cost of Workplan (US\$ '000):	1,598,133	333,064	4,016,802

Vote: 524 Kibaale District

Workplan 7a: Roads and Engineering

Plans for 2013/14

construction and rehabilitation of part of Bukonda Rweega, 12.6km, Kaseizire - Matale via Kayanja 13.4km, Kairabwa - Kasambya via Kigomba 12km, Bitahondwa or Kanyangaro - Mpasana via Munsaana 14km, Kisuura Kamagali 14.5km, Kasoha - Nyamacumu via Kenga 11.5km, 10.0km will receive periodic maintainance namely Kyamujundo - Kamusenene 5.0km and 5.0km of Kakindo Kasenyi feeder roads. 91.9km will receive machine maintenance along the following roads:- Mwitanzige - Kisiita 18.4km, Kiranzi - Nguse 12.6km, Kihumuro - Mazooba 7km, Mabaale - Kyamasega 13.4km, Kakihimbara - Nyamarwa 11km and Kiryane - Kurukuru - Bwikara 22km, Kituuma - Kiguhyo 14.5km. 499.7 km labour routine maintenance. There will also be spot improvement and culvert installation along Kihumuro - Mazooba near Nyabarogo swamp, 01 motor grader procured, 01 water bouser procured, 01 pick up vehicle procured, 01 vibro roller procured.

Medium Term Plans and Links to the Development Plan

Refer to DDP pages 150, 158,159 and 196, roads division will do routine and periodic maintenance of feeder roads and assist Sub Counties to make good access road structural bottlenecks. Maintenance of buildings, vehicles and motorcycles including minor repairs of road plants shall be done. Procurement of stationary and payment of field staff facillitation will be effected.

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

CAIIP programme funded by the Ministry of Local Government will rehabilitate 84km of community access roads to class III status of feeder roads. The roads are: Kyakatwanga - Kitengeto - Kakwaku - Nsonga-Nguse-Kisengwe 20.6km in MataleS/C

Kobushera - Rwensene - Rugarama- Nyakatojoo - mpeefu access road 16.2km in Mpeefu subcounty, Kamondo - Kabasara - Itomero - Kihumuro 15km in Nyamarwa sub county.

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

1. Inadiquate funding for periodic maintenance, no funding for rehab.

There is little funding for rehabilitation and periodic.

2. Few road equipments.

Constant breakdown of District road equipment using Force Account, Lack of competent firms for District to hire road equipment to usein periodic maintenance using Force account.

3. Heavy rains and bad soils for road works.

Most of the parts of the district do not have good local material for road works. The roads constructed damage quickly under heavy rains and trucks accessing through. The district has hilly terrain with big rivers, streams and swamps which over flows.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	51,815	11,551	32,729
District Unconditional Grant - Non Wage	3,222	1,400	6,147
Locally Raised Revenues	2,922	220	2,503
Multi-Sectoral Transfers to LLGs	24,671	0	2,079
Sanitation and Hygiene	21,000	9,931	22,000
<i>Development Revenues</i>	514,450	224,939	513,520
Conditional transfer for Rural Water	472,906	224,939	472,906
Multi-Sectoral Transfers to LLGs	41,544	0	40,614

Vote: 524 Kibaale District

Workplan 7b: Water

Total Revenues	566,265	236,490	546,249
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>51,815</i>	<i>10,151</i>	<i>32,729</i>
Wage	0	0	0
Non Wage	51,815	10,151	32,729
<i>Development Expenditure</i>	<i>514,450</i>	<i>50,589</i>	<i>513,520</i>
Domestic Development	514,450	50,589	513,520
Donor Development	0	0	0
Total Expenditure	566,265	60,740	546,249

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

During the 2nd quarter, the department received a total income of 113,013,000 representing 80% of the planned out turn for the 2nd quarter and 42% of the annual budget for the department. During the 2nd quarter, the departmental local revenue and District unconditional grant out turn was 1,620,000/=. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. Other sources performed as planned. Regarding Expenditure, during the 2nd quarter, the department spent 23,583,000/= representing only 20.9% of the funds received during the quarter. The unspent balance worth 175,750,000/= representing 74.3% of the cumulative release to the department. The low utilisation of funds was due to delayed procurement of civil works.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the 2013/14FY, the water subsector is planned to receive a total revenue of 503,557,000 out of which 9.5% will be non wage recurrent while 90.4% will be for domestic development.. The funds allocated to the department have slightly increased by 0.5% compared to that of 2012/13FY because there was a slight increment in the IPFs for the District un conditional grant non wage, Locally raised revenue and the sanitation and hygiene grant for 2013/14FY. The water funds at the district level (excluding multi sectoral transfers) will be utilised as follows:- 30% for construction of hand dug shallow wells, 35% for payment of arrears for boreholes, 5.5% for construction of ferro cement tanks, 9.4% for rehabilitation of existing of water sources 5% retention payment for FY 2012/13, 4.2% for hygiene and sanitation activities, 6.4% operation of district water office, 6% supervision , monitoring and cordination, 8% for promotion of community based management sanitation and hygiene. There is change in the IPFs for the water subsector as compared to that of 2012/13FY because of the increase in local raised revenue. Allocation to supervision, community monitoring and coordination will decline by 25% due to the change in the sectoral guidelines while the allocation for operation and Maintenance, support for O&M for district water office and capital development will remain constant because there is no change in the guidelines. The allocation for promotion of community based management sanitation and hygiene will increase by 25% due to increase in the percentage allocation to soft ware activities.

(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: 0981 Rural Water Supply and Sanitation

Vote: 524 Kibaale District

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	45	30	45
No. of water points tested for quality	18	10	18
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of water points rehabilitated	14	0	14
% of rural water point sources functional (Shallow Wells)	85	85	85
No. of water pump mechanics, scheme attendants and caretakers trained	30	60	30
No. of water and Sanitation promotional events undertaken	5	5	5
No. of water user committees formed.	39	0	39
No. Of Water User Committee members trained	39	0	39
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18	0	21
No. of deep boreholes drilled (hand pump, motorised)		0	09
Function Cost (US\$ '000)	566,265	148,831	546,249
Cost of Workplan (US\$ '000):	566,265	148,831	546,249

Plans for 2013/14

Construction of 21 shallow wells, Payment of arrears for 09 boreholes, Retention for civil works for 2012/13 FY 05 ferro cement tanks, rehabilitation of 14 boreholes, 6 advocacy meetings, training of 35 water source committees, conducting 4 District Water and Sanitation committee meetings, conducting 4 radio programmes, 8 National and regional consultative meetings, 2, household sanitation and hygiene situation analysis, initial baseline surveys, 1 sanitation week activities, 1 home improvement campaign with promotion of hand washing

Medium Term Plans and Links to the Development Plan

Construction of shallow wells and construction of boreholes Refer to DDP pages 152, construction of Ferro cement tank page 152, Rehabilitation of boreholes and payment for retention page 153 Formation and training of water source committees page 154.

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

The following NGOs are involved in water and sanitation activities:- World Vision Uganda, Red Cross, EMESCO Development Foundation shallow wells Buyaga East and West, shallow wells in Buyanja, and shallow wells in Bugangaizi West, Training Water source committees) KCSON, Central Government will construct Kagadi WSS and Kakumiro WSS.

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

1. equity distribution of water facilities

Some areas have no potential sites for which can be developed as shallow wells, springs, bore holes,

2. Delayed implementation of centrally managed projects

Some towns in Kibaale District, Kakumiro and Kagadi Town Councils are under urban water supplies but they have not been served with safe water to date.

3. Unavailability of spare parts for boreholes

Spare parts are not stocked by local available traders

Vote: 524 Kibaale District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	247,124	78,447	224,724
Conditional Grant to District Natural Res. - Wetlands	8,723	4,362	8,723
District Unconditional Grant - Non Wage	25,467	8,795	48,475
Locally Raised Revenues	29,222	3,193	20,026
Multi-Sectoral Transfers to LLGs	59,800	0	18,351
Transfer of District Unconditional Grant - Wage	123,629	61,815	129,149
Unspent balances – UnConditional Grants	282	282	
<i>Development Revenues</i>	43,780	6,792	43,859
LGMSD (Former LGDP)	18,277	6,792	18,277
Multi-Sectoral Transfers to LLGs	25,503	0	25,581
Total Revenues	290,904	85,239	268,583
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	247,124	74,060	224,724
Wage	123,629	61,815	129,149
Non Wage	123,495	12,245	95,576
<i>Development Expenditure</i>	43,780	0	43,859
Domestic Development	43,780	0	43,859
Donor Development	0	0	0
Total Expenditure	290,904	74,060	268,583

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

During the 2nd quarter, the department received a total income of 41,055,000 representing 57% of the planned out turn for the 2nd quarter and 14% of the annual budget for the department. During the 2nd quarter, the departmental local revenue out turn was poor at only 8% of the projected local revenue for the 2nd quarter or 2% of the annual projected local revenue. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. Regarding Expenditure, during the 2nd quarter, the department spent 38,384,000 representing 93.5% of the funds received during the quarter. The unspent balances were 11,179,000 out of which 4,386,000 was committed for procurement of tree seedlings under LGMSDP while 6,792,000 was for meeting recurrent expenditure obligations like payment of fuel and stationery bills.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the 2013/14FY, the department is planned to receive a total of ushs 224,651,000 excluding multi sectoral transfers to Lower Local Governments. Out of the projected departmental revenue, 51.6% is for wage recurrent expenditure while 54.8% is for non wage recurrent. Domestic development expenditure is projected to account for 17.5% of the projected total revenue to the department. There is a 6% increase in the revenue allocation to the department compared to that of the 2012/13FY due to the increase in the District unconditional grant non wage allocated to the department. Accordingly, there have been increased allocations to most of the departmental outputs other than land management services and infrastructure planning whose allocation has slightly reduced. The allocation for monitoring and evaluation of environmental compliance output has been maintained constant as compared to that of the 2012/13FY. The slight changes in the output allocations have been made to absorb the slight increment in the overall departmental allocation but the sector priorities have not changed.

(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

Vote: 524 Kibaale District

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
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	8	2	5
Number of people (Men and Women) participating in tree planting days	100	708	100
No. of Agro forestry Demonstrations	5	0	5
No. of community members trained (Men and Women) in forestry management	210	72	210
No. of monitoring and compliance surveys/inspections undertaken	72	55	72
No. of Water Shed Management Committees formulated	4	0	4
No. of Wetland Action Plans and regulations developed	25	0	2
Area (Ha) of Wetlands demarcated and restored	25	0	2
No. of community women and men trained in ENR monitoring	150	44	
No. of monitoring and compliance surveys undertaken	8	4	8
No. of new land disputes settled within FY	6	2	6
Function Cost (US\$ '000)	290,904	114,194	268,583
Cost of Workplan (US\$ '000):	290,904	114,194	268,583

Plans for 2013/14

Staff salaries paid for 12 months, 4 Quaterly Workplans, budget and reports prepared and submitted, 12 Field supervision, monitoring reports done, 1 Vehicle maintained, 2 computers & 1 printer maintained, 1 laptop purchased, staff footage allowance paid. Tree Planting and Afforestation, Procurement of 41,385 eucalyptus seedlings, Procurement of 20,000 pine seedlings, (Tree planting 5ha established and maintained, 3 tree nurseries maintained), World Forestry day celebrations organised. Training in forestry management (Fuel Saving Technology, Water Shed Management, 50 men and 50 women trained, hold 12 school outreaches, 3 community sensitisation meetings, 5 Agroforestry demonstration plots established), Forestry Regulations, patrols, monitoring and Inspections (72 inspections), 12 radio programmes on forestry issues held, collect forest revenue, 3 motorcycles maintained, Identification and train 6 water shed management committees, holding wetland community sensitisation meetings, conducting radio programs on KKCR, Kagadi Broadcasting Services (KBS) and Emambya, organise World wetland day celebrations, Roll district wetland Action Plan, demarcate and restore 25 ha of wetland, Carryout routine wetlands inspection and monitoring, 150 men and women sensitised on ENRs, training School Environmental Education coordinators, conduct Environmental education competitions, World Environment Day commemorated, Conduct 6 ENR surveys, review EIA and Audit reports involving site inspections, settle 6 land disputes, Hold community sensitisation meetings on land matters, surveying and open boundaries of govt and insitutional land, issue land titles and other interests in various types of land, hold radio programmes on land matters, Develop and deposit physical plans for towns and trading centres, Conduct 8 monitoring visits to towns and trading centres and hold 8 sensitisation meetings on infrastructure planning.

Medium Term Plans and Links to the Development Plan

8 quarterly work[plans and reports prepared and submitted (pg 133), 48 field supervision, monitoring and evaluation (pg 133),, 1 vehicle serviced and repaired (pg 133), 2 computers, 1 photocopier and 1 printer serviced and repaired, 1 Laptop purchased (pg 133), 36 radio programs (pg 133),, 12 workshops and sensitisation meetings attended (pg 133), 6 new tree nursery beds established (pg 133), 12 ha of trees established (Pg134), 144,000 seedlings distributed (Pg134), 78 community sensitisation meetings (Pg134), 78 radio programs (Pg134), 219 forest inspections and patrols (Pg134), stock taking of harvestable trees (Pg134), 1 motorcycle procured (Pg134), collect forest revenue (Pg134), 12 degraded riverine wetland restored, 72 wetland inspections (Pg 135), World wetlands Day commemorated (Pg 135), 10 Community sensitisation meetings (Pg 135), district state of environment report rolled (Pg 135), 2 School

Vote: 524 Kibaale District

Workplan 8: Natural Resources

environment education coordinators workshops (Pg 135) , Environment education competitions (Pg 135), 2 World environment day commemorated (Pg 136), DEC meetings held (Pg136), 25 meetings on land matters (Pg136) , 13 percls of government and institutionalland boundaries surveyed/opened (Pg136) , 30 land titles and other certificates in various ters (Pg136) , 13 percls of government and institutionalland boundaries surveyed/opened (Pg136) , 30 land titles and other certificates in various interests issued (Pg136), 22 physical plans for towns and trading centres developed (Pg136) , 54 monitoring visits to towns and trading centres (Pg136).

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

National Forestry Authority (NFA), Saw Log Production Grant Scheme (SPGS) provides tree seedlings to farmers annually and World Vision supportssensitisation meetings in the District.

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

1. Lack of technical equipment

The department lack Laptop for easy service delivery. The department lacks 3 sound motorcycles. Land management sub sector has no transport at all and lacks technical equipment for field and office work.

2. Inadequate staffing

There is lack of some critical staff in the department namely; Land Valuer and 2 Forest Rangers, 3 forest guards. This has affected the functionality of the Natural Resources Department.

3. Increasing human pressure on natural resources

There is a high population growth rate in the district and this increases the demand for cultivable land leading to massive degradation of fragile eco systems such as natural forests and wetlands with numerous land disputes.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	559,791	200,366	605,092
Conditional Grant to Community Devt Assistants Non	47,112	22,281	47,181
Conditional Grant to Functional Adult Lit	36,082	17,064	36,082
Conditional Grant to Women Youth and Disability Gr:	32,913	14,811	32,913
Conditional transfers to Special Grant for PWDs	68,715	32,497	68,715
District Unconditional Grant - Non Wage	22,700	10,076	20,589
Locally Raised Revenues	20,300	5,877	4,013
Multi-Sectoral Transfers to LLGs	97,971	0	93,560
Other Transfers from Central Government	30,000	0	30,000
Transfer of District Unconditional Grant - Wage	191,881	95,941	261,743
Transfer of Urban Unconditional Grant - Wage	10,297	0	10,297
Unspent balances – UnConditional Grants	1,820	1,820	
<i>Development Revenues</i>	286,332	136,058	278,939
Donor Funding	66,921	21,493	66,921
LGMSD (Former LGDP)	188,216	89,369	206,018
Locally Raised Revenues	6,000	0	6,000
Unspent balances - donor	25,196	25,196	

Vote: 524 Kibaale District

Workplan 9: Community Based Services

Total Revenues	846,123	336,424	884,031
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>559,791</i>	<i>178,521</i>	<i>605,092</i>
Wage	202,178	95,941	272,040
Non Wage	357,613	82,581	333,052
<i>Development Expenditure</i>	<i>286,332</i>	<i>147,911</i>	<i>278,939</i>
Domestic Development	194,216	101,320	212,018
Donor Development	92,117	46,592	66,921
Total Expenditure	846,123	326,432	884,031

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

During the 2nd quarter, the department received a total income of 160,386,000 representing 78% of the planned out turn for the 2nd quarter and a cumulative out turn of 40% of the projected annual income for the department. The departmental local revenue out turn was good at 71% of the projected local revenue for the 2nd quarter. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. The report also indicates that there was no out turn under urban wage. This is because the receipts for urban wage have been captured under the administration department. The departmental expenditure during the quarter was 248,377,000 representing 121% of the planned expenditure for the 2nd quarter. The cumulative expenditure as at the end of the quarter was 38% of the planned annual expenditure for the department. The unspent balance was 12,268,000 committed for routine departmental activities that were still on going.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the 2013/14FY, the department is projected to receive 790,471,000 excluding multi sectoral transfers to Lower Local Governments. The revenue is expected to be realised from the following categories: recurrent revenues will be 69.2 % while development revenues will be 30.8 % . Of the recurrent revenue, 30.6 % will be for wage while the balance of 38.6 % will be non wage recurrent. There was a slight increase in the departmental Budget for 2013/14FY by 0.049% compared to that of 2012/13FY. Changes were in CDD and support to community Assistants Non wage. However there were no changes in IPFS for outputs such as Operation of community Based Services, Social rehabilitation, Community Development services HLGs, Gender Mainstreaming, Culture Mainstreaming, children and youth services. However significant decline was made in Locally raised revenue IPF by half mainly due to reduction in District local revenue allocated to the department.

(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			
No. of children settled	20	10	25
No. of Active Community Development Workers	34	34	31
No. FAL Learners Trained	1750	1750	1750
No. of children cases (Juveniles) handled and settled	20	0	20
No. of Youth councils supported	35	35	35
No. of assisted aids supplied to disabled and elderly community	35	35	35
No. of women councils supported	35	0	35
Function Cost (US\$ '000)	846,123	459,937	884,031
Cost of Workplan (US\$ '000):	846,123	459,937	884,031

Vote: 524 Kibaale District

Workplan 9: Community Based Services

Plans for 2013/14

45 CDD group Projects supported with seed capital , Fal program coordinated, 10 womens group projects supported , 14 PWD group projects supported with seed capital,80 artisan youth equipped with hand on training and start up tools,Gender mainstreaming programs promoted,OVC program coordinated , vulnerability councils (wome,Youth and PWDs Coucils) coordinated.

Medium Term Plans and Links to the Development Plan

48 CDD group Projects supported with seed capital - DDPpg 81, FALprogram coordinated DDP Pg -pg81, 20 PWD group projects supported with seed capital- DDP pg 81,60 artisan youth eupied with hand on training- DDP pg 83,Gender mainstreaming programs promoted- DDP pgs 84-85, vulnerability councils coordinated (youth council-pg 85 women and Pwd councils - pg86)

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

(1) Kibaale Civil Society Organisation Net Work(KCSON)-Capacity building of CSOs (esp young/small ones),Research, documentation and Agriculture, Health, Education, ENRs,Engagements for better service delivery, fight against corruption ,Popularization of Quality Assurance Certification Mechanism for NGOs,Support CSO days (District CSO day,Coordination of CSOs with other stake holders ,Continue the promotion of Women and children rights ,Continue the Rights Equity and Protected Areas project activities ,Support Orphans and Other Vulnerable Children through 5 member organisation>Total Budget for KCSON For 2013/14 =303,000,000/= (2) World Vision Kibaale Cluster (Major dvelopment areas of focus Health- HIV AIDS programs suported , , Primary Education suported , Sponsor-ship project -Child rights and Protection enhanced , Quality Water & Sanitation levels improved ,Livelihood project -Food Production and nutrition levels improved in communities, Total Budget FY 2013/14 =Grand Total 4,435,681,840/=, in Area Development areas (ADP) of Kakindu 1,111,546,880/=,Kasambya ADP= 1,315,272,240/=,Kiryanga ADP= 868,815,680/=Nalweyo/Kisiita=1,140,007,040/=

(3) EMESCO Development Foundation Kibaale,Health Water & Sanitation programs suported ,Livelihood project -Food Production and nutrition levels improved in communities In District For FY 2013/14- Grand Total 3, 308,100,000/=

(4) URDT- EDUCATION AND TRAINING,COMMUNITY COORPERATION,Rural Communication and Development,SUSTAINABLE AGRICULTURE AND AGRI- BUSINESS In District For FY 2013/14- Grand TOTAL 3,228,566,000/=

(5) Uganda Red Cross – Kibaale in sub counties of Mpeefu,Kyaterekera and Ndaiga:Quality Water & Sanitation levels improved Total for Red Cross' WATSAN Project= 3.5b (for 3years and it includes funds for 1 sub county in Hoima(6) IDI (MHC, HIV),St. Ambrose Charity (Health),Save Foundation (HIV) Other Organisations' contribution is channeled through Sub Counties.

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

1. Lack of community centres and a remand Home

All the 15 newly created LLGs lack community centres to be used as for mobilisation areas towrds all development programs and the District lacks a remand home to be used as a rehablitaion centre for juvenels in contact with the law.

2. Lack of Transport means

The Department to date still has no vechile to aid it coordinate its programs in 35LLGs of the District,Equally 15CDos donot have motor cycles while the 20 CDOs who have ; their motor bics are worn out and in DMC start to aid implement field work easily.

3. Inadequate technical capacity among CDOs

There over 15 newly recruited CDOs who need urgent orientation while the old one too need to be re-oriented on their roles and Reponsibilities.

Vote: 524 Kibaale District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	172,265	59,346	161,066
Conditional Grant to PAF monitoring	61,568	29,117	60,223
District Unconditional Grant - Non Wage	24,116	7,191	36,260
Locally Raised Revenues	37,526	2,397	12,828
Multi-Sectoral Transfers to LLGs	8,773	0	12,474
Transfer of District Unconditional Grant - Wage	39,281	19,641	39,281
Unspent balances – UnConditional Grants	1,000	1,000	
<i>Development Revenues</i>	79,684	37,924	87,240
District Unconditional Grant - Non Wage	32,000	15,161	
Donor Funding	2,200	0	2,200
LGMSD (Former LGDP)	45,484	22,763	49,786
Locally Raised Revenues		0	33,191
Multi-Sectoral Transfers to LLGs		0	2,063
Total Revenues	251,949	97,270	248,307
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	172,265	44,866	161,066
Wage	39,281	19,641	39,281
Non Wage	132,983	25,226	121,785
<i>Development Expenditure</i>	79,684	37,924	87,240
Domestic Development	77,484	37,924	85,040
Donor Development	2,200	0	2,200
Total Expenditure	251,949	82,790	248,307

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

During the 2nd quarter, the department received a total income of 44,462,000 representing 71% of the planned out turn for the 2nd quarter and 39% of the annual budget for the department. During the 2nd quarter, there was completely no release from donor funding and the departmental local revenue out turn was poor at only 6% of the projected local revenue for the 2nd quarter. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. The performance of the revenue from the District Unconditional Grant non wage was also poor at 48% of the planned revenue for the 2nd quarter. Regarding Expenditure, during the 2nd quarter, the department spent 34,635,000 representing 77.9% of the funds received during the quarter. The unspent balances as per the cash book were 14,480,000 under the PAF Monitoring and Accountability grant which was saved for organising the budget conference that was rescheduled for early January 2013. Regarding the Domestic Development (LGMSDP), the balance for the department as per the cash book was Nil.

Department Revenue and Expenditure Allocations Plans for 2013/14

The projected total revenue for the department for 2013/14FY excluding multi sectoral transfers to Lower Local Governments is 233,769,000 out of which 17.2% is for wage recurrent and 48.4% is for non wage recurrent. Domestic Development revenue is planned to account for 33.4% of the departmental budget while donor Development will be 1% of the departmental budget. The total development revenue is projected to account for 34.4% of the departmental revenue. The total budget for the sector has decreased by 6% as compared to that of the 2012/13 Financial Year because of the decline in the allocations for the District unconditional grant non wage and local revenue. More so, the budget for 2012/13FY included unspent balances worth 1,000,000 compared to that of FY 2013/14. The allocations to outputs namely; Management of the District Planning Office and Management Information System have been reduced to absorb the decline in allocation of funds to the department while the allocations for all the other outputs have been maintained at the level of 2012/13 excluding the one - off expenditures that were due to unspent balances.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 524 Kibaale District

Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	7	3	7
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (UShs '000)	251,949	141,152	248,307
Cost of Workplan (UShs '000):	251,949	141,152	248,307

Plans for 2013/14

12 sets of DTTPC minutes prepared, 04 quarterly reports consolidated, 12 monthly briefs consolidated, 01 departmental vehicle maintained, 04 computers and 01 photocopier maintained, The LG Budget Framework Paper prepared, 04 multisectoral monitoring reports prepared, 04 Political monitoring reports prepared, the World Population Day celebrations organised, 01 Annual District Statistical Abstract for 2012 prepared, 01 report for mentoring of District and LLGs in Integration of Population Issues in Development Planning made, 04 quarterly updates of the District website made, 01 Internal Assessment report prepared, 04 quarterly LGMSDP reports consolidated, 100 copies of the DDP Midterm review report prepared.

Medium Term Plans and Links to the Development Plan

12 sets of DTTPC minutes prepared, 04 quarterly reports consolidated, 12 monthly briefs prepared, 01 departmental vehicle maintained, 04 computers and 01 photocopier maintained, The LG Budget Framework Paper prepared, 04 multisectoral monitoring reports prepared, 04 Political monitoring reports prepared, the World Population Day celebrations organised, 01 Annual District Statistical Abstract for 2012 prepared, 01 report for mentoring of District and LLGs in Integration of Population Issues in Development Planning made, 04 quarterly updates of the District website made, 01 Internal Assessment report prepared, 04 quarterly LGMSDP reports consolidated (DDP, pg188 to 192).

(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. Inadequate staffing

The post of Senior Planner, Population Officer, Assistant Statistical Officer and driver are not filled. This puts a lot of pressure on the few staff in the Unit.

2. Very old departmental vehicle

The department has got a very old vehicle which cannot effectively run the enormous departmental field activities like monitoring of development projects and support supervision to Lower Local Governments among others.

3. Inadequate capacity for the planning function at the LLGs

Most LLGs lack the capacity to effectively carry out the Planning Function at their levels. This translates into low quality development plans and weak implementation mechanisms at LLGs.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Vote: 524 Kibaale District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	183,368	32,583	197,276
District Unconditional Grant - Non Wage	29,535	8,525	50,325
Locally Raised Revenues	26,787	3,662	22,530
Multi-Sectoral Transfers to LLGs	25,990	0	23,816
Transfer of District Unconditional Grant - Wage	39,111	19,555	39,500
Transfer of Urban Unconditional Grant - Wage	61,105	0	61,105
Unspent balances – UnConditional Grants	840	840	
Total Revenues	183,368	32,583	197,276
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	183,368	31,752	197,276
Wage	100,216	19,555	100,605
Non Wage	83,152	12,197	96,671
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	183,368	31,752	197,276

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

During the quarter under review, the department received Shs 14,678,000 representing 32% of the planned out turn for the 2nd quarter and 18% of the projected annual income for the department. In the 2nd quarter the departmental Local revenue out turn stood at only 13% of the projected local revenue. This is due to persistent low levels in revenue collection and banned timber cess tax in the district that has been a major source of funds. Under Un conditional Grant Non wage, 54% of the funds were received from the central Government. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments as the reporting tool is yet to be updated to capture Town Council audit expenditure. The report also indicates that there was no out turn under urban wage. This is because the receipts for urban wage have been captured under the administration department. Regarding Expenditure, during the quarter, the department spent 13,848,000 representing 30% of the planned expenditure for the quarter and a cumulative expenditure of 17% of the planned annual expenditure for the department. By the end of the 2nd quarter, the department had unspent balances worth 830,000 committed for payment monthly allowances for departmental staff.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue for the department for 2013/14FY excluding multi sectoral Transfers to Lower Local Governments is 173,460,000 out of which 58% is for wage recurrent and 42% is for non wage recurrent. There is no Domestic and donor development. The total budget for the sector has increased by 10% as compared to that of the 2012/13 Financial Year. The departmental priorities have not changed but the increment in the allocation for internal audit out put is for minimising the challenge of under funding which the output has been facing. The IPFs for wage have been maintained at the level of 2012/13FY.

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	04	2	04
Date of submitting Quaterly Internal Audit Reports	31/07/2013	10/01/2013	31/07/2014
Function Cost (UShs '000)	183,368	50,715	197,276
Cost of Workplan (UShs '000):	183,368	50,715	197,276

Vote: 524 Kibaale District

Workplan 11: Internal Audit

Plans for 2013/14

12 months staff salary will be paid to all staff in addition to verification and forwarding pay change reports for all staff; production and submission of four statutory reports to council as per the regulations & guidelines.

Medium Term Plans and Links to the Development Plan

To reduce the number of audit queries by 80% by June 2015 as shown on pg 193 of the DDP. To improve on the general operations of the Internal audit office by addressing the issue of lack of reliable means of transport, limited staff/structure; and where possible to be catered for as per the DDP pg. 199.

(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. Lack of reliable means of Transport

The department has no reliable means of transport to enable the department conduct effective audit for the current 35 LLGs and this curtails timely production of reports for effective decision making by the management.

2. Failure to access staff at LLGs/ Units

There is a general problem of staff absenteeism especially accounts staff; which negatively impacts on the department's budget for repeated visits. A lot of time is wasted and on very many occasions results into delay to compile reports.

3. Limited Staff

The available staff and existing structure is too limited to timely cover the entire district comprising of 35 LLGs. There is still need for more manpower to for effective performance.

Vote: 524 Kibaale 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)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matala, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekeru, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), Arrears for G/Tax compensation paid to LLGs, 12 monitoring reports prepared, 12 Staff supervision reports prepared, 36 reports for official journeys by District Chairperson made, 4 mentoring reports prepared, 12 reports on , Legal cases prepared, withholding tax arrears for District Councillors paid, loan for CAO's vehicle serviced, 48 reports on official journeys to line ministries prepared, office operations serviced	Staff salaries paid for 6 months (for district, 31 sub counties and Town Council staff), Kasambya, Nalweyo, Nkooko, KyanaISOke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekeru, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 7 monitoring reports prepared, 10 reports for official journeys by District Chairperson made, 7 Staff supervision reports prepared, 3 mentoring reports prepared, 7 reports on , Legal cases prepared, withholding tax arrears for District Councillors paid, loan for CAO's vehicle serviced, report on official journey to line ministries prepared, office operations serviced	Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matala, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekeru, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on , Legal cases prepared, loan for CAO's vehicle serviced, 48 reports on official journeys to line ministries prepared, office operations serviced.
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Wage Rec't:	987,265	Wage Rec't:	429,934	Wage Rec't:	956,596
Non Wage Rec't:	75,000	Non Wage Rec't:	56,124	Non Wage Rec't:	117,506
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	1,062,265	Total	486,059	Total	1,074,102

Output: Human Resource Management

Vote: 524 Kibaale 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)	

Ia. Administration

Non Standard Outputs:	staff performance appraisals coordinated, 1 district recruitment plan prepared and submitted to the line ministries, 12 sets of minutes for disciplinary committee prepared for disciplinary committee prepared 12 months pensioners salary paid, Pension arrears partly paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, district human resource Audit conducted, the district client chatter disseminated to LLGs, workshops and seminars attended, office welfare facilitated, 12 training sittings facilitated	staff performance appraisals coordinated, ministries, 2 sets of minutes for disciplinary committee prepared Pension arrears partly paid, 3 reports for journeys to line ministries prepared, payroll and staff control systems managed, workshops and seminars attended, office facilitated	staff performance appraisals coordinated, 1 district recruitment plan prepared and submitted to the line ministries, 12 sets of minutes for disciplinary committee prepared 12 months pensioners salary paid, Pension arrears partly paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, district human resource Audit conducted, workshops and seminars attended, staff motivated, 12 training sittings facilitated, 500 staff Identity cards procured and printing payslips.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 23,465	<i>Non Wage Rec't:</i> 13,874	<i>Non Wage Rec't:</i> 61,637		
	<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		
	Total 23,465	Total 13,874	Total 61,637		

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	Yes (5 Year Capacity Building Plan Implemented)		
No. (and type) of capacity building sessions undertaken	9 (District headquarters: 7 reports on generic trainings (1 report on induction, 1 on store keeping, 1 on human Resource management, 1 on computer applications, 1 on monitoring and supervisory skills 1 on financial management for entire Council, 01 on Financial Management for Finance Committee) 2 reports on career development.)	3 (1 staff trained in PGD HRM and 2 staff in PGD Project Planning and Management)	3 (2 in Post Graduate Diploma in Public Administration Management, 1 in Post Graduate Diploma in Project Planning Management, 01 in Computer application certificate, 2 in records management, 1 in office management, 1 in Administrative Law, 1 in Audit skills, 01 in Project Planning and Management certificate, workshops and seminars, 01 report about the trip to Kenya prepared.)		
Non Standard Outputs:	, 1 training needs assessment report prepared, 4 mentoring report prepared, Annual Capacity 8/22/2012 Building Plan prepared,	N/A	1 Training Needs Assessment report, 4 monitoring reports prepared, Annual CBG Plan prepared.		
	<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> 83,322	<i>Domestic Dev't</i> 18,883	<i>Domestic Dev't</i> 92,092		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 83,322	Total 18,883	Total 92,092		

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo,	40 (In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo,	75 (In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo,		
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Vote: 524 Kibaale 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

	2012/13	2013/14
Non Standard Outputs:	12 supervision and mentoring reports prepared	6 supervision and mentoring reports prepared
	12 supervision and mentoring reports prepared	12 supervision and mentoring reports prepared
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 12,000	Non Wage Rec't: 5,849
	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0
	Total 12,000	Total 5,849

Output: Public Information Dissemination

	2012/13	2013/14
Non Standard Outputs:	Monthly kilometrage allowances paid, Public information collected, Public information disseminated, Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated, monthly subscription fees for the subsector modem paid, 01 laptop computer for the subsector maintained	Monthly kilometrage allowances paid for 03 months. Monthly allowances paid, Public information collected and disseminated, Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated, 01 laptop computer for the subsector maintained.
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 20,090	Non Wage Rec't: 550
	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0
	Total 20,090	Total 550

Output: Office Support services

	2012/13	2013/14
Non Standard Outputs:	12 Water bills paid, 12 Electricity bills paid, 2 compounds maintained	6 Water bills paid, 6 Electricity bills paid, 4 compounds maintained
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 10,000	Non Wage Rec't: 7,356
	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0
	Total 10,000	Total 7,356

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)	12 (District Headquarters)
No. of monitoring visits conducted	()	2 (2 monitoring reports compiled.)	12 (District Headquarters)
Non Standard Outputs:	District assets engraved, 1 board of survey report compiled, district estates rehabilitated, district compound for the main building upgraded	District compound for the main building upgraded.	District assets engraved, 1 board of survey report compiled. District estates rehabilitated, district compound for the main building upgraded and District Heavy duty generator maintained.

Vote: 524 Kibaale 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)	

1a. Administration

<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>	35,499
<i>Domestic Dev't</i>	44,215	<i>Domestic Dev't</i>	3,390	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,215	Total	3,390	Total	35,499

Output: Records Management

Non Standard Outputs: 2500 personal numbers allocated, 500 mails posted, 2500 files procured, 1 fire extinguisher refilled, 6 Storage boxes procured, 1 2500 file jackets procured

110 personal numbers allocated, 100 mails posted, 1 fire extinguisher refilled.

500 personal numbers allocated, 700 mails posted, 1 fire extinguisher refilled, 6 Storage boxes procured, 1500 file jackets procured, District employees Database updated, 1700 customised files (grammage 300) procured, 04 filing cabinets procured, 05 shelves procured, procurement of 1 printer

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,659	<i>Non Wage Rec't:</i>	25,963
<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
Total	10,000	Total	1,659	Total	25,963

Output: Procurement Services

Non Standard Outputs: 4 procurement adverts placed, 500 bid documents prepared

1 procurement advert placed, 525 bid documents prepared

4 procurement adverts placed, 500 bid documents prepared, Reports and workplans submitted to line Ministries.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	4,938	<i>Non Wage Rec't:</i>	28,499
<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
Total	20,000	Total	4,938	Total	28,499

2. Lower Level Services

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>	0
<i>Non Wage Rec't:</i>	474,251	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,275	<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
Total	544,526	Total	0	Total	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>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	508,261
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,182
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	571,443

3. Capital Purchases

Vote: 524 Kibaale 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: Vehicles & Other Transport Equipment

No. of motorcycles purchased	(0)	0 (N/A)	(0)	
No. of vehicles purchased	(0)	0 (N/A)	(0)	
Non Standard Outputs:		N/A	vehicle loan for CAO's vehicle paid	
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/12 (Annual performance report prepared at District HQRTS)	04/01/2013 (Annual performance report prepared at District HQRTS)	15/07/13 (Annual performance report prepared at District HQRTS)	
Non Standard Outputs:	Support supervision in financial management conducted at district headquarter	Support supervision in financial management conducted at district headquarter	Support supervision in financial management conducted at district headquarter	
	11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matala, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, KyanaISOKE, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko). 5	11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) 1 departmental vehicle maintained. 2 computers maintained.	11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matala, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, KyanaISOKE, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko). 2	
	Regional/National accountancy workshops attended in Kampala. 1 departmental vehicle maintained. 2 computers maintained. 4 quarterly coordination meetings held at district HQTRS for all finance staff (at LLG & LLG), 01 departmental vehicle procured		Regional/National accountancy workshops attended in Kampala. 1 departmental vehicle maintained. 2 computers maintained. 4 quarterly coordination meetings held at district HQTRS for all finance staff (at LLG & LLG), vehicle loan for departmental vehicle paid, Accountable stationery procured, and 1 printer procured.	
	<i>Wage Rec't:</i>	286,207	<i>Wage Rec't:</i>	108,504
	<i>Non Wage Rec't:</i>	43,927	<i>Non Wage Rec't:</i>	22,184
	<i>Domestic Dev't</i>	86,945	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	417,079	Total	130,688
			<i>Wage Rec't:</i>	311,252
			<i>Non Wage Rec't:</i>	122,849
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	434,101

Output: Revenue Management and Collection Services

Value of Other Local	448086000 (31 LLGs)	240530488 (Other Local revenues	497000000 (31 LLGs)
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Vote: 524 Kibaale 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

Revenue Collections	Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekerera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima.)	Like revenue from forests was not Collected due to the ban of the forests)	Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekerera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima.)	
Value of Hotel Tax Collected	4600000 (LHT collected in the sub-0 (N/A) counties of Kisiita, Nalweyo, Kakindo, Birembo, Nkooko, Mabaale, Kyenzige, Mpeefu, Kyaterekerera & Ndaiga)		1000000 (LHT collected in the sub-counties of Kisiita, Nalweyo, Kakindo, Birembo, Nkooko, Mabaale, Kyenzige, Mpeefu, Kyaterekerera & Ndaiga)	
Value of LG service tax collection	24000000 (LST worth shillings 24 million collected from (employees Shs. 22, from the public shs. 2 million collected from the 31b-counties of Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekerera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko).)	79597240 (LST worth shillings 44 million was collected from public employees. -Quarterly Revenue Mobilisation Meeting. Monitoring the Operations of Markets in the Followinf LLGswamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekerera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko)	28000000 (LST worth shillings 28 million collected from (employees and shs. 2 million collected from the 31 Sub counties of Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekerera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko).)	
Non Standard Outputs:	01 study tour for Finance Committee conducted in 02 best performing Districts regarding Cess Tax.	01 study tour for Finance Committee conducted in Nakaseke District regarding Cess on produce	Comprehensive enumeration and assessment to ascertain the collectable revenue, quarterly tax education conducted, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted and management and formulation of an ordinance to operationalise the collection of cess on produce, 18 sign posts for 06 cess check points procured, 06 tyre cutters procured, sample uniform for cess revenue collectors procured, Assorted stationery for revenue collection prepared	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,000	<i>Non Wage Rec't:</i>	23,195	<i>Non Wage Rec't:</i>	32,412
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,645
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,000	Total	23,195	Total	65,057

Vote: 524 Kibaale 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: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	20/05/13 (District level)	20/05/13 (N/A)	30/06/13 (District level)
Date of Approval of the Annual Workplan to the Council	30/06/2012 (Annual workplan prepared & submitted to council)	31/8/2012 (Annual workplan FY 2012/13 prepared & submitted to council)	30/06/2013 (Annual workplan prepared & submitted to council.)
Non Standard Outputs:	Annual workplan prepared at the district headquarters. Subcounties of Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, KyanaISOKE, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana & Nkooko supervised during budget preparation	N/A	Annual workplan prepared at the district headquarters. Subcounties of Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, KyanaISOKE, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana & Nkooko supervised during budget preparation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 2,850	<i>Non Wage Rec't:</i> 3,341
	<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
	Total 8,000	Total 2,850	Total 3,341

Output: LG Expenditure management Services

Non Standard Outputs:	Staff supported to comply with LGFAR & LGFAM in financial management. Staff supported in Professional accountancy training. Procure expenditure related stationery	Staff supported to comply with LGFAR & LGFAM in financial management. Staff supported in Professional accountancy training. Procure expenditure related stationery	Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, Staff supported in Professional accountancy training.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 2,542	<i>Non Wage Rec't:</i> 12,011
	<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
	Total 9,000	Total 2,542	Total 12,011

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/12 (1 Draft copy of final Account prepared and submitted to Fortportal by 30th September 2012)	30/09/12 (1 Draft copy of final Account prepared and submitted to Fortportal on 28th September 2012)	30/09/13 (1 Draft copy of final Account prepared and submitted to Fortportal by 30th September 2013)
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Vote: 524 Kibaale 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

Non Standard Outputs:	Final Account for the District prepared by 30th September 2012, 3 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in LGFAM for all the 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matala, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana & Nkooko). 12 monthly reports prepared and 4 quarterly reports prepared and submitted to DEC.	Accounting related stationery procured, First quarter Consolidated report prepared and submitted to DEC.	2 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial mangement for all the 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matala, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana & Nkooko). 12 monthly reports prepared and 4 quarterly reports prepared and submitted to DEC.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,299	<i>Non Wage Rec't:</i>	14,589	<i>Non Wage Rec't:</i>	25,146
<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
Total	35,299	Total	14,589	Total	25,146

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	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>	361,030	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	357,584
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,401
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	361,030	Total	0	Total	361,985

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Departmental vehicle bought in Kampala	Departmental vehicle procured, still in Kampala	Loan for departmental vehicle serviced for 12 months		
<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>	36,600	<i>Domestic Dev't</i>	60,888	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,600	Total	60,888	Total	30,000

Output: Specialised Machinery and Equipment

Vote: 524 Kibaale 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

Non Standard Outputs: Solar installation for the departmentN/A done

<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>	6,000	<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
Total	6,000	Total	0	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders paid.

Staff salaries paid for 6months, 5 workshops reports prepared, 2 monitoring reports prepared, 2 motorcycles, One Motorvehicle serviced, 3 computers repaired & serviced (one in District Chairperson's office, another in Clerk to Council's office and the third one in the Office of the District Chairperson Service Commission), District Chairperson's vehicle maintained and serviced, 25 % Gratuity paid to political leaders, EX-Gratia for political leaders paid.

Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders paid, Procured one Laptop and One Printer

<i>Wage Rec't:</i>	295,140	<i>Wage Rec't:</i>	112,290	<i>Wage Rec't:</i>	295,140
<i>Non Wage Rec't:</i>	184,727	<i>Non Wage Rec't:</i>	56,723	<i>Non Wage Rec't:</i>	312,327
<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
Total	479,866	Total	169,013	Total	607,467

Output: LG procurement management services

Non Standard Outputs: 14sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 14 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.

9 sets of minutes for Contracts Committee meetings prepared, Two sets of Reports submitted to PPDA and other relevant line ministries/organs, 2 procurement adverts placed, 4 sets of minutes for evaluation committee meetings, evaluation committee members facilitated, 15 contracts approved by the Solicitor General.

14sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 14 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,064	<i>Non Wage Rec't:</i>	3,225	<i>Non Wage Rec't:</i>	20,064
<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
Total	18,064	Total	3,225	Total	20,064

Output: LG staff recruitment services

Vote: 524 Kibaale 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:	Salaries for the C/P DSC paid for 12 months, 2 adverts placed 210, confirmed, 30 promoted, 5 retired, 5 disciplined, 10 granted study leave, 4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid.	Salaries for the C/P DSC paid for 6 months 350 recruited, 721 shortlisted 320 confirmed, 30 promoted, 5 retired, 5 disciplined, 28 granted study leave, 6 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity Arrears for 5 months paid to chairman DSC	Salaries for the C/P DSC paid for 12 months, 2 adverts placed 136, confirmed, 56 promoted, 8 retired, 5 disciplined, 13 granted study leave, 4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid.
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 49,038	<i>Non Wage Rec't:</i> 41,641	<i>Non Wage Rec't:</i> 69,092
	<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
	Total 72,438	Total 50,641	Total 92,492

Output: LG Land management services

No. of Land board meetings	4 (4 sets of Land board minutes produced and disseminated, 4 reports prepared)	2 (Two Land Board meetings held, 2 sets of Land board minutes produced and disseminated,)	4 (District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	60 (4 copies of land board minutes produced, 4 reports of land board produced and disseminated to relevant stakeholders.)	26 (64 Land Applications received, Renewals done, 2 copies of land board minutes produced, 2 reports of land board produced and disseminated to relevant stakeholders.)	60 (District Headquarters)
Non Standard Outputs:	8 field visit reports prepared, 4 workshop reports prepared, 04 reports submitted	7 field visit reports prepared, 02 workshop report prepared, 02 report submitted	District 8 field visit reports prepared, 4 workshop reports prepared, 04 reports submitted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,264	<i>Non Wage Rec't:</i> 3,572	<i>Non Wage Rec't:</i> 12,162
	<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
	Total 10,264	Total 3,572	Total 12,162

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District headquarters)	2 (District headquarters)	4 (District headquarters)
No. of Auditor Generals queries reviewed per LG	4 (4 sets of minutes produced, 4 sets of reports compiled and disseminated 1 Auditor generals Report examined by LGPAC)	2 (02 sets of minutes produced 02 sets of reports compiled and disseminated 01 Auditor generals Report examined by LGPAC)	4 (District Headquarters)
Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled, 01 field visit reports.	02 Internal audit report reviewed, 02 sets of PAC minutes compiled.	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled, 01 field visit reports.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,264	<i>Non Wage Rec't:</i> 7,471	<i>Non Wage Rec't:</i> 17,264
	<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
	Total 15,264	Total 7,471	Total 17,264

Output: LG Political and executive oversight

Non Standard Outputs:	06 sets of DLC minutes produced, 12 sets of DEC minutes prepared	2 sets of DLC minutes produced 02 sets of DEC minutes prepared	06 sets of DLC minutes produced, 12 sets of DEC minutes prepared
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Vote: 524 Kibaale 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	224,401	<i>Non Wage Rec't:</i>	28,513	<i>Non Wage Rec't:</i>	70,000
<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>	0
Total	224,401	Total	28,513	Total	70,000

Output: Standing Committees Services

Non Standard Outputs:	6 sets of minutes of Standing Committee meetings prepared	02 sets of minutes of Standing Committee meetings prepared	6 sets of minutes of Standing Committee meetings prepared
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	61,360	<i>Non Wage Rec't:</i>	27,701
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,360	Total	27,701

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		NA	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	212,967	<i>Non Wage Rec'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
Total	212,967	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		NA	1397 bicycles procured (1250 for LCI Chairpersons and 147 for LCII Chairpersons)
<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A Technologies to be procured 35 (N/A) at Sub county level)	0 (N/A)	
Non Standard Outputs:	Salaries of DNC paid for 12 months	Salary for DNC paid for five months	
		Salaries of DNC paid for 12 months, staff salary arrears for 2012/13FY paid	
<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>Domestic Dev't</i>	38,472	<i>Domestic Dev't</i>	14,170
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,472	Total	14,170

Vote: 524 Kibaale 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

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	04 District Quarterly reports made and submitted to the Secretariat, 02 District Farmer fora meetings conducted, 04 planning and review meetings conducted, 02 Multistakeholder innovations meetings conducted, 04 Quarterly monitoring and evaluation reports made, 02 technical audit reports made, 04 Financial and process audit reports made, 01 District adaptive reseach team formed, 04 radio programmes conducted, 01 departmental vehicle maitained, Monthly internet subscription paid and office mentained	01 District Quarterly reports made and submitted to the Secretariat, 01 planning and review meetings conducted, 02 Quarterly monitoring and evaluation reports made, 02 Financial and process audit reports made, 01 District adaptive reseach team formed, 02 radio programmes conducted, 01 departmental vehicle maitained	04 District Quarterly reports made and submitted to the Secretariat, 02 District Farmer fora meetings conducted, 04 planning and review meetings conducted, 02 Multistakeholder innovations meetings conducted, 04 Quarterly monitoring and evaluation reports made, 02 technical audit reports made, 04 Financial and process audit reports made, 04 radio programmes conducted, 01 departmental vehicle maitained, Monthly internet subscription paid and office mentained
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<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>	137,697	<i>Domestic Dev't</i>	63,363	<i>Domestic Dev't</i>	96,603
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	137,697	Total	63,363	Total	96,603

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	35 (35 farmer fora in the LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council functional)	35 (35 farmer for a in the LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council functional)	35 (35 farmer fora in the LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council functional)
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Vote: 524 Kibaale 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

No. of farmers accessing advisory services	21000 (At least 600 farmers from each of the 35 LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyatere5era, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town council Kagadi Town council, Kaakumiro Town Council and Muhorro Town Council receive advisory services)	10500 (At least 300 farmers from each of the 35 LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyatere5era, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town council Kagadi Town council, Kaakumiro Town Council and Muhorro Town Council received advisory services)	21000 (At least 600 farmers from each of the 35 LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyatere5era, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town council Kagadi Town council, Kaakumiro Town Council and Muhorro Town Council receive advisory services)
No. of farmers receiving Agriculture inputs	11946 (All the 35 LLGs of Bwamiramira (380), Matale (272), Mugarama (218), Kyebando (650), Bwanswa (434), Kisiita (434), Kasambya (488), Nalweyo (434), Nkooko (434), KyanaISOKE (272), Kiryanga (272), Kagadi (272), Muhorro (434), Bwikara (702), Mpeefu (434), Mabaale (434), Rugashari (488), Kakindo (488), Ndaiga (218), Kyenzige (218), Burora (218), Ruteete (326), Kyaterekerera (218), Paachwa (218), Kyakabadiima (272), Nyamarunda (272), Bubango (326), Kabamba (218), Nyamarwa (272), Birembo (272), Mpasana (272), Kibaale Town council (218), Kagadi Town council (326), Kakumiro town Council (216) and Muhorro Town Council (270))	3300 (All the 35 LLGs of Bwamiramira (190), Matale (136), Mugarama (110), Kyebando (326), Bwanswa (216), Kisiita (218), Kasambya (244), Nalweyo (216), Nkooko (218), KyanaISOKE (136), Kiryanga (136), Kagadi (136), Muhorro (216), Bwikara (350), Mpeefu (216), Mabaale (218), Rugashari (244), Kakindo (244), Ndaiga (110), Kyenzige (108), Burora (108), Ruteete (164), Kyaterekerera (108), Paachwa (218), Kyakabadiima (136), Nyamarunda (136), Bubango (162), Kabamba (110), Nyamarwa (136), Birembo (136), Mpasana (136), Kibaale Town council (108), Kagadi Town council (164), Kakumiro town Council (108) and Muhorro Town Council (136))	11946 (All the 35 LLGs of Bwamiramira (380), Matale (272), Mugarama (218), Kyebando (650), Bwanswa (434), Kisiita (434), Kasambya (488), Nalweyo (434), Nkooko (434), KyanaISOKE (272), Kiryanga (272), Kagadi (272), Muhorro (434), Bwikara (702), Mpeefu (434), Mabaale (434), Rugashari (488), Kakindo (488), Ndaiga (218), Kyenzige (218), Burora (218), Ruteete (326), Kyaterekerera (218), Paachwa (218), Kyakabadiima (272), Nyamarunda (272), Bubango (326), Kabamba (218), Nyamarwa (272), Birembo (272), Mpasana (272), Kibaale Town council (218), Kagadi Town council (326), Kakumiro town Council (216) and Muhorro Town Council (270))
No. of farmer advisory demonstration workshops	140 (All LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town council Kagadi Town council, Muhorro Town Council and Kakumiro Town Council to host 4 farmer advisory demonstrations each)	35 (1 demonstration in each of the 35 LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town council Kagadi Town council, Muhorro Town Council and Kakumiro Town Council to host 4 farmer advisory demonstrations each)	140 (All LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town council Kagadi Town council, Muhorro Town Council and Kakumiro Town Council to host 4 farmer advisory demonstrations each)

Vote: 524 Kibaale 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:	NAADS funds transferred quarterly to all the 35 LLGs of Bwamiramira, Mwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council	2 transfers made to the 35 LLGs of Bwamiramira, Mwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council	NAADS funds transferred quarterly to all the 35 LLGs of Bwamiramira, Mwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town 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> 3,136,915	<i>Domestic Dev't</i> 1,482,782	<i>Domestic Dev't</i> 2,192,904
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,136,915	Total 1,482,782	Total 2,192,904

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	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> 1,880	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 52,183	<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
	Total 54,063	Total 0	Total 0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 524 Kibaale 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:	Staff salaries paid for 12 months, 16,000 Farmers sensitized in 35 LLGs namely; Bwamiramira 500 farmers, Matala 500 farmers, Mugarama 500 farmers, Kyebando 500 farmers, Bwanswa 500 farmers, Kisiita 500 farmers, Kasambya 500 farmers, Nalweyo 500 farmers, Nkooko 500 farmers, KyanaISOKE 500 farmers, Kiryanga 500 farmers, Kagadi , 500 farmers; Muhorro,500 farmers; Bwikara, 500 farmers; Mpeefu, 500 farmers; Mabaale,500 farmers; 500 farmers; Rugashari, 500 farmers; Kakindo, 500 farmers; Ndaiga, 500 farmers; Kyenzige,500 farmers; Burora, 500 farmers; Ruteete, 500 farmers; Kyaterekera, 500 farmers; Paachwa, 500 farmers; Kyakabadiima, 500 farmers; Nyamarunda, 500 farmers; Bubango, 450 farmers; Kabamba,400 farmers; Nyamarwa,400 farmers; Birembo, 400 farmers; Mpasana ,500 farmers; Kibaale Town Council,100 farmers Kagadi Town Council, 100 farmers; Muhorro Town Council, 100 farmers; and Kakumiro Town council 100 farmers. 3 Staff trained in specialised fields (DPO in monitoring and evaluation DVO human resource management and SAO in value addition), 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quarterly reports compiled and submitted, 1 Vehicle repaired and maintained, 3 computers maintained, 2 reports on production data prepared and one laptop computer procured.	Staff salaries paid for 6 months, 8,000 Farmers sensitized in 35 LLGs namely; Bwamiramira 250 farmers, Matala 250 farmers, Mugarama 250 farmers, Kyebando 250 farmers, Bwanswa 250 farmers, Kisiita 250 farmers, Kasambya 250 farmers, Nalweyo 250 farmers, Nkooko 250 farmers, KyanaISOKE 250 farmers, Kiryanga 250 farmers, Kagadi , 250 farmers; Muhorro,250 farmers; Bwikara, 250 farmers; Mpeefu, 250 farmers; Mabaale,250 farmers; 250 farmers; Rugashari, 250 farmers; Kakindo, 250 farmers; Ndaiga, 250 farmers; Kyenzige,250 farmers; Burora, 250 farmers; Ruteete, 250 farmers; Kyaterekera, 250 farmers; Paachwa, 250 farmers; Kyakabadiima, 250 farmers; Nyamarunda, 250 farmers; Bubango, 220 farmers; Kabamba,200 farmers; Nyamarwa,200 farmers; Birembo, 200 farmers; Mpasana ,250 farmers; Kibaale Town Council 50 farmers Kagadi Town Council, 50 farmers; Muhorro Town Council, 50 farmers; and Kakumiro Town council 50 farmers. 2 reports on Field supervisory visits prepared, 1 report on official journey to MAAIF and NARO, 1 quarterly report compiled and submitted, 1 Vehicle repaired and maintained, 3 computers maintained, 1 report on production data prepared.	Staff salaries paid for 12 months, 16,000 Farmers sensitized in 35 LLGs namely; Bwamiramira 500 farmers, Matala 500 farmers, Mugarama 500 farmers, Kyebando 500 farmers, Bwanswa 500 farmers, Kisiita 500 farmers, Kasambya 500 farmers, Nalweyo 500 farmers, Nkooko 500 farmers, KyanaISOKE 500 farmers, Kiryanga 500 farmers, Kagadi , 500 farmers; Muhorro,500 farmers; Bwikara, 500 farmers; Mpeefu, 500 farmers; Mabaale,500 farmers; 500 farmers; Rugashari, 500 farmers; Kakindo, 500 farmers; Ndaiga, 500 farmers; Kyenzige,500 farmers; Burora, 500 farmers; Ruteete, 500 farmers; Kyaterekera, 500 farmers; Paachwa, 500 farmers; Kyakabadiima, 500 farmers; Nyamarunda, 500 farmers; Bubango, 450 farmers; Kabamba,400 farmers; Nyamarwa,400 farmers; Birembo, 400 farmers; Mpasana ,500 farmers; Kibaale Town Council,100 farmers Kagadi Town Council, 100 farmers; Muhorro Town Council, 100 farmers; and Kakumiro Town council 100 farmers. 3 Staff trained in specialised fields (DPO in monitoring and evaluation DVO human resource management and SAO in value addition), 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quarterly reports compiled and submitted, 1 Vehicle repaired and maintained, 3 computers maintained, 2 reports on production data prepared and one laptop computer procured.		
	<i>Wage Rec't:</i> 128,547	<i>Wage Rec't:</i> 50,811	<i>Wage Rec't:</i> 129,623		
	<i>Non Wage Rec't:</i> 45,197	<i>Non Wage Rec't:</i> 24,431	<i>Non Wage Rec't:</i> 51,885		
	<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		
	Total 173,744	Total 75,242	Total 181,508		
Output: Crop disease control and marketing					
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)		

Vote: 524 Kibaale 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:	51,079 coffee seedlings, 37,789 cocoa seedlings and 20,000 pineapple suckers distributed to 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council	45,860 coffee seedlings, 11,860 cocoa seedlings and 20,000 pineapple suckers distributed to 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council	25,417 coffee seedlings, 41,667 cocoa seedlings and 40,000 pineapple suckers distributed to 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council	
	70 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council. 4 field monitoring reports prepared, 7,000 (200 per LLG) Farmers trained, 4 reports on official journeys to MAAIF and NARO prepared	120 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council. 1 field monitoring report prepared, 3,500 (100 per LLG) Farmers trained, 1 report on one official journey to MAAIF and NARO prepared	280 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council. 4 field monitoring reports prepared, 7,000 (200 per LLG) Farmers trained, 4 reports on official journeys to MAAIF and NARO prepared	
	Crop pests and diseases controlled in the district	Crop pests and diseases controlled in the district	Crop pests and diseases controlled in the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,965	<i>Non Wage Rec't:</i> 8,088	<i>Non Wage Rec't:</i> 8,356	
	<i>Domestic Dev't</i> 67,369	<i>Domestic Dev't</i> 39,837	<i>Domestic Dev't</i> 104,689	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 85,334	Total 47,925	Total 113,045	
Output: Livestock Health and Marketing				
No. of livestock vaccinated	7500 (Animals vaccinated (4000 cattle, 3000 dogs, 100 cats) in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete,	2128 (Animals vaccinated 1000 cattle, 1000 dogs, 8 cats) in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete,	7500 (Animals vaccinated 4000 cattle, 3000 dogs, 100 cats) in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete,	

Vote: 524 Kibaale 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				
	Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council)	Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, Kakumiro Town Council)	Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	
No. of livestock by type undertaken in the slaughter slabs	2540 (1585 cattle and 955 goats in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	3088 (1368 cattle and 775 goats and 945 pigs in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	3235 (1,865 cattle, 245 sheep and 1,125 goats in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	90,000 animals treated in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, 01 Artificial Insemination kit procured, 31 improved in-calf heifers procured and distributed under LGMSDP, 31 beneficiary Farmers for LGMSDP animals trained, 141 improved goats procured and distributed under LGMSDP, 28 Beneficiary farmers for goats under LGMSDP trained, 01 cattle crush constructed in Mpasana sub county	45,000 animals treated in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, one cattle crush constructed in Mpasana sub county	100,000 animals treated in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, 01 cattle crush constructed in Nyamarunda sub county, 55 cows inseminated, 282 improved goats procured and distributed to 56 beneficiaries	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,377	<i>Non Wage Rec't:</i> 10,325	<i>Non Wage Rec't:</i> 12,377	
	<i>Domestic Dev't</i> 97,642	<i>Domestic Dev't</i> 45,948	<i>Domestic Dev't</i> 60,522	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 113,019	Total 56,273	Total 72,899	
Output: Fisheries regulation				
No. of fish ponds constructed and maintained	05 (05 Fish ponds stocked with improved fish fry, 5 harvesting gears procured and distributed to selected 3 men and 2 women farmers. 01 Fish caging technology demonstrated on river Nkusi)	0 (Nil)	07 (07 Fish ponds stocked with improved fish fry.)	
Quantity of fish harvested	4500 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. Matale, Kagadi, Mabaale (Harvests from fish ponds))	861 (861 tonnes of fish harvested at all landing sites.)	4600 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds))	
No. of fish ponds stocked	15 (15 Fish ponds stocked with improved fish fry.)	0 (Nil)	15 (15 Fish ponds stocked with improved fish fry.)	

Vote: 524 Kibaale 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

Non Standard Outputs:	12 reports on Fish catch data prepared, 4 quarterly reports on Fish handling, inspection & quality assurance prepared, 12 reports on Sensitisation meetings on fisheries regulations prepared, 4 reports on Fisheries law enforcement, control and Lake patrols made, Consultative meetings with MAA IF	5 reports on fish catches from landing sites, 24 inspection visits to landing sites and fish markets, 4 sensitisation meetings, 2 lake patrols.	2 reports on Fish catch data prepared, 4 quarterly reports on Fish handling, inspection & quality assurance prepared, 12 reports on Sensitisation meetings on fisheries regulations prepared, 4 reports on Fisheries law enforcement, control and Lake patrols made, Consultative meetings with MAA IF, procurement of 15 life jackets, election of 6 BMU committees 2013-15, preparation of legal guidelines for the utilisation of the fiber glass boat, training, supervision and monitoring of 40 fish farmers.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,012	<i>Non Wage Rec't:</i> 3,311	<i>Non Wage Rec't:</i> 7,012
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,012	Total 3,311	Total 11,012

Output: Vermin control services

Number of anti vermin operations executed quarterly	6 (Hunting of vermin carried out in Kasambya, Matale, Kyanaisoke, Kabamba, Paachwa and Kiryanga Subcounties)	1 (Hunting of vermin carried out in Kasambya, Matale, Kyanaisoke, Kabamba, Paachwa and Kiryanga Subcounties, Sensitizations carried out on sustainable vermin control in Kasambya, Matale, Kabamba, and Mabaale Subcounties)	6 (Hunting of vermin carried out in Kasambya, Matale, Mabaale, Kyanaisoke, Kabamba, Paachwa and Kiryanga Subcounties)
No. of parishes receiving anti-vermin services	11 (In Kyakarongo, Kakayo, and Kikaada parishes in Kasambya sub county; Kakangala and Nkenda parishes in Matale sub county, Nyamarwa, Kyakatwanga and Kabasara parishes in Nyamarwa sub county)	0 (Kakangala and Nkenda parishes in Matale sub county,)	14 (In Kyakarongo, Kakayo, and Kikaada parishes in Kasambya sub county; Kakangala and Nkenda parishes in Matale sub county, Nyamarwa, Kyakatwanga and Kabasara parishes in Nyamarwa sub county, Nyabutanzi and Mutunguru in Mabaale sub county)
Non Standard Outputs:	N/A	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> 5,476	<i>Non Wage Rec't:</i> 3,358	<i>Non Wage Rec't:</i> 5,476
	<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
	Total 5,476	Total 3,358	Total 5,476

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matale, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)	0 (N/A)	250 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matale, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)
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Vote: 524 Kibaale 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:	60 improved bee hives procured and distributed to men and women farmers, 400 farmers sensitised on productive and destructive entomology; 04 reports on productive and destructive entomology. Consultative meetings with MAA IF. 4 field supervision reports prepared, 04 monitoring reports prepared	Nil	109 improved bee hives procured and distributed to men and women farmers, 500 farmers sensitised on productive and destructive entomology; 04 reports on productive and destructive entomology. Consultative meetings with MAA IF. 4 field supervision reports prepared, 04 monitoring reports prepared	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,680	<i>Non Wage Rec't:</i>	780
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,680	Total	780
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,680
			<i>Domestic Dev't</i>	12,800
			<i>Donor Dev't</i>	0
			Total	17,480

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	60,282
			<i>Domestic Dev't</i>	47,087
			<i>Donor Dev't</i>	0
			Total	107,369

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (4 Radio programmes conducted at Kagadi Kibaale Community radio. Market information on agricultural produce disseminated to the communities in the district)	1 (one radio programme conducted covering market information and promotion of SAACO to the communities in the district.)	4 (4 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district)
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0 (N/A)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 524 Kibaale 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

No. of trade sensitisation meetings organised at the district/Municipal Council	35 (Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council.	3 (Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council.	35 (Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council.)	
Non Standard Outputs:	3500 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated) Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council. 3500 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated	1000 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated) Business communities equipped with knowledge and skills in business development in 9 LLGs of Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo 91 tobacco markets inspected and regulated	Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council. 3500 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 1,191	<i>Non Wage Rec't:</i> 3,200	
	<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	
	Total 2,500	Total 1,191	Total 3,200	

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	(0)	0 (N/A)	0 (N/A)
No of businesses assisted in business registration process	(0)	0 (N/A)	5 (Business entities in Kyakabadiima, Ruteete, Mpeefu, Kibaale Town Council and Pachwa)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	4 (4 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities I)

Vote: 524 Kibaale 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:	N/A	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> 4,000
	<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> 0
	Total	0	Total	0	Total 4,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)		(0)	
No. of market information reports disseminated	10 (10 market surveys carried out in five counties of Buyanja, Buyaga West, Buyaga East, Bugangaizi East and Bugangaizi West)	0 (N/A)		(0)	
Non Standard Outputs:	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>	1,500	<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
	Total	1,500	Total	0	Total 0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (6 Sub counties of Kyakabadiima, Mpeefu, Nyamarwa, Rutete, Kabamba and Kyenzige)	0 (N/A)		5 (5 cooperative groups mobilised in LLGs of Kyakabadiima, Paachwa, Rutete, Mpeefu sub Counties and Kibaale Town council)	
No of cooperative groups supervised	81 (45 registered SACCOs, 2 ACEs, 8 RPOs, 1 Cooperative union and 25 primary marketing societies in 21 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, Kyanaisoke, Mugarama, Kyebando, Bwamiramira, Matala, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo sub counties and Kagadi, Kibaale Town council)	0 (N/A)		60 (45 registered SACCOs, 2 ACEs, 8 RPOs, 1 Cooperative union and 5 primary marketing societies in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, Kyanaisoke, Mugarama, Kyebando, Bwamiramira, Matala, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo sub counties and Kagadi, Kibaale Town council)	
No. of cooperative groups mobilised for registration	14 (14 cooperative groups mobilised in LLGs of Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpeefu, Mpasana Sub Counties, Muhooro and Kakumiro Town Council.)	0 (N/A)		14 (14 cooperative groups mobilised in LLGs of Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpeefu, Mpasana Sub Counties, Muhooro and Kaku)	
Non Standard Outputs:	Communities mobilized and sensitized on formation and management of cooperative societies in 35 LLGs	N/A		Communities mobilized and sensitized on formation and management of cooperative societies in 35 LLGs	

Vote: 524 Kibaale 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,636	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,200
<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
Total	2,636	Total	0	Total	6,200

2. Lower Level Services

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>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,151
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,001
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,153

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: 410 staffs paid for 12 months, 12 386 staffs paid for 3 months, 3 365 + 280 staffs paid for 12 months, 12 HMIS reports submitted, 4 quarterly PHC F/reports, 52 Health Units supervised, 52 Radio programmes, 1 vehicle and 6 motorcycles maintained, 52 weekly surveillance report, 1 laptop and LCD proj procured, 4 health units connected to the grid, one Solar system of the department repaired and maintained, 6 computers maintained, 20 workshops and seminars attended, 50,000 people counselled and tested, 7,000 clients enrolled in HIV/AIDS care, 28,000 pregnant mothers tested for HIV under PMTCT. Mileage to two staffs, Regular supply of news papers and periodicals, DHOs vehicle loan servicing,

<i>Wage Rec't:</i>	1,883,024	<i>Wage Rec't:</i>	999,615	<i>Wage Rec't:</i>	2,859,167
<i>Non Wage Rec't:</i>	78,704	<i>Non Wage Rec't:</i>	40,238	<i>Non Wage Rec't:</i>	96,977
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,013
<i>Donor Dev't</i>	537,151	<i>Donor Dev't</i>	143,624	<i>Donor Dev't</i>	537,151
Total	2,498,879	Total	1,183,476	Total	3,498,307

Output: Promotion of Sanitation and Hygiene

Vote: 524 Kibaale 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:	35 Advocacy sub county meeting of 20 leaders each held, 495 VHTs trained in sanitation and hygiene (Muhorro 230 VHTs in 46 LCs, Bwanswa 265 VHTs in 53 LCs). Sanitation and Hygiene Baseline Surveys carried out in Bwamiramira 41 LCs, Bubango 30 LCs, Mabale 119 LCs and Kisiita 87 LCs, 10 meetings for training of Health workers on ebola detection and management held, 90 surveillance visits for ebola conducted, 01 set of minutes for sensitisation of District Political Leadership on ebola in place		35 Advocacy sub county meeting of 20 leaders each held, 495 VHTs trained in sanitation and hygiene (Muhorro 230 VHTs in 46 LCs, Bwanswa 265 VHTs in 53 LCs). Sanitation and Hygiene Baseline Surveys carried out in Bwamiramira 41 LCs, Bubango 30 LCs, Mabale 119 LCs and Kisiita 87 LCs, 10 meetings for training of Health workers on ebola detection and management held, 90 surveillance visits for ebola conducted, 01 set of minutes for sensitisation of District Political Leadership on ebola in place	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 120,212	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 25,112
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0
	Total 120,212	Total 0	Total 0	Total 25,112

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/General Hospital(s).	25000 (Kagadi Hospital)	11135 (Kagadi Hospital)	35000 (Kagadi Hospital)
%age of approved posts filled with trained health workers	65 (Kagadi Hospital)	65 (Kagadi Hospital)	65 (120 Staffs appraised)
No. and proportion of deliveries in the District/General hospitals	3000 (Kagadi Hospital)	1712 (Kagadi Hospital)	7200 (KAGADI HOSPITAL)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	10000 (Kagadi Hospital)	1450 (Kagadi Hospital)	10000 (KAGADI HOSPITAL)
Non Standard Outputs:	Kagadi Hospital One vehicle and six motorcycles maintained, 12 monthly bills utilities paid for, 4 management meetings held, 10,000 people counselled and tested, 4,500 clients enrolled in HIV/AIDS care, 7,000 pregnant mothers tested for HIV under PMTCT, Kagadi Hospital water System repaired, Kagadi Hospital Electric power system repaired, Kagadi Hospital Sewage and drainage system repaired, 90 Radio programmes on Ebola sensitisation held, 90 Ebola Task Force coordination meetings held, Assorted food supplies procured for Ebola patients. 150 ebola cases managed.	Kagadi Hospital One vehicle and six motorcycles maintained, 3 monthly bills utilities paid for, 4 management meetings held, 10,000 people counselled and tested, 4,500 clients enrolled in HIV/AIDS care, 7,000 pregnant mothers tested for HIV under PMTCT,	Kagadi Hospital One vehicle and six motorcycles maintained, 12 monthly bills utilities paid for, 4 management meetings held, 10,000 people counselled and tested, 4,500 clients enrolled in HIV/AIDS care, 7,000 pregnant mothers tested for HIV under PMTCT, Kagadi Hospital water System repaired, Kagadi Hospital Electric power system repaired, Kagadi Hospital Sewage and drainage system repaired, 90 Radio programmes on Ebola sensitisation held, ,

Vote: 524 Kibaale 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	664,534	<i>Non Wage Rec't:</i>	542,821	<i>Non Wage Rec't:</i>	132,634
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	43,985	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	708,519	Total	542,821	Total	132,634

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	720 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara St Mary Kakindo NGO)	395 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara MpsaanaSt Mary Kakindo NGO)	126019 (St Marys Kakindo 8,852 Betania 5,102 Mpasaana 6,925 Muziizi (Tea Estate) 18,354 St. Ambrose 11,224 St. Norah 9,862 Kahunde 3,918 Mugalike 6,188 Kinyarugonjo 5,944 Muhorro 7,358 St. Michael Nyankoma 2,109 Bubango 1,581 Nchwanga 1,314 Bukuumi 1,538 St Luke Bujuni 12,247 EMESCO 7,444 Alustin Clinic 6,319 St. Denis Nsonga 8,281 Good Samaritan-Kabasara 1,459)
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara Health Centre)	115 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara Health Centre)	6112 (St Marys Kakindo 429 Betania 247 Mpasaana 336 Muziizi (Tea Estate) 890 St. Ambrose Charity 544 St. Norah 478 Kahunde 90 Mugalike 300 Kinyarugonjo 288 Muhorro 357 St. Michael Nyankoma 102 Bubango 77 Nchwanga 64 Bukuumi 75 St Luke Bujuni 594 EMESCO 1361 Alustin Clinic 306 St. Denis Nsonga 402 Good Samaritan-Kabasara 71)

Vote: 524 Kibaale 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	2400 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara Health Centre)	1300 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara Health Centre)	5419 (St Marys Kakindo 381 Bettina 219 Mpasana 298 Muziizi (Tea Estate) 789 St. Ambrose 483 St. Norah 424 Kahunde 68 Mugalike 266 Kinyarugonjo 256 Muhorro 316 St. Michael Nyankoma 91 Bubango 68 Nchwanga 57 Bukuumi 66 St Luke Bujuni 527 EMESCO 320 Alustin Clinic 272 St. Denis Nsonga 356 Good Samaritan-Kabasara 63)	
Number of inpatients that visited the NGO Basic health facilities	360 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara Health Centre)	102 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara Health Centre)	2450 (St Marys Kakindo 210 Betania 15 Mpasana 20 Muziizi (Tea Estate) 40 St. Ambrose 1,1 80 St. Norah 20 Kahunde 30 Mugalike 615 Kinyarugonjo 100 Muhorro 120 St. Michael Nyankoma 10 Bubango 10 Bukuumi 80)	
Non Standard Outputs:	NA	na	na	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 97,435	<i>Non Wage Rec't:</i> 53,738	<i>Non Wage Rec't:</i> 97,135	
	<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	
	Total 97,435	Total 53,738	Total 97,135	

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

	2012/13	2013/14
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (In all 35 lower local governments of Kibaale : Birembo Bubango Burora Bwamiramira Bwanswa Bwikara Kabamba Kagadi Kagadi Town Council Kakindo Kasambya Kibaale Town Council Kiryanga Kisiita)	90 (In all 35 lower local governments of Kibaale : Birembo Bubango Burora Bwamiramira Bwanswa Bwikara Kabamba Kagadi Kagadi Town Council Kakindo Kasambya Kibaale Town Council Kiryanga Kisiita)
		90 (In all 35 lower local governments of Kibaale : Bwikara 109 Ruteete 27 Kyaterekera 23 Mpeefu 77 Muhorro 46 Muhorro T/C 43 Rugashari 54 Burora 28 Kyakabadiima 34 Ndaiga 8 Kagadi 30 Kiryaga 41 Kabamba 39)

Vote: 524 Kibaale 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)
	Kyakabadima	Kyakabadima	Paacwa 24
	Kyanaisoke	Kyanaisoke	Kyanaisoke 34
	Kyaterekera	Kyaterekera	Kyenzige 43
	Kyebando	Kyebando	Mabaale 119
	Kyenzige	Kyenzige	Kagadi T/C 40
	Mabaale	Mabaale	Bwamiramira 41
	Matale	Matale	Bubango 30
	Mpasaana	Mpasaana	Kyebando 64
	Mpeefu	Mpeefu	Matale 34
	Mugarama	Mugarama	Nyamarwa 38
	Muhorro	Muhorro	Mugarama 26
	Nalweyo	Nalweyo	Nyamarunda 45
	Ndaiga	Ndaiga	Kibaale T/C 11
	Nkooko	Nkooko	Bwanswa 53
	Nyamarunda	Nyamarunda	Kakumiro T/C 21
	Nyamarwa	Nyamarwa	Kakindo 98
	Paachwa	Paachwa	Kasambya 66
	Rugashaari	Rugashaari	Birembo 44
	Ruteete	Ruteete	Nalweyo 54
	Kakumiro Town Council	Kakumiro Town Council	Kisiita 87
	Muhorro Town council)	Muhorro Town council)	Nkooko 65
			Mpasaana 46)
%age of approved posts filled with qualified health workers	65 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kagadi Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)	46 (Kisiita Nkooko Kakumiro Kyabasaija Kakindo Kasambya Nalweyo Kagadi Kiryanga Isunga Mugalike Mabaale Bwikara Kyaterekera Mpeefu B Rugashari Kibaale Kyebando Mugarama Nyamarwa)	65 (Kisiita 65 Kabuubwa 65 Nkooko 65 Mukoora 65 Igayaza 65 Kakumiro 65 Kyabasaija 65 Kakindo 65 Kasambya 65 Kigando 65 Nalweyo 65 Masaka 65 Kitaihuka 65 Kagadi 65 Kiryanga 65 Isunga 65 Mugalike65 Kyamasega 65 Mabaale 65 Kyabasara 65 Burora 65 Bwikara 65 Kyakabadiima 65 Kyaterekera 65 Mpeefu B 65 Mpeefu A 65 Muhorro 65 Galiboleka 65 Ndaiga 65 Rugashari 65 Kibaale 65 Kyebando 65 Matale 65 Mugarama 65 Nyamarwa 65)

Vote: 524 Kibaale 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)		
5. Health					
No. and proportion of deliveries conducted in the Govt. health facilities	3600 (Kisiita Nkooko Kakumiro Kyabasaija Kakindo Kasambya Nalweyo	1400 (Kisiita Nkooko Kakumiro Kyabasaija Kakindo Kasambya Nalweyo	31306 (Birembo 1416 Igayaza 785 Kakindo 2038 Kigando 729 Kasambya 517 Masaka 785 Kisiita 1564 Nalweyo 1468 Kataihuka 945 Nkooko 774 Mukoora 553 Kabuubwa 260 Burora 546 Bwikara 779 Kagadi Hosp 2703 Kiryanga 1100 Kyakabadiima 673 Isunga 683 Kyaterekera 893 Mugalike 537 Mabaale 443 Kyamasega 437 Kasojo /Mpeefu B 735 Mpeefu A 1131 Galiboleka 624 Muhorro 595 Ndaiga 108 Kyabasara 907 Rugashari 1285 Kyabasaija 823 Kakumiro 1784 Kibaale HC 1188 Kyebando 727 Matala 499 Mugarama 781 Nyamarwa 490)		
	Kagadi Kiryanga Isunga Mugalike	Kagadi Kiryanga Isunga Mugalike			
	Mabaale Bwikara Kyaterekera Mpeefu B Rugashari Kibaale Kyebando Mugarama Nyamarwa)	Mabaale Bwikara Kyaterekera Mpeefu B Rugashari Kibaale Kyebando Mugarama Nyamarwa)			
Number of inpatients that visited the Govt. health facilities.	360 (Kakindo HC 1V Kakumiro HC 1V Kibaale HC 1V)	140 (Kakindo HC 1V Kakumiro HC 1V Kibaale HC 1V)	2143 (Kakindo HC 1V 781 Kakumiro HC IV 800 Kibaale HC 1V 562)		

Vote: 524 Kibaale 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)
	240000 (Kisiita	125000 (Kisiita	645482 (Birembo 8,578
Number of outpatients that visited the Govt. health facilities.	Kabuubwa	Kabuubwa	Igayaza 6,190
	Nkooko	Nkooko	Kakindo 42,014
	Mukoora	Mukoora	Kigando 5,040
	Igayaza	Igayaza	Kasambya 10,658
	Kakumiro	Kakumiro	Masaka 6,191
	Kyabasaija	Kyabasaija	Kisiita 32,253
	Kakindo	Kakindo	Nalweyo 30,278
	Kasambya	Kasambya	Kataihuka 19,485
	Kigando	Kigando	Nkooko 5,957
	Nalweyo	Nalweyo	Mukoora 1,396
	Masaka	Masaka	Kabuubwa 5,356
	Kitaihuka	Kitaihuka	Burora 11,250
	Kiryanga	Kiryanga	Bwikara 16,068
	Isunga	Isunga	Kagadi Hosp 55,742
	Mugalike	Mugalike	Kiryanga 22,678
	Kyamasega	Kyamasega	Kyakabadiima 13,886
	Mabaale	Mabaale	Isunga 14,083
	Kyabasara	Kyabasara	Kyaterekera 18,412
	Burora	Burora	Mugalike 11,074
	Bwikara	Bwikara	Mabaale 9,129
	Kyakabadiima	Kyakabadiima	Kyamasega 9,001
	Kyaterekera	Kyaterekera	Kasojo /Mpeefu B 15,155
	Mpeefu B	Mpeefu B	Mpeefu A 23,328
	Mpeefu A	Mpeefu A	Galiboleka 12,866
	Muhorro	Muhorro	Muhorro 12,259
	Galiboleka	Galiboleka	Ndaiga 2,224
	Ndaiga	Ndaiga	Kyabasara 18,709
	Rugashari	Rugashari	Rugashari 26,493
	Kibaale	Kibaale	Kyabasaija 16,966
	Kyebando	Kyebando	Kakumiro 36,784
	Matale	Matale	Kibaale HC 24,493
	Mugarama	Mugarama	Kyebando 14,985
	Nyamarwa)	Nyamarwa)	Matale 10,292
			Mugarama 16,100
			Nyamarwa 10,109)

Vote: 524 Kibaale 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.	46 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)	46 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)	80 (Kisiita 4 Kabuubwa 4 Nkooko 4 Mukoora 4 Igayaza Kakumiro 4 Kyabasaija 4 Kakindo 4 Kasambya 4 Kigando 4 Nalweyo 4 Masaka 4 Kitaihuka 4 Kiryanga 4 Isunga 4 Mugalike 4 Kyamasega 4 Mabaale 4 Kyabasara 4 Burora 4 Bwikara 4 Kyakabadiima 4 Kyaterekera 4 Mpeefu B 4 Mpeefu A 4 Muhorro 4 Galiboleka 4 Ndaiga 4 Rugashari 4 Kibaale 4 Kyebando 4 Matale 4 Mugarama 4 Nyamarwa 4)

Vote: 524 Kibaale 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 trained health workers in health centers	250 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)	250 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)	416 (Birembo 2 Igayaza 7 Kakindo 19 Kigando 4 Kasambya 9 Masaka 2 Kisiita 13 Nalweyo 12 Kataihuka 2 Nkooko 17 Mukoora 2 Kabuubwa 2 Burora 4 Bwikara 11 Kagadi 124 Kiryanga 10 Kyakabadiima 4 Isunga 13 Kyaterekera 18 Mugalike 7 Mabaale 15 Kyamasega 12 Mpeefu Kasojo 18 Mpeefu A 13 Galiboleka 4 Muhorro 5 Ndaiga 1 Kyabasara 2 Rugashari 7 Kyabasaija 7 Kakumiro 26 Kibaale HC 33 Kyebando 13 Matale 5 Mugarama 12 Nyamarwa 11)

Vote: 524 Kibaale 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 children immunized with Pentavalent vaccine	29296 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kagadi Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matala Mugarama Nyamarwa)	10091 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kagadi Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matala Mugarama Nyamarwa)	27756 (Birembo Igayaza Kakindo Kigando Kasambya Masaka Kisiita Nalweyo Kitaihuka Nkooko Mukoora Kabuubwa Burora Bwikara Kagadi Hosp Kiryanga Kyakabadiima Isunga Kyaterekera Mugalike Mabaale Kyamasega Kasojo /Mpeefu B Mpeefu A Galiboleka Muhorro Ndaiga Kyabasara Rugashari Kyabasaija Kakumiro Kibaale HC Kyebando Matala Mugarama Nyamarwa)	369	

Vote: 524 Kibaale 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:	2012/13	2013/14
34 health unit management committees supported., minor repair of infrastructure in 34 units, 136 out of reach allowances paid	34 health unit management committees supported., minor repair of infrastructure in 34 units, 136 out of reach allowances paid	4 health unit management committees supported., minor repair of infrastructure in 34 units, 136 out of reach allowances paid
Kisiita	Kisiita	Kisiita
Kabuubwa	Kabuubwa	Kabuubwa
Nkooko	Nkooko	Nkooko
Mukoora	Mukoora	Mukoora
Igayaza	Igayaza	Igayaza
Kakumiro	Kakumiro	Kakumiro
Kyabasaija	Kyabasaija	Kyabasaija
Kakindo	Kakindo	Kakindo
Kasambya	Kasambya	Kasambya
Kigando	Kigando	Kigando
Nalweyo	Nalweyo	Nalweyo
Masaka	Masaka	Masaka
Kitaihuka	Kitaihuka	Kitaihuka
Kagadi	Kagadi	Kagadi
Kiryanga	Kiryanga	Kiryanga
Isunga	Isunga	Isunga
Mugalike	Mugalike	Mugalike
Kyamasega	Kyamasega	Kyamasega
Mabaale	Mabaale	Mabaale
Kyabasara	Kyabasara	Kyabasara
Burora	Burora	Burora
Bwikara	Bwikara	Bwikara
Kyakabadiima	Kyakabadiima	Kyakabadiima
Kyaterekera	Kyaterekera	Kyaterekera
Mpeefu B	Mpeefu B	Mpeefu B
Mpeefu A	Mpeefu A	Mpeefu A
Muhorro	Muhorro	Muhorro
Galiboleka	Galiboleka	Galiboleka
Ndaiga	Ndaiga	Ndaiga
Rugashari	Rugashari	Rugashari
Kibaale	Kibaale	Kibaale
Kyebando	Kyebando	Kyebando
Matale	Matale	Matale
Mugarama	Mugarama	Mugarama
Nyamarwa	Nyamarwa	Nyamarwa

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	176,483	<i>Non Wage Rec't:</i>	95,425	<i>Non Wage Rec't:</i>	176,484
<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
Total	176,483	Total	95,425	Total	176,484

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	1 (Isunga HC 111 in Kahunde parish in Kyanaisoke sub county)	0 (na)	2 (Mugarama HC 111 in Mugarama parish, Mugarama sub county, Buyanja County and Mabaale HC 111 in Mabaale sub county in Buyaga East county)
			Payment of retention for latrines constructed at Isunga HC 111 and Buyaga HSD)

Vote: 524 Kibaale 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)	
No. of new standard pit latrines constructed in a village	2 (Isunga HC III in Isunga parish , Kyanaisoke sub county, Buyaga HCIV staff quarters in Kagadi Town Council)	1 (Buyaga HCIV staff quarters in Kagadi Town Council)	2 (Mugarama HC 111 in Mugarama parish, Mugarama sub county, Buyanja County and Mabaale HC 111 in Mabaale sub county in Buyaga East county)	
			Payment of retention for latrines constructed at Isunga HC 111 and Buyaga HSD)	
Non Standard Outputs:	NA	na	na	
	<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>Domestic Dev't</i>	11,300	<i>Domestic Dev't</i>	5,035
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,300	Total	5,035
			Total	11,299

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Multi Sectoral Transfers made to Lower Local Governments		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	58,478	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	52,945	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	111,423	Total	0
			Total	126,948

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (Birembo HC 11 in Birembo sub county and Muhorro HC 111 in Muhorro SC)	0 (Birembo HC 11 in Birembo sub county and Muhorro HC 111 in Muhorro SC)	2 (Birembo HCII, muhorro HCIII)	
No of healthcentres rehabilitated	0 (NA)	0 (na)	0 (NA)	
Non Standard Outputs:	NA	na	NA	
	<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>Domestic Dev't</i>	213,802	<i>Domestic Dev't</i>	88,404
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	213,802	Total	88,404
			Total	92,822

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (NA)	0 (na)	1 (Kyakabadiima HCII)	
No of maternity wards rehabilitated	0 (NA)	0 (na)	0 (na)	
Non Standard Outputs:	NA	na	na	
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			Total	100,000

6. Education

Function: Pre-Primary and Primary Education

Vote: 524 Kibaale 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

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	2199 (In the 267 Government aided Primary schools)	2199 (In the 267 Government aided Primary schools)	2199 (In the 267 Government aided Primary schools)
No. of teachers paid salaries	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	2151 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 8,598,610	<i>Wage Rec't:</i> 4,455,908	<i>Wage Rec't:</i> 9,758,827
	<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
	Total 8,598,610	Total 4,455,908	Total 9,758,827

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	132987 (In Birembo (3961), Bubango (2125), Burora (2174), Bwamiramira (2540), Bwanswa (4647), Bwikara (8146), Kabamba (2775), Kagadi (2968) , Kagadi TC (4582), Kakindo (5847), Kakumiro TC (2742), Kasambya (6196), Kibaale TC (1626), Kiryanga (2356), Kisiita (8387), Kyakabadiima (2245), KyanaISOKE (3498), Kyaterekera(5548), Kyeebando(3087), Kyenzige(3187), Mabaale(6420), Matale(3908), Mpasana(2925), Mpeefu(6015), Mugarama(1892), Muhorro(4725), Muhorro TC (4916), Nalweyo (4302), Ndaiga(1290), Nkooko(3547), Nyamarunda (3976), Nyamarwa(2123), Paacwa(2970), Rugashali(2887), Ruteete(2454).)	132987 (In Birembo (4066), Bubango (2091), Burora (2134), Bwamiramira (2508), Bwanswa (4721), Bwikara (7943), Kabamba (2745), Kagadi (3000) , Kagadi TC (4370), Kakindo (5531), Kakumiro TC (2243), Kasambya (5906), Kibaale TC (1538), Kiryanga (2144), Kisiita (4440), Kyakabadiima (1998), KyanaISOKE (3806), Kyaterekera(5103), Kyeebando(2973), Kyenzige(3263), Mabaale(6390), Matale(3610), Mpasana(2550), Mpeefu(5886), Mugarama(1827), Muhorro(4420), Muhorro TC (4495), Nalweyo (8147), Ndaiga(1238), Nkooko(3210), Nyamarunda (3840), Nyamarwa(2030), Paacwa(3082), Rugashali(2916), Ruteete(2235).)	130464 (In Birembo (3961), Bubango (2125), Burora (2174), Bwamiramira (2540), Bwanswa (4647), Bwikara (8146), Kabamba (2775), Kagadi (2968) , Kagadi TC (4582), Kakindo (5847), Kakumiro TC (2742), Kasambya (6196), Kibaale TC (1626), Kiryanga (2356), Kisiita (8387), Kyakabadiima (2245), KyanaISOKE (3498), Kyaterekera(5548), Kyeebando(3087), Kyenzige(3187), Mabaale(6420), Matale(3908), Mpasana(2925), Mpeefu(6015), Mugarama(1892), Muhorro(4725), Muhorro TC (4916), Nalweyo (4302), Ndaiga(1290), Nkooko(3547), Nyamarunda (3976), Nyamarwa(2123), Paacwa(2970), Rugashali(2887), Ruteete(2454).)
No. of student drop-outs	950 (In the 267 Government aided Primary schools)	186 (In the 267 Government aided Primary schools)	950 (In the 267 Government aided Primary schools)
No. of pupils sitting PLE	6593 (In the 267 Government aided Primary schools)	8325 (In the 267 Government aided Primary schools)	8820 (In the 224 Government aided Primary schools with PLE Centres)

Vote: 524 Kibaale 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 Students passing in grade one	228 (In the 267 Government aided Primary schools)	0 (N/A)	400 (In the 267 Government aided Primary schools)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	999,576	<i>Non Wage Rec't:</i>	666,384
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	999,576	Total	666,384
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,907	<i>Non Wage Rec't:</i>	26,589
	<i>Domestic Dev't</i>	95,010	<i>Domestic Dev't</i>	107,464
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	115,917	Total	134,054

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	14 (Construction of 2 classrooms each at St. Jude Kikyamuzi (Bwanswa), Merryland P/s (Kyakabadiima S/C), St. Cleophus Rulembo (Ruteete) , St. Peters Buronzi (Nyamarunda), Kamusenene (Nkooko), Kajuma (Matale), and Kyarwakya (Kyanaisoke))	0 (Nil)	06 (Construction of 2 classrooms each with office and store at St Peters Kitumba P/s (Kyaterekera S/c), Kasambya Parents P/s (Bwamiramira S/c), and Kitutuma P/s(Mpasaana S/c))	
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Retention for previous classroom construction paid for St. Peters Burora (Burora), Kitutu Parents(Matale), , Buhanda (Kyebando) and Kyabaranzi (Bwikara), Munsa (Bwanswa) and 5 classrooms at Buruuko (Nalweyo)	Retention for previous classroom construction paid for Kitutu Parents(Matale), St. Peters Burora(Burora), , Buhanda (Kyebando) and Kyabaranzi (Bwikara), Munsa (Bwanswa) and 5 classrooms at Buruuko (Nalweyo)	Retention for previous classroom construction paid for at St. Jude Kikyamuzi (Bwanswa), Merryland P/s (Kyakabadiima S/C), St. Cleophus Rulembo (Ruteete) , St. Peters Buronzi (Nyamarunda), Kamusenene (Nkooko), Kajuma (Matale), Kyarwakya (Kyanaisoke) and Munsa primary schools	
	<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>Domestic Dev't</i>	425,669	<i>Domestic Dev't</i>	32,244
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	425,669	Total	32,244
Output: Latrine construction and rehabilitation				
No. of latrine stances constructed	66 (Construction of 5- stance VIP latrines at St. Jude Kikyamuzi (Bwanswa),St. Cleophus Rulembo (Ruteete) ,St. Peters Buronzi (Nyamarunda), Kajuma (Matale), Mpongo (Mpasaana), Kyomukama Parents (Kyaterekera), Kitebere P/S (Ndaiga) Merry Land (Kyakabadiima), Kamusenene	2 (2 stance latrine at Kitebere (Ndaiga))	34 (Construction of 5 stance VIP latrine with urinal at Kisarra P/s (Bwikara S/c), Kasambya Parents P/s (Bwamiramira S/c), Kitutuma P/s(Mpasaana S/c), Ngara Parents(Kyanaisoke S/C), St. Peters Kitumba(Kyaterekera S/C) and 4- VIP latrine stance at staff houses of Mutagata P/s(Kyebando S/C),	

Vote: 524 Kibaale 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

	(Nkooko), Kyarwakya (Kyanaisoke); 4 VIP stance latrines at Buhanda (Kyebando), and Buramagi (Birembo); 2 VIP stance latrines for staff houses at Kitebere (Ndaiga), Mutunguru (Mabaale), Bucuuhya (Bubango) and Mukoora (Mpassaana)			Kitebere P/S (Ndaiga S/C) and Kigomba P/s (Kasambya s/c)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		0 (N/A)
Non Standard Outputs:	Retention for previous latrine construction paid	Retention for previous latrine construction paid at St. Jude Kitutu Parents (Matale) and Buhanda (Kyebando).		5- stance VIP latrines at St. Jude Kikyamuzi (Bwanswa),St. Cleophus Rulembo (Ruteete) ,St. Peters Buronzi (Nyamarunda), Kajuma (Matale), Mpongo (Mpassaana), Kyomukama Parents (Kyaterekerera,) Merry Land (Kyakabadiima), Kamusenene (Nkooko), Kyarwakya (Kyanaisoke); 4 VIP stance latrines at Buhanda (Kyebando), and Buramagi (Birembo); 2 VIP stance latrines for staff houses at Mutunguru (Mabaale), Bucuuhya (Bubango) and Mukoora (Mpassaana)
	<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> 128,974	<i>Domestic Dev't</i> 9,730		<i>Domestic Dev't</i> 73,582
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 128,974	Total 9,730		Total 73,582

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Construction of Staff houses with Kitchen at Kitebere (Ndaiga), Mutunguru (Mabaale), Bucuuhya (Bubango) and Mukoora (Mpassaana))	0 (Nil)		4 (Construction of Staff houses with Kitchen and store at Kitebere (NdaigaS/C), Mutagata (Kyebando s/c) and Kigomba (Kasambya S/C) and SNE Dormitory at Kakumiro Boys P/S)
No. of teacher houses rehabilitated	()	0 (N/A)		0 (N/A)
Non Standard Outputs:	N/A	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> 249,000	<i>Domestic Dev't</i> 700		<i>Domestic Dev't</i> 257,911
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 249,000	Total 700		Total 257,911

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	252 (Procurement of 36 desks each at St. Jude Kikyamuzi (Bwanswa), St. Peters Buronzi (Nyamarunda) ,St. Cleophus Rulembo (Ruteete), Merry land p/s (Ruteete), Kamusenene (Nkooko), Kyarwakya (Kyanaisoke) and Kajuma (Matale).)	0 (Nil)		144 (Procurement of 36 desks each at Kasambya Parents P/s (Bwamiramira S/c) St. Peters Kitumba (Kyaterekerera S/C), Kitutuma (Mpassaana), St. Peters Burora (Burora))
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Vote: 524 Kibaale 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)	
	Retention for desks procured during the 2011/12 paid at St. Peters Burora(Burora), Kitutu Parents(Matale), Buhanda (Kyebanda), Kyabaranzi (Bwikara), Buruuko (Nalweyo)	Nil	Retention for desks at St. Peters Buronzi (Nyamarunda) ,St. Cleophus Rulembo (Ruteete), Merry land p/s (Ruteete), Kyarwakya (Kyanaisoke) and Kajuma (Matale).	
	<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>Domestic Dev't</i>	22,132	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,132	Total	18,959

6. Education

Non Standard Outputs:

Retention for desks procured during the 2011/12 paid at St. Peters Burora(Burora), Kitutu Parents(Matale), Buhanda (Kyebanda), Kyabaranzi (Bwikara), Buruuko (Nalweyo)

Retention for desks at St. Peters Buronzi (Nyamarunda) ,St. Cleophus Rulembo (Ruteete), Merry land p/s (Ruteete), Kyarwakya (Kyanaisoke) and Kajuma (Matale).

<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>	22,132	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,959
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,132	Total	0	Total	18,959

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level

2500 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	2489 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	2600 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)
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Vote: 524 Kibaale 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

No. of students passing O level	2235 (In 45 secondary schools with 0 (Nil) centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)			2235 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)
No. of teaching and non teaching staff paid	302 (In 18 Government aided secondary school. As namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	302 (n 18 Government aided and 20 partnersip secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)		302 (n 18 Government aided secondary school. As namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i> 1,661,217	<i>Wage Rec't:</i> 809,640		<i>Wage Rec't:</i> 2,182,120
	<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
	Total 1,661,217	Total 809,640		Total 2,182,120

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12434 (37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS,	12434 (In 37 secondary schools with USE namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi,	12434 (37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS,
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Vote: 524 Kibaale 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

	Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikaara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)	Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyanga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyanga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikaara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA)	Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikaara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)	
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Non Standard Outputs:	USE Capitation Grant transferred to 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikaara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.	USE Capitation Grant transferred through STP to 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikaara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community, St. Jude Burora.	USE Capitation Grant transferred to 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikaara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,715,191	<i>Non Wage Rec't:</i>	1,143,454	<i>Non Wage Rec't:</i>	1,615,330
<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
Total	1,715,191	Total	1,143,454	Total	1,615,330

3. Capital Purchases

Vote: 524 Kibaale 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: Buildings & Other Structures (Administrative)

Non Standard Outputs:	A Library constructed at Kisiita Seed Secondary School	Construction not yet started		
	<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>Domestic Dev't</i>	200,000	<i>Domestic Dev't</i>	94,361
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	200,000	Total	94,361

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	(0)	0 (N/A)	5 (4 Unit teachers house at Nalweyo S.S with one block of toilet (4 stances); 2bathrooms and Kitchen; electrical fittings should be included.)	
No. of classrooms rehabilitated in USE	(0)	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	Payment of arrears and retention for construction of library at Kisiita Seed Secondary School	
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	100,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	345 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational school)	345 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational school)	396 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paradigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC))	
No. Of tertiary education Instructors paid salaries	45 (Birembo War Memorial Technical Institute)	9 (At Birembo War Memorial Technical Institute)	45 (Birembo War Memorial Technical Institute)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	160,973	<i>Wage Rec't:</i>	24
	<i>Non Wage Rec't:</i>	124,191	<i>Non Wage Rec't:</i>	82,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	285,164	Total	82,824
			<i>Wage Rec't:</i>	85,272
			<i>Non Wage Rec't:</i>	143,437
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	228,709

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 524 Kibaale 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: Education Management Services

Non Standard Outputs:	2012/13	2013/14	2013/14
Staff salaries paid for 12 months (District level staff), 12 monthly school inspection reports prepared, 6 reports on visits conducted to line ministries prepared, 7 reports on Workshops & seminars prepared, USE Headcount report prepared, 03 computers and one photocopier maintained, 1 report on Teachers' Day celebrations prepared	Staff salaries paid for 6 months (District level staff), 6 monthly school inspection reports prepared, 3 reports on visits conducted to line ministries prepared, 4 reports on Workshops & seminars prepared, 02 computers maintained.	Staff salaries paid for 12 months (District level staff), Salary for SNE cooks paid for 12 months, 4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, USE Headcount report prepared, 03 computers and one photocopier maintained, 1 report on Teachers' Day celebrations prepared, 4 reports on sensitisation of parents and SMCs prepared, 1 new vehicle procured, 1 EMIS data report prepared, Best performing students at PLE rewarded with prizes. 1 Joint monitoring of schools with Education Committee done	
	<i>Wage Rec't:</i> 88,178	<i>Wage Rec't:</i> 44,089	<i>Wage Rec't:</i> 88,178
	<i>Non Wage Rec't:</i> 45,364	<i>Non Wage Rec't:</i> 24,772	<i>Non Wage Rec't:</i> 50,056
	<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
	Total 133,542	Total 68,861	Total 138,234

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	2012/13	2013/14
62 (Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert, Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college, Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwajjo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Nchwanga SDA., Standard Academy, St. Joseph Nkooko, St. Paul Kihumuro, Bugangaizi College, St. Mary's Kakayo, Birembo S.S, Mandela Memorial, Bravo Academy, St.	48 (Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert, Kakindo, Nalweyo ss, Kisiita Seed, Owobusobozi, St. Kirigwajjo, Bwamiramira Community)	75 (Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert, Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college, Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwajjo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Nchwanga SDA., Standard Academy, St. Joseph Nkooko, St. Paul Kihumuro, Bugangaizi College, St. Mary's Kakayo, Birembo S.S, Mandela Memorial, Bravo Academy, St.

Vote: 524 Kibaale 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				
	Mary's S.S Kabamba, St. Paul Kyabasara, Pachwa Community S.S, All Stars S.S, Lake Albert S.S, Kyaterekera Progressive, Pride Academy, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S, St. Peter's Buseesa, Tijaah Community School Nkondo)		Mary's S.S Kabamba, St. Paul Kyabasara, Pachwa Community S.S, All Stars S.S, Lake Albert S.S, Kyaterekera Progressive, Pride Academy, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S, St. Peter's Buseesa, Tijaah Community School Nkondo)	
No. of tertiary institutions inspected in quarter	6 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University)	6 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University)	13 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University, Paradigm Business Institute, Kagadi Business Multitech Centre, Trust Business School, Matendo Vocational Institute.)	
No. of inspection reports provided to Council	12 (District Headquarters)	6 (District Headquarters)	12 (District Headquarters)	
No. of primary schools inspected in quarter	670 (In Birembo (11), Bubango (12), Burora (9), Bwamiramira (21), Bwanswa (14), Bwikara (33), Kabamba (10), Kagadi (12), Kagadi TC (20), Kakindo (17), Kakumiro TC (7), Kasambya (19), Kibaale TC (11), Kiryanga (13), Kisiita (26), Kyakabadiima (6), Kyanaisoke (16), Kyaterekera(29), Kyeebando(21), Kyenzige(11), Mabaale(27), Matale(31), Mpasaana(23), Mpeefu(25), Mugarama(19), Muhorro(24), Muhorro TC (13), Nalweyo (22), Ndaiga(4), Nkooko(18), Nyamarunda (13), Nyamarwa(14), Paacwa(12), Rugashali(8), Ruteete(8).)	527 (In Birembo (11), Bubango (12), Burora (9), Bwamiramira (21), Bwanswa (14), Bwikara (33), Kabamba (10), Kagadi (12), Kagadi TC (20), Kakindo (17), Kakumiro TC (7), Kasambya (19), Kibaale TC (11), Kiryanga (13), Kisiita (26), Kyakabadiima (6), Kyanaisoke (16), Kyaterekera(29), Kyeebando(21), Kyenzige(11), Mabaale(27), Matale(31), Mpasaana(23), Mpeefu(25), Mugarama(19), Muhorro(24), Muhorro TC (13), Nalweyo (22), Ndaiga(4), Nkooko(18), Nyamarunda (13), Nyamarwa(14), Paacwa(12), Rugashali(8), Ruteete(8).)	804 (In Birembo (26), Bubango (14), Burora (17), Bwamiramira (22), Bwanswa (14), Bwikara (38), Kabamba (22), Kagadi (17), Kagadi TC (30), Kakindo (53), Kakumiro TC (12), Kasambya (31), Kibaale TC (11), Kiryanga (20), Kisiita (40), Kyakabadiima (14), Kyanaisoke (20), Kyaterekera(31), Kyeebando(25), Kyenzige(17), Mabaale(35), Matale(26), Mpasaana(10), Mpeefu(39), Mugarama(17), Muhorro(21), Muhorro TC (25), Nalweyo (26), Ndaiga(3), Nkooko(20), Nyamarunda (23), Nyamarwa(25), Paacwa(14), Rugashali(22), Ruteete(17).)	
Non Standard Outputs:	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 PLE invigilation report prepared.	6 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 4 motorcycles maintained, 1 report conduct of PLE prepared.	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 84,477	<i>Non Wage Rec't:</i> 59,944	<i>Non Wage Rec't:</i> 87,344	
	<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	
	Total 84,477	Total 59,944	Total 87,344	

Output: Sports Development services

Vote: 524 Kibaale 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)	
6. Education				
Non Standard Outputs:	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared, 1 Motorcycle repaired.	1 report on the NRA/NRM cup prepared, 5 Inspection reports for sports facilities prepared, 1 motorcycle serviced and repaired.	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared, 1 Motorcycle repaired.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,979	<i>Non Wage Rec't:</i> 110	<i>Non Wage Rec't:</i> 14,705	
	<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	
	Total 5,979	Total 110	Total 14,705	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	New brand vehicle for the Department procured
<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 70,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total 70,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	6 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)
No. of children accessing SNE facilities	151 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	151 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	151 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)
Non Standard Outputs:	12 monthly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children repaired, 1 report on visits to line ministries prepared, 4 radio programmes conducted.	06 monthly inspection reports for SNE units prepared, 2 reports of placed Special Needs children repaired, 2 reports on visits to line ministries prepared.	04 quarterly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children prepared, 1 report on visits to line ministries prepared, 4 radio programmes 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> 6,477	<i>Non Wage Rec't:</i> 320	<i>Non Wage Rec't:</i> 7,596
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 19,166	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 19,166
	Total 25,643	Total 320	Total 26,762

3. Capital Purchases

Vote: 524 Kibaale 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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A		75 metallic beds procured for SNE Dormitory at St. Kizito Kakumiro Primary School
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid for 12 months, 1 Annual workplan, 1 annual report, 4 quarterly reports and 4 quarterly workplans, 1 Annual Road condition assessment, 3 road condition surveys, 7 bid evaluation reports, 100 supervision reports, 32 district vehicles repaired, 210 motorcycles repaired, 2 buildings renovated, 18 staff appraised, 1no Annual workplan prepared, 4no Quarterly workplans prepared, 1no Annual report prepared, 4no Quarterly reports produced, 01 tour for works standing committee conducted. 1No tour carried out.	1 Staff salaries paid for 6 months, 1 quarterly report and 1 quarterly workplan, 1 Annual Road condition assessment, 4 district vehicles repaired, 12 motorcycles repaired, 1no Quarterly workplan prepared, 1 Revised Annual Workplan, 1no Quarterly report produced, road monitoring	1 Staff salaries paid for 12 months, 1 Annual workplan, 1 annual report, 4 quarterly reports and 4 quarterly workplans, 1 Annual Road condition assessment, 100 supervision reports, 32 district vehicles repaired, 210 motorcycles repaired, 2 buildings renovated, 18 staff appraised, 1no Annual workplan prepared, 4no Quarterly workplans prepared, 1no Annual report prepared, 4no Quarterly reports produced, 01 tour for works standing committee conducted. 1No tour carried out.			
	Retention for Kyabasaari - Mugalike & Karuguza - Bubango					
	<i>Wage Rec't:</i>	102,362	<i>Wage Rec't:</i>	33,745	<i>Wage Rec't:</i>	144,491
	<i>Non Wage Rec't:</i>	26,256	<i>Non Wage Rec't:</i>	15,755	<i>Non Wage Rec't:</i>	61,070
	<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
	Total	128,618	Total	49,500	Total	205,560

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	52 (Kyakatwanga - Kitengeto - Kakwaku - Nsonga-Nguse-Kisengwe 20.6km in MataleS/C Kobushera - Rwensene - Rugarama-Nyakatojoo - mpeefu access road 16.2km in Mpeefu subcounty, Retention for Muhorro - Nyamacumu)	15 (Kyakatwanga - Kitengeto - Kakwaku - Nsonga-Nguse-Kisengwe 16km in MataleS/C Kobushera-Rwensene-Bugwar-Kyakatojoo-Rubirizi-Mpokya-Mpeefu-Siyoni-Rwabaranga 15km in Mpeefu subcounty)	84 ()
Non Standard Outputs:	Retention for Muhorro - Nyamacumu road (16.3kms) paid	N/A	

Vote: 524 Kibaale 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 57,776	Domestic Dev't 5,936	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 57,776	Total 5,936	Total 0	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	499 (ROADS TO BE ROUTINELY MAINTAINED :- Kitemuzi - Kyadyoko 6.5km in Mabaale S/C Mugalike - Kyanaisoke 8km in Kyenzige & Kyanaisoke S/Cs Kihumuro - Mazooba 15km in Bwanswa & Kasomya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C Kituuma - Kiguhyo - Marongo - Kasimbi 14.5km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs, Nalweyo Kijwenge Kiryamasasa 10.20 km in Nalweyo S/C, kinunda Buruko Irindimura farm 20km in Nalweyo S/C, Mabaale Kyamasega 15km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C, Kyabasaale-kyakabadima-kibwera Mugarike 7km in kyakabadima & kyenzige S/Cs, Kisalizi Birembo 11.8km in kyebando & birembo S/Cs, Keya Mutunguru Kinyarugonjo 12.5km in Mabaale S/Cs, kisiita katikara 15.9kmin Kisiita S/C, Kasojo Wangeyo Nyantonzi kyaterekera Muluha 15km in Mpeefu & Kyaterekera S/Cs, karama kitutu katebe 10in Matara S/C Mituju Bubamba 5 km in Nyamarwa S/C Muhorro Butumba Nyambeho Kasoga 15 km in Muhorro S/C Kyebando Mugarama 14.4 km in Mugarama & Kyebando S/Cs Kiryane Ruteete Kurukuru Bwikara 22.7km in Ruteete, Muhorro, Mpeefu & Bwikara S/Cs Diida Kihuura Hataano 7.2km in Mabaale S/C Kakihimbara Muliika Nyamarwa 10.5km in Nyamarwa S/C Naigana Kyenzige 9km in Kyanaisoke & Kyenzige S/Cs Bagunywana Bukuumi 3,8km in Bwanswa S/C Kasambya Kyerimira Kabukurura 10.5km in Kasambya S/C Nyakarongo Mpeefu (Kisuura Kamagaali) 15 km in Bwikara & Mpeefu S/Cs Kasambya Kigando Kakindo 21.8km in Kasambya S/C	20 (Kisuura – Kamagali road (5km), Kyamujundo – Kamusenene feeder road (5km); Ruteete - Kinyarwanda road (5km), Kihurumba - Kyebando Road (5kms))
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Vote: 524 Kibaale 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)

7a. Roads and Engineering

Ngangi Nyamarwa 24.3km in Bwamiramira, Matale & Nyamarwa S/Cs Kyamujundo Isunga Kamusenene 14.3km in Nkooko S/C Kyabasaija - Mubende Boarder 7.2 Km in Bwanswa S/C, Rubaya-Kikoma 10.9 Km in Bwanswa S/C Kakindo - Nguse 6.10 in Kakindo S/C, Munsa - Nkoondo 11.1Km in Bwanswa, Bukonda - Bubango - Rweega 5 Km in Bwamiramira , Bubango S/cs Kakindo - Kasenyi 10km in Kakindo S/C, Karuuguza - Bubango 8Km in Bwamiramira & Bukonda S/cs.
 ROADS TO RECEIVE PERIODIC MAINTANANCE:- Kakindo - Kasenyi 10kms in Kakindo S/C ,part of Bukonda Rweega via Bubango 5kms in Bwamiramira and Bubango S/C.)

Vote: 524 Kibaale 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	476 (ROADS TO BE ROUTINELY MAINTAINED :- Kitemuzi - Kyadyoko 6.5km in Mabaale S/C Mugalike - KyanaISOKE 8km in Kyenzige & KyanaISOKE S/Cs Kihumuro - Mazooba 16.8km in Bwanswa & Kasamya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C Kituuma - Kiguhyo - Marongo - Kasimbi 14.5km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs,Nalweyo Kijwenge Kiryamasasa 10.20 km in Nalweyo S/C,kinunda Buruko Irindimura farm 20km in Nalweyo S/C,Mabaale Kyamasega 12km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C,Kyabasaale-kyakabadima-kibwera Mugarike 7km in kyakabadima &kyenzige S/Cs, Kisalizi Birembo 11.8km in kyebando & Birembo S/Cs, Keya Mutunguru Kinyarugonjo 12.5km in Mabaale S/Cs, Kisiita katikara 15.9km in Kisiita S/C,Kasojo Wangeyo Nyantonzi Kyaterekera Muluha 15km in Mpeefu & Kyaterekera S/Cs, Karama kitutu katebe 10in Matara S/C Mituju Bubamba 5 km in Nyamarwa S/C Muhorro Butumba Nyambeho Kasoga 15 km in Muhorro S/C Kyebando Mugarama 14.4 km in Mugarama & Kyebando S/Cs Kiryane Ruteete Kurukuru Bwikara 22.7km in Ruteete,Muhorro,Mpeefu & Bwikara S/Cs Diida Kihuura Hataano 7.2km in Mabaale S/C Kakihimbara Muliika Nyamarwa 10.5km in Nyamarwa S/C Naigana Kyenzige 9km in KyanaISOKE & Kyenzige S/Cs Bagunywana Bukuumi 3.8km in Bwanswa S/C Kasambya Kyerimira Kabukurura 6.5km in Kasambya S/C Nyakarongo Mpeefu (Kisuura Kamagaali) 15 km in Bwikara & Mpeefu S/Cs Kasambya Kigando Kakindo 21.8km in Kasambya S/C Ngangi Nyamarwa 24.3km in Bwamiramira,Matale & Nyamarwa S/Cs Kyamujundo Isunga Kamusenene 14.3km in Nkooko S/C Kyabasaija - Mubende Boarder 7.2 Km in Bwanswa S/C, Rubaya-Kikoma 10.9 Km in Bwanswa S/C Kakindo - Nguse 6.10 in Kakindo	430 (Kitemuzi - Kyadyoko 6.5km in Mabaale S/C Mugalike - KyanaISOKE 8km in Kyenzige & KyanaISOKE S/Cs Kihumuro - Mazooba 16.8km in Bwanswa & Kasamya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C Kituuma - Kiguhyo - Marongo - Kasimbi 14km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs,Nalweyo Kijwenge Kiryamasasa 10.20 km in Nalweyo S/C,kinunda Buruko Irindimura farm 20km in Nalweyo S/C,Mabaale Kyamasega 15km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C,Kyabasaale-kyakabadima-kibwera Mugarike 7km in kyakabadima &kyenzige S/Cs,Kisalizi Birembo 11.8km in kyebando&birembo S/Cs,Keya Mutunguru Kinyarugonjo 12.5km in Mabaale S/Cs, kisiita katikara 15.9kmin Kisiita S/C,Kasojo Wangeyo Nyantonzi kyaterekera Muluha 15km in Mpeefu&Kyaterekera S/Cs, karama kitutu katebe 10in Matara S/C Mituju Bubamba 5 km in Nyamarwa S/C Muhorro Butumba Nyambeho Kasoga 15 km in Muhorro S/C Kyebando Mugarama 14.4 km in Mugarama & Kyebando S/Cs Kiryane Ruteete Kurukuru Bwikara 22.7km in Ruteete,Muhorro,Mpeefu & Bwikara S/Cs Diida Kihuura Hataano 7.2km in Mabaale S/C Kakihimbara Muliika Nyamarwa 10.5km in Nyamarwa S/C Naigana Kyenzige 9km in KyanaISOKE & Kyenzige S/Cs Bagunywana Bukuumi 3,8km in Bwanswa S/C Kasambya Kyerimira Kabukurura 10.5km in Kasambya S/C; Nyakarongo Mpeefu (Kisuura Kamagaali) 15 km in Bwikara & Mpeefu S/Cs Kasambya Kigando Kakindo 21.8km in Kasambya S/C Ngangi Nyamarwa 24.3km in Bwamiramira,Matale & Nyamarwa S/Cs Kyamujundo Isunga Kamusenene 14.3km in Nkooko S/C Kyabasaija - Mubende Boarder 7.2 Km in Bwanswa S/C, Rubaya-Kikoma 10.9 Km in Bwanswa S/C Kakindo - Nguse 6.10 in Kakindo S/C, Munsa - Nkoondo 11.1Km in	392 (ROADS TO BE ROUTINELY MAINTAINED :- Kitemuzi - Kyadyoko 7.2km in Mabaale S/C Mugalike - KyanaISOKE 8km in Kyenzige & KyanaISOKE S/Cs Kihumuro - Mazooba 15km in Bwanswa & Kasamya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C Kituuma - Kiguhyo - Marongo - Kasimbi 14.5km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs,,kinunda Buruko Irindimura farm 17.5km in Nalweyo S/C,Mabaale Kyamasega 13km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C,Kyabasaale-kyakabadima-kibwera Mugarike 7km in kyakabadima &kyenzige S/Cs, Kisalizi Birembo 11.8km in kyebando & Birembo S/Cs, Kisiita katikara 15.9km in Kisiita S/C,Kasojo Wangeyo Nyantonzi Kyaterekera Muluha 15km in Mpeefu & Kyaterekera S/Cs, Muhorro Butumba Nyambeho Kasoga 15 km in Muhorro S/C Kyebando Mugarama 14.5 km in Mugarama & Kyebando S/Cs Kiryane Ruteete Kurukuru Bwikara 22.7km in Ruteete,Muhorro,Mpeefu & Bwikara S/Cs Kakihimbara Muliika Nyamarwa 10.5km in Nyamarwa S/C, Naigana Kyenzige 10km in KyanaISOKE & Kyenzige S/Cs Bagunywana Bukuumi 3.8km in Bwanswa S/C Kasambya Kyerimira Kabukurura 6.5km in Kasambya S/C Nyakarongo Mpeefu (Kisuura Kamagaali) 15 km in Bwikara & Mpeefu S/Cs Kiweza Kigando Kakindo 22km in Kasambya S/C Ngangi Nyamarwa Mubende boarder 25km in Bwamiramira,Matale & Nyamarwa S/Cs Kyamujundo Isunga Kamusenene 14.3km in Nkooko S/C Kyabasaija - Mubende Boarder 7 Km in Bwanswa S/C, Rubaya-Kikoma 10.9 Km in Bwanswa S/C , Bukonda - Bubango - Rweega 10.5 Km in Bwamiramira , Bubango S/cs Karuuguuza - Bubango 7.2Km in Bwamiramira & Bukonda S/cs.)
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Vote: 524 Kibaale 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)	

7a. Roads and Engineering

	S/C, Munsa - Nkoondo 11.1Km in Bwanswa, Bukonda - Bubango - Rweega 5 Km in Bwamiramira , Bubango S/cs Karuuguuza - Bubango 8Km in Bwamiramira & Bukonda S/cs. ROADS TO RECEIVE PERIODIC MAINTANANCE:- Kakindo - Kasenyi 5kms in Kakindo S/C ,part of Bukonda Rweega via Bubango 5kms in Bwamiramira and Bubango S/C; Spot improvement and culvert installation along Ngangi - Nyamarwa - Mubende Border (24.3kms), Improvement of Katahiro structural bottleneck across Kyamujundo - Kamusenene in Kasambya S/C, Improvement of Nyabarogo structural bottleneck across Mazooro - Kihumuro at chainage 4+900 in Kasambya S/C. FEEDER ROAD MACHINE MAINTAINANCE; KyanaISOKE - Mugalike 8km in kyanaisoke and , Kyenzige S/Cs Kisuura - Katikengeye 7km in Bwikara and Mpeefu S/Cs, Kihumuro - Kisengwe 8km in Bwanswa and Kasambya S/Cs, Mugarama - Kyebando 14.5km in Mugarama and Kyebando S/Cs, and Munsa - Nkondo 8km in Bwanswa and Kakindo S/Cs PERIODIC MAINTAINANCE OF; Kakindo - Kabwoya 5km in Kakindo S/C and Bukonda - Rweega 5km in Bwamiramira and Bubango S/Cs Retention payment for Kyabasaale - Kyakabadiima - Kibweera _ Mugalike and Karuguuza - Bubango)	Bwanswa, Bukonda - Bubango - Rweega 2.9 Km in Bwamiramira , Bubango S/cs Katerere - Kikonge 3.8Km in kibaale Town council Karuuguuza - Bubango 8Km in Bwamiramira & Bukonda S/cs, Kakindo - Kabwoya in Kakindo S/C		
No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	703,588	<i>Non Wage Rec't:</i>	82,829
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	703,588	Total	82,829
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	646,274
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	646,274

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	592,442	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	101,709	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	694,151	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	561,803
			<i>Domestic Dev't</i>	139,742
			<i>Donor Dev't</i>	0
			Total	701,545

Vote: 524 Kibaale 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

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:		N/A		Road plants and equipments serviced (2 motor grader, 1 wheel loader, 1 bull dozer, 1 Tipper lorry and 2 pedestrian rollers, 5 motorcycles). 01 motor grader procured, 01 water bouser procured, 01 pick up vehicle procured, 01 vibro roller procured, 01 Low bed truck
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,756,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,756,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	()	0 (N/A)		84 (Kyakatwanga - Kitengeto - Kakwaku - Nsonga-Nguse-Kisengwe 20.6km in MataleS/C Kobushera - Rwensene - Rugarama-Nyakatojoo - mpeefu access road 16.2km in Mpeefu subcounty, Kamondo - Kabasara - Itomero - Kihumuro 15km in Nyamarwa sub county. Retention for Muhorro - Nyamacumu.)
Length in Km. of rural roads rehabilitated	()	0 (N/A)		0 (N/A)
Non Standard Outputs:		N/A		N/A
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	420,000
			<i>Domestic Dev't</i>	35,367
			<i>Donor Dev't</i>	0
			Total	455,367

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	10 BOQs for projects funded under Local Revenue prepared, 10 supervision reports for projects funded under Local Revenue prepared.	3 BOQs for projects funded under Local Revenue prepared,	10 BOQs for projects funded under Local Revenue prepared, 10 supervision reports for projects funded under Local Revenue prepared, Renovation of Chairman's house, Maintenance of staff houses, Maintenance of offices at District headquarters, Procurement of office furniture at headquarters,.
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Vote: 524 Kibaale 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)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	420	<i>Non Wage Rec't:</i>	35,000
<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>	0
Total	5,000	Total	420	Total	35,000

Output: Vehicle Maintenance

Non Standard Outputs:	100 pre - repair assessment reports prepared, 100 post repair assessment reports prepared	25 pre - repair assessment reports prepared, 25 post repair assessment reports prepared	100 pre - repair assessment reports prepared, 100 post repair assessment reports prepared
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	991
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	991

Output: Plant Maintenance

Non Standard Outputs:	Simple maintenance of District plants	01 Lorry truck repaired	Road plants and equipments serviced (2 motor grader, 1 wheel loader, 1 bull dozer, 1 Tipper lorry and 2 pedestrian rollers, 5 motorcycles).
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	845
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	845

Output: Electrical Installations/Repairs

Non Standard Outputs:		N/A	Install 3-phase power in the mechanical workshop.
<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Electrical Inspections

Non Standard Outputs:		N/A	4 BOQs prepared
<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 524 Kibaale 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>	0	<i>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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	77,341
			<i>Domestic Dev't</i>	700
			<i>Donor Dev't</i>	0
			Total	78,041

7a. Roads and Engineering

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared at the District	01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared	01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared at the District	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	220
	<i>Domestic Dev't</i>	29,000	<i>Domestic Dev't</i>	10,223
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,000	Total	10,443
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,507
			<i>Domestic Dev't</i>	29,000
			<i>Donor Dev't</i>	0
			Total	35,507

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	45 (45 visits per subcounty in the following subcounties: Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, KyanaISOKE, Bwamiraimra, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	30 (Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, KyanaISOKE, Bwamiraimra, Matale, Mugarama)	45 (45 visits per subcounty in the following subcounties: Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, KyanaISOKE, Bwamiraimra, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters)	2 (District headquarters)	4 (District headquarters)	
No. of water points tested for quality	18 (Kiryanga S/C, KyanaISOKE S/C, Nyamarwa S/C, Nkooko S/C, Paachwa S/C, Mabaale S/C, Birembo, S/C, Bubango S/C, Muhoro S/C, Kyakabadiima, Burora S/C, Nalweyo S/C.)	10 (1, Kiryanga S/C, 1, KyanaISOKE S/C, 1, Nyamarwa S/C Nkooko S/C, Paachwa S/C, Mabaale S/C)	18 (Kiryanga S/C, KyanaISOKE S/C, Nyamarwa S/C, Nkooko S/C, Paachwa S/C, Mabaale S/C, Birembo, S/C, Bubango S/C, Muhoro S/C, Kyakabadiima, Burora S/C, Nalweyo S/C)	
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (N/A)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,144	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	35,995	<i>Domestic Dev't</i>	13,075
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,139	Total	13,075
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,144
			<i>Domestic Dev't</i>	25,983
			<i>Donor Dev't</i>	0
			Total	29,127

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

No. of water points	14 (Mabaale, KyanaISOKE, Kyenzige)	0 (N/A)	14 (Mabaale, KyanaISOKE, Kyenzige)
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Vote: 524 Kibaale 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)	
rehabilitated	, Muhorro, Kyaterekera, Bwanswa, Kakindo, Nalweyo, Kyakabadiima, Kagadi, Matale, Burora sub counties)		, Muhorro, Kyaterekera, Bwanswa, Kakindo, Nalweyo, Kyakabadiima, Kagadi, Matale, Burora sub counties)	
No. of public sanitation sites rehabilitated	(N/A)	0 (N/A)	0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	30 (Mpeefu, Nalweyo, Bwamiramira, Kyebando, Burora)	60 (Mpeefu, Nalweyo, Bwamiramira, Kyebando, Burora)	30 (Kisiita, Nyamarwa, Kiryanga, Birembo)	
% of rural water point sources functional (Shallow Wells)	85 (Kyanaisoke, Muhorro, Kasambya, Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kiryanga, Bubango, Nyamarwa, Matale, Bwamiramira, Mugarama, Nyamarunda)	85 (Kyanaisoke, Muhorro, Kasambya, Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kiryanga, Bubango, Nyamarwa, Matale, Bwamiramira, Mugarama, Nyamarunda)	85 (Kyanaisoke, Muhorro, Kasambya, Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kiryanga, Bubango, Nyamarwa, Matale, Bwamiramira, Mugarama, Nyamarunda)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<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>Domestic Dev't</i>	46,860	<i>Domestic Dev't</i>	3,734
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	46,860	Total	3,734
				46,860

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	5 (Ndaiga, Mpeefu, Kisiita, Bubango and Burora)	5 (Ndaiga, Mpeefu, Kisiita, Bubango and Burora)	5 (Ndaiga, Mpeefu, Kisiita, Bubango and Burora)
No. of water user committees formed.	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	0 (N/A)	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)
No. Of Water User Committee members trained	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	0 (N/A)	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 524 Kibaale 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

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	28,601	Domestic Dev't	23,557	Domestic Dev't	38,613
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	28,601	Total	23,557	Total	38,613

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	One sanitation observed in the District. Sanitation and hygiene situation analysis carried out in the all subcounties of Bugangaizi East. Two (2) Radio programmes to sensitise communities on improved Hygiene and Sanitation carried out.	Sanitation and hygiene situation analysis carried out	One sanitation observed in the District, Sanitation and hygiene situation analysis carried out in the all subcounties of Bugangaizi East, Two (2) Radio programmes to sensitise communities on improved Hygiene and Sanitation carried out.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,000	Non Wage Rec't:	9,931	Non Wage Rec't:	21,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,000	Total	9,931	Total	21,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	24,671	Non Wage Rec't:	0	Non Wage Rec't:	2,079
Domestic Dev't	41,544	Domestic Dev't	0	Domestic Dev't	40,614
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	66,215	Total	0	Total	42,692

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of 11 boreholes and 5 ferro cement tanks, 10% Retention for 2011-2012 Fy paid (for 14 rehabilitated boreholes , 17 hand dug shallow wells and 7Boreholes)	Hydrogeological surveys of nine bore holes; kyakabadima, mabaale, rutete, kyaterekerera, bwamiramira, nalweyo, kakindo, nkooko and Nyamarunda	Payment of arrears for 09 boreholes, 5 ferro cement tanks, 10% Retention for 2012-2013 Fy (for 14 rehabilitation of boreholes , 21 hand dug shallow wells
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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	227,450	Domestic Dev't	0	Domestic Dev't	227,450
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	227,450	Total	0	Total	227,450

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18 (hand dug shallow wells constructed in Nkooko (1), Mabaale (1), Ruteete(1), Kyakabadiima (1), Kagadi T/C (1), Kyanaisoke (1), Nalweyo (1), Bubango (1), Nyamarwa (1), Nyamarunda (1), Bwanswa (1), Birembo (1), Kiryanga (1), Paachwa (1), Burora (1), Bwikara (1), Muhorro s/c (1) and Rugashaari (1))	0 (N/A)	21 (hand dug shallow wells constructed in Nkooko (1), Mabaale (1), Ruteete(1), Kyakabadiima (1), Kyanaisoke (1), Nalweyo (1), Bubango (1), Nyamarwa (1), Nyamarunda (1), Bwanswa (1), Birembo (1), Kiryanga (1), Paachwa (1), Burora (1), Bwikara (1), Muhorro s/c (1) and Rugashaari (1) kyaterekerera (1) mpeefu (1)
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Vote: 524 Kibaale 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)	
				bwamiramira (1) kyebando (1)
Non Standard Outputs:	N/A	N/A	N/A	
	<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>Domestic Dev't</i>	105,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	105,000	Total	105,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Quaterly Workplan, budget and report prepared and submitted, 12 Field supervision, monitoring reports produced, 1 Vehicle serviced and repaired 1 computer & 1 printer serviced and repaired, Coordination with other lead agencies	Staff salaries paid for 6 months, 2 Quaterly Workplans, budget and reports prepared and submitted, 8 Field supervisions, monitoring reports produced	Staff salaries paid for 12 months, 4 Quaterly Workplan, budget and report prepared and submitted, 12 Field supervision, monitoring reports produced, 1 Vehicle serviced and repaired 2 computer & 1 printer serviced and repaired, Coordination with other lead agencies, Purchase of Laptop, Footage allowances paid	
	<i>Wage Rec't:</i>	123,629	<i>Wage Rec't:</i>	61,815
	<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	5,826
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	140,629	Total	67,640

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Mugarama Kituuma parish (15) Kagadi S/c Kihayura parish (15), Mpeefus/c Rwabaranga parish (20), Bwanswa Nkoondo parish (20) Kasambya Kakayo parish (10) and district H/qs (20))	708 (Bujuni P/S (300), 220 women, 80 men, Kibaale TC, St Kirigwaijo SSS, (408). 203 women, 205 men.)	100 (Rutete Rubona parish (15) Kagadi S/c Kihayura parish (15), Mpeefus/c Rwabaranga parish (20), Birembo Igayaza parish (20) Kasambya Kakayo parish (10) and district H/qs (20))	
Area (Ha) of trees established (planted and surviving)	8 (Kyebando(1), Bwikara(1), Kagadi(1), Bwanswa(1) Nkooko(1))	2 (Kibaale TC, St Kirigwaijo SSS(1), Kibaale HC IV (0.75), Bwamiramira (0.5), Bwamiramira, Bujuni P/S (0.25))	5 (Bwanswa (1), Mpasana (1), Nyamarwa (1), Kyenzige (1), Bwikara (1))	
Non Standard Outputs:	Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)	Maintained 3 tree nurseries; Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)	Tree Nursery Beds maintenance: Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,332	<i>Non Wage Rec't:</i>	2,401
	<i>Domestic Dev't</i>	18,277	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,609	Total	2,401

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

No. of community members trained (Men and Women) in forestry management	210 (Mugarama kituma parish (30), Kyebando kicunda parish (30), Kiryanga kiryanga parish(30), Nyamarunda Bujogoro parish(30),	72 (Nkooko (Poverty Eradication Uganda 7 men, 3women), Nalweyo S/C (30 men, 12 women), Nalweyo S/C, Kahike LC1 (15 men, 5	210 (Mpeefu Rwabaranga Parish (30) Kyebando kicunda parish (30), Kiryanga kiryanga parish(30), Nyamarunda Bujogoro parish(30),
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Vote: 524 Kibaale 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 Agro forestry Demonstrations	Kabamba kabamba parish(30), pacwa pacwa parish(30), Muhorro Nyamacumu parish(30) 5 (Mpeefu s/c Rwabaranga Parish(1), Nalweyo s/c Masaka Parish(1), Bubango s/c Bubango Parish(1), Kyenzige s/c Kitema Parish, Mpasana s/c Mpongo)	women)) 0 (None)	Kabamba kabamba parish(30), pacwa pacwa parish(30), Muhorro Nyamacumu parish(30) 5 (Bwikara s/c Nyakarongo Parish(1), Nalweyo s/c Masaka Parish(1), Bubango s/c Bubango Parish(1), Kabamba s/c Kiryanjagi Parish, Mpasana s/c Mpongo)	
Non Standard Outputs:	12 schools outreaches conducted in Nil Nyanseke p/s, Mpeefu p/s, Kagadi Moslem p/s, Kitumba p/s, Nyamarunda p/s, Kahunde p/s, Nyaburungi p/s, Kicucura p/s, Nkondo p/s, Bubango p/s, Kikagara p/s, Buruuko p/s		Muhorro BCS, Nyamalemba P/S, Kicucura P/S, Kahunde P/S, Kahuniro P/S, Kibeedi P/S, Kabasekende P/S, Kakindo COU, Kanyawawa P/S, Kabubwa COU, Binikira P/S and Buruuko P/S	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,300	
	<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	
	Total 4,300	Total 0	Total 4,300	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	72 (Mugarama kikuuba and kituuma parishes(6) Kyebando kasimbi and kisojjo parishes(6), kagadi s/c kenga parish(2) Rugashali Rugashali parish(4), Kiryanga Kiduuma and Kicuura parishes(5), Kakindo Kikora, Mukunyu and Nyakateete parishes(5), Kasambya rwamalene and kakayo parishes(5), Nalweyo masaka parish(4), Kisiita, Nkooko Kibijo and Kitegila parishes(4), Birembo Igayaza parish(5), Nyamarwa Ndama(5), Nyamarunda Kibogo and Bujogoro and Kabale(4), Bubango Rwegu Kitonya, Kisonde parishes(5), Kabamba Kiryanjagi parishes(4),)	55 (Mugarama kikuuba, Kituuma (2) Kyebando kasimbi and kisojjo parishes(4), Kiryanga Kiduuma and Kicuura parishes(3), Kakindo Kikora, Rukunyu and Nyakateete parishes(8), Kasambya Rwamalenge and kakayo parishes(2), Nalweyo masaka parish(7), Burora(1), Nyamarwa (2), Bubango (3), Bwanswa(3), Bwamiramira(6), Matale(5), Nyamarwa(3), KakumiroTC(1), Birembo(1), KagadiTC(1), Nkooko(2), Matale (1))	72 (Mugarama kikuuba and kituuma parishes(6) Kyebando kasimbi and kisojjo parishes(6), kagadi s/c kenga parish(2) Rugashali Rugashali parish(4), Kiryanga Kiduuma and Kikonda parishes(5), Kakindo Kikora, Mukunyu and Nyakateete parishes(5), Kasambya rwamalene and kakayo parishes(5), Nalweyo masaka parish(4), Kisiita Mwitanzige Parish, (2) Nkooko Kibijo and Kitegula parishes(4), Birembo Igayaza parish(5), Nyamarwa Ndama(5), Nyamarunda Kibogo, Bujogoro and Kabale parishes (5), Bubango Rwegu Kitonya, Kisonde parishes(5), Kabamba Kiryanjagi parishes(5), Burora, Kayembe parish(4))	
Non Standard Outputs:	N/A	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> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000	
	<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> 0	
	Total 4,000	Total 0	Total 5,000	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Kabale (1) , Masaigi(1), Nkusi (1), Mbaya)	0 (None)	4 (Kibuguta (1) , Nyango(1), Mbaya(1), Tuhumwire (Mpeefu) (1))	
Non Standard Outputs:	Mabaale, Kisiita, Nalweyo, Kakindo and Kiryanga, 6 wetland inspection reports	2 reports for Mabengere wetland in Kisiita sub county (1) and Muhorro s/c (1) for Rwigo, Nyamanga wetlands.	Kibaale T/c, Matale, Bwamiramira, Kyebando and Mpeefu. 5 wetland inspection reports.	

Vote: 524 Kibaale 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,656	<i>Non Wage Rec't:</i>	593	<i>Non Wage Rec't:</i>	1,253
<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
Total	3,656	Total	593	Total	1,253

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	25 (Nkusi (15), Kabale (10))	0 (None)	2 (Mpamba (1), Mbaya (1))
Area (Ha) of Wetlands demarcated and restored	25 (Nkusi (15), Kabale (10))	0 (None)	2 (Kibuguta (2))
Non Standard Outputs:	6 wetland inspection reports produced for the following wetlands Kabale in Kisiita, Mutunguru in Mabaale, Masaigi in Nalweyo, Nyango and Kibuguta in Kibaale T/Council, Rwigo in Bwikara, Mbaya in Kyebando, Nkusi in Matala	2 reports for Mabengere wetland in Kisiita sub county (1) and Muhorro s/c (1) for Rwigo, Nyamanga wetlands.	3 wetland inspection reports produced for the following wetland, Nyango and Kibuguta in Kibaale T/Council, Mbaya in Kyebando

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,067	<i>Non Wage Rec't:</i>	677	<i>Non Wage Rec't:</i>	16,068
<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
Total	5,067	Total	677	Total	16,068

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (Bubango (50) Nyamarunda (50), Kagadi t/c(50))	44 (Bwamiramira, Nyamugusa (44),28 men,16 women)	(Nyamarunda (50), Kagadi t/c(50), Birembo (50))
Non Standard Outputs:	12 reports on community sensitisation meetings on ENR, World Environment Day Commemorated	None	12 reports on community sensitisation meetings on ENR, World Environment Day Commemorated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	760	<i>Non Wage Rec't:</i>	4,000
<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>	0
Total	2,000	Total	760	Total	4,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Mugarama S/c, (1) Kisiita (1) Kakindo s/c,(1) Muhorro s/c (1) Kiryanga s/c (1) Matala s/c,(1) Nyamarunda s/c,(1) Kyebando s/c (1))	4 (Kisiita subcounty (1) Mpeefu S/county (1), Kasambya S/C, (1), Kisiita S/C (1), Kiaale T/C (1))	8 (Kisiita (1) Kakindo s/c,(1), Nalweyo s/c(1), Muhorro s/c (1), Mabaale s/c(1) Kiryanga s/c (1) Matala s/c,(1) Kyebando s/c (1))
Non Standard Outputs:	Kakumiro, (1)Kagadi (1) and Muhorro (1)	None	Kibaale T/C (1), Kakumiro T/C, (1) Kagadi T/C (1) and Muhorro T/C (1)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,700
<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
Total	5,700	Total	0	Total	4,700

Vote: 524 Kibaale 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)	

8. Natural Resources

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

No. of new land disputes settled within FY	6 (Nalweyo (2) , Nkooko (1), Kisiita,(1) Kyaterekera (1)Pachwa (1))	2 (Nil)	6 (Nyamarwa (1) , Nkooko (1), Kisiita,(1) Kyaterekera (1)Pachwa (1) , Nalweyo (1))	
Non Standard Outputs:	Survey and open boundaries of Government insitutional land for 5 sub counties; Kasambya, Pachwa, Kiryanga, Matala, Nyamarwa, Birembo	3 community sensitiasation reports for Kasambya (1), Nkooko (2), 1 report for 2 clients advised on steps involved in titling process	Survey and open boundaries of Government insitutional land for 5 sub counties;Birembo, Pachwa,Kyaterekera, Nyamarwa, Mpasaana, 6 reports on community sensitisation meetings on land matters in the sub counties of Mpasaana , Bwanswa, Kasambya, , Mabaale, Kabamba, Kyanaisoke produced, 4 quarterly radio programme on land matters held, 10 land verification inspections in kagadi t/c [2], muhorro t/c[2] Nalweyo, Bubango,Ndaiga, Mpeefu, mugarama, kisiita, 10 monitoring visits on infrastructural development in towns and trading centres conducted. 50 land titles processed and certificates processed 50 private surves supervised 7 sensitisation meetings on infrastructure development conducted. 4 visits to the line ministry for updates on new developments in relation to land matters reading materials,regulations and laws.	
	6 reports on community sensitisation meetings on land matters in the sub counties of Kisiita , Bwanswa, Kasambya, , Mabaale, Pachwa, Kyanaisoke ...produced		6 reports on community sensitisation meetings on land matters in the sub counties of Mpasaana , Bwanswa, Kasambya, , Mabaale, Kabamba, Kyanaisoke produced, 4 quarterly radio programme on land matters held, 10 land verification inspections in kagadi t/c [2], muhorro t/c[2] Nalweyo, Bubango,Ndaiga, Mpeefu, mugarama, kisiita, 10 monitoring visits on infrastructural development in towns and trading centres conducted, 50 land titles processed and certificates processed, 50 private surves supervised, 7 sensitisation meetings on infrastructure development conducted, 4 visits to the line ministry for updates on new developments in relation to land matters reading materials, regulations and laws.	
	4 quarterly radio programme on land matters held		4 quarterly radio programme on land matters held	
	10 land verification inspections in kagadi t/c [2], muhorro t/c[2] Nalweyo, Bubango,Ndaiga, Mpeefu, mugarama, kisiita.		10 land verification inspections in kagadi t/c [2], muhorro t/c[2] Nalweyo, Bubango,Ndaiga, Mpeefu, mugarama, kisiita, 10 monitoring visits on infrastructural development in towns and trading centres conducted.	
	10 monitoring visits on infrastructural development in towns and trading centres conducted.		7 sensitisation meetings on infrastructure development conducted.	
	50 land titles processed and certificates processed		50 land titles processed and certificates processed	
	50 private surves supervised		50 private surves supervised	
	7 sensitisation meetings on infrastructure development conducted.		4 visits to the line ministry for updates on new developments in relation to land matters reading materials,regulations and laws.	
	4 visits to the line ministry for updates on new developments in relation to land matters reading materials,regulations and laws.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,239	<i>Non Wage Rec't:</i> 1,989	<i>Non Wage Rec't:</i> 6,039	
	<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	
	Total 8,239	Total 1,989	Total 6,039	

Output: Infrastruture Planning

Vote: 524 Kibaale 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)	

8. Natural Resources

Non Standard Outputs:	8 monitoring visits on infrastructural development in towns and trading centres conducted.	2 sensitisation meetings on infrastructure development conducted in Kibuga trading Centre, Rugashali S/C, Kasokero Trading Centre, Kyenzige S/C.	8 monitoring visits on infrastructural development in towns and trading centres conducted, 8 sensitisation meetings on infrastructure development conducted.			
	8 sensitisation meetings on infrastructure development conducted.					
	8 physical plans for trading centres developed					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,318
	<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
	Total	7,400	Total	0	Total	6,318

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		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>	59,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,351
	<i>Domestic Dev't</i>	25,503	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,581
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	85,303	Total	0	Total	43,932

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 524 Kibaale 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

Non Standard Outputs:	2012/13	2013/14
4 staff review meetings held at District. A complete solar set pannel for the Department procured ,33 CDOs re-oriented in their roles and responsibilities,4 Radio Programmes on community Moilisation towards development quarterly workplans and 2quarterly development programs conducted on KKCR,1annual workplan and 4 quarterly workplans compiled and submitted District,1 annual Report,4 quarterly reports compiled and submitted---District,12 monthly progressive Reports compiled---District, 6 international days marked District, 4 vulnerable groups supported District 1vehicle,1 motorcycles, 3 computers maintained District - 4 Technical monitoring visits -sectrol committee monitoring conducted---District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary suport to office administartion(welfare and lunch allowance to suport staff) , Service fee paymnet for internet modem,-Payment of staff salaries,48 CDD group Projects supported with seed Capital .	2 staff review meetings held at District. A complete solar set pannel for2 Radio grammes on community Moilisation towards development programs conducted on KKCR 2 quarterly workplans and 2quarterly report compiled and submitted---District,6monthly progressive Reports compiled---District, 2 international days marked District, 1 vulnerable groups supported District 1vehicle,1 motorcycles, 3 computers maintained District - 2 Techical monitoring visits -sectrol committee monitoring conducted---District/Subcounty - 2 drama shows conducted S/county/ Parish procure office stationary suport to office administartion(welfare and lunch allowance to suport staff) , Service fee paymnet for internet modem,-Payment of staff salaries,14CDD group Projects supported with seed Capital .	4 Departmental staff review meetings held. A complete solar set pannel for the Department procured ,35 CDOs re-oriented on their roles and responsibilities,4 Radio Programmes on community Mobilisation towards development programs conducted on KKCR and Emambya FM,1annual workplan and 4 quarterly workplans compiled and submitted District,1 annual Report,4 quarterly reports compiled and submitted---District,12 Departmental monthly progressive Reports compiled---District, 6 international days marked, 4 vulnerable groups supported District 1vehicle,1 motorcycles, 3 computers maintained District - 4 Technical monitoring visits -sectrol committee monitoring conducted---District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary suport to office administartion(welfare and lunch allowance to suport staff) , Service fee paymnet for internet modem,-Payment of staff salaries,45 CDD group Projects supported with seed Capital , A complete computer desk top with stablizer procured, support towards staff ill health and burial expenses conducted ; support towards international travels conducted, support towards disaster preparedness conducted, 01 solar unit procured for the department

<i>Wage Rec't:</i>	202,178	<i>Wage Rec't:</i>	95,941	<i>Wage Rec't:</i>	272,040
<i>Non Wage Rec't:</i>	61,869	<i>Non Wage Rec't:</i>	14,199	<i>Non Wage Rec't:</i>	47,013
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	270,047	Total	110,140	Total	325,053

Output: Probation and Welfare Support

No. of children settled	20 (indetifying 25 children (4 Buyaga west county 4 Buyaga East County 4 Bugangaizi west 4 Bugangaizi East 4 Buyanja county) to be settled, settling the identified children, monitoring of children settled.)	10 (10children indetified and settled in (4Buyaga west county 2 Buyaga East County 3 Bugangaizi west)	25 (25 homeless children identified, resettled and monitored (5 Buyaga west county 5 Buyaga East County 5 Bugangaizi west 5 Bugangaizi East 5 Buyanja county))
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Vote: 524 Kibaale 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:	65 Community service offenders Supervised , 4 Quaterly inspection visits to police and prison cells ,Conduct ed, 12 Children and family court sessions Attended , ,12 LLGs sensitise meetings community leaders on childrens rightsheld in -(Bwanswa, Nkooko,Mpasana,Kisita,Kakindo,Na lweyo, Kagadi, Kagadi TC Mpefu,Rugashari and Kyanaisoke) Held, 10 clientsFollowed up and supervised/ probationers, OVC program Coordinated,3 children's homes monitored and supervised(Mabaale, Kagadi TC and Nalweyo LLGs),4 Quaterly working vists to various line ministries condcuted, 1 AG-100 Yamaha motorcycle and A dell Pentuim 5 Laptop procured.	2 Quaterly inspection visit conducted police and prison cells ,3 Children and family court sessions Attended	65 Community service offenders Supervised , 4 Quaterly inspection visits to police and prison cells ,Conduct ed, 12 Children and family court sessions Attended , ,12 LLGs sensitise meetings community leaders on childrens rightsheld in -(Bwanswa, Nkooko,Mpasana,Kisita,Kakindo,Na lweyo, Kagadi, Kagadi TC Mpefu,Rugashari and Kyanaisoke) Held, 10 clientsFollowed up and supervised/ probationers, OVC program Coordinated,3 children's homes monitored and supervised(Mabaale, Kagadi TC and Nalweyo LLGs),4 Quaterly working vists to various line ministries condcuted, 1 AG-100 Yamaha motorcycle and A dell Pentuim 5 Laptop procured.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,999	<i>Non Wage Rec't:</i> 1,298	<i>Non Wage Rec't:</i> 12,659	
	<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	
	Total 9,999	Total 1,298	Total 12,659	

Output: Social Rehabilitation Services

Non Standard Outputs:	35 Mobility Rehabilitation Assistants (MORAs/CDOs)Trained, 4 Quartely Review meetings Held, 8 working visits condcuted to SSI head offices Kampala,33 MORAs facilitated to conduct community Identification of the Visually Impaired ,12 child Rights Advocacy meetings Held in Buyaga East and West counties,1 Annual Work plan Compiled and 1 annual report submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted, 40 PWDs rehabilitated, 06 Parishes provided with PWD community out reaches, 4 CBR Quartely Review meetings Held, 24 CBR radio programs held on KKCR and Mambia FM, quarterly monitoring reports prepared and submitted	1 Quartely Review meetingHeld,1 working visit conducted to SSI head offices Kampala,1 Annual Work plan Compiled and 1 annual report submitted, 1Quaterly Work plans and 1Quaterly Report Complied and submitted, 4 Radio programs held on CBR at KKCR and Mambia FM Kakumiro,1CBRQuarterly Report Complied and submitted, 1 CBR quarterly monitoring report prepared and submitted	35 Mobility Rehabilitation Assistants (MORAs/CDOs)re-oriented, 4 Quartely Review meetings Held, 8 working visits condcuted to SSI head offices Kampala,35 MORAs facilitated to conduct community Identification of the Visually ,1 CBR study viste conducted ,Impaired , 1 OVC care givers Training condcuted , 1CBR program laptop computer procured 12 child Rights Advocacy meetings Held in Buyanja, Buyaga East and West counties,1 Annual Work plan Compiled and 1 annual report submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted, 40 PWDs rehabilitated, assorted PWDs devices procured, 06 Parishes provided with PWD community out reaches, study tour on CBR programme operation condcuted, 4Quartely Review meetings Held, 10 CBR radio programs held on (5 KKCR and 5 Emambya FM), 4 quarterly monitoring reports prepared and submitted, 01 lap top procured for the Probation and welfare office
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Vote: 524 Kibaale 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				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 8,000	Non Wage Rec't: 17,311	Non Wage Rec't: 8,069	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 63,147	Donor Dev't 46,592	Donor Dev't 37,951	
	Total 71,147	Total 63,903	Total 46,020	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	34 (34 CDOs at LLG level (M Mpeefu, Ndaiga, Kyaterekera, Bwika, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale	34 (34 CDOs at LLG level (M Mpeefu, Ndaiga, Kyaterekera, Bwika, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, M yamarwa, Matale	31 (31 CDOs at LLG level (M Mpeefu, Ndaiga, Kyaterekera, Bwika, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mu garama, Kyebando, Bwamiramira, Ny amarwa, Matale
Non Standard Outputs:	4 Quarterly reports about ongoing programmes in the District Compiled and submitted	2 Quarterly reports about ongoing programmes in the District Compiled and submitted	4 Quarterly reports about ongoing programmes in the District Compiled and submitted
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 17,586	Non Wage Rec't: 4,332	Non Wage Rec't: 17,586
	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 17,586	Total 4,332	Total 17,586

Output: Adult Learning

No. FAL Learners Trained	1750 (supervision of FAL Classes in 35 LLGs, 1750 Fal Learners Trained, 35 FAL review meetings Held, 4 quarterly monitoring visits Conducted, 300 assorted FAL materials procured, 100 FAL instructors provided with incentives to, 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports compiled and submitted, 1 Bajagi motorcycle for the Chairperson Kibaale FAL Instructors Association procured. 70 FAL instructors Trained 35 CDOs trained)	1750 (1750 Fal Learners Trained, 23 FAL review meetings Held, 1 quarterly monitoring visits Conducted, 1 Annual Work plan and 1 annual report compiled and submitted)	1750 (34 CDOs at LLG level (M Mpeefu, Ndaiga, Kyaterekera, Bwika, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 37,456	Non Wage Rec't: 10,339	Non Wage Rec't: 36,082
	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 37,456	Total 10,339	Total 36,082

Vote: 524 Kibaale 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

Output: Gender Mainstreaming

Non Standard Outputs:	1 District Gender Policy reviewed, Gender Technical auditing in two programs (NAADS, CDD), 4 Gender Awareness Campaigns conducted in 4 LLGs (Nkooko, Mpasana, Birembo and Kasambya), 3 marginalised group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program coordinated in 35 LLGs (Mpeefu, Ndaiga, Kyaterekera, Bwika a, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Bubango, nNyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko)	NIL	1 District Gender Policy reviewed, Gender Technical auditing in two programs (NAADS, CDD), 1 laptop computer for gender officer procured, 4 Gender Awareness Campaigns conducted in 4 LLGs (Kisiita, Nalweyo, Mugarama and Kyanaisoke); 3 marginalised group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program coordinated in 35 LLGs (Mpeefu, Ndaiga, Kyaterekera, Bwika a, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Bubango, nNyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko); facilitation towards foreign study visits	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec'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
	Total	7,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	9,456
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	9,456

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (20 juveniles Social inquirey reports compiled to Family and Childrens Court (4 Buyaga west county 4Buyaga East County 4 Bugangaizi west 4 Bugangaizi East 4 Buyanja county) juvenile cases and settling juveniles.)	0 (NIL)	20 (20 juveniles Social inquirey reports compiled to Family and Childrens Court (4 Buyaga west county 4Buyaga East County 4 Bugangaizi west 4 Bugangaizi East 4 Buyanja county) juvenile cases and settling juveniles.)	
Non Standard Outputs:	8 youth Groups supported, 80 Artisan Youth Traneed, 80 youth Trained Artisans supported with start up tools 16 Parish Child Rights sensitisation Meetings Conducted 4 Sub county Child rights sensitisation Meetings Con ducted , 1 Anual Work plan Complied and 1 anual report submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. 4 Quaterly Monitoring Visits conducted .	1 Anual Work plan Compiled and annual report submitted, 2 Quaterly Work plan and 2 Quaterly Report Compiled and submitted.2 Quaterly Monitoring Visits conducted .	8 youth Groups supported, 80 Artisan Youth Traneed, 80 youth Trained Artisans supported with start up tools 16 Parish Child Rights sensitisation Meetings Conducted 4 Sub county Child rights sensitisation Meetings Con ducted , 1 Annual Work plan Complied and 1 anual report submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. 4 Quaterly Monitoring Visits conducted .	

Vote: 524 Kibaale 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,000	Non Wage Rec't:	750	Non Wage Rec't:	7,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	28,970	Donor Dev't	0	Donor Dev't	28,970
Total	35,970	Total	750	Total	35,970

Output: Support to Youth Councils

No. of Youth councils supported	35 (35 LLGs namely; Mpeefu, Bubango, Ndaiga, Kyaterekera, Bwika ra, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana, Nkooko, Kibaale TC, Kagadi TC, Muhooro TC and Kakumiro TC))	35 (2 quarterly monitoring visits towards youth projects conducted, 1 Annual Work plan and 1 annual report compiled and submitted, 2 Quaterly Work plans and 2 Quaterly Reports Complied and submitted.)	35 (35 LLGs namely; Mpeefu, Bubango, Ndaiga, Kyaterekera, Bwika ra, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana, Nkooko, Kibaale TC, Kagadi TC, Muhooro TC and Kakumiro TC))
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Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,873	Non Wage Rec't:	4,035	Non Wage Rec't:	13,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,873	Total	4,035	Total	13,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	35 (20 PWDs group projects supported with seed capital, 4 District PWDs executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards PWDs projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted.)	35 (7 PWDs group projects supported with seed capital, 1 District PWDs executive meetings held and 2 quarterly monitoring visits towards PWDs projects conducted.)	35 (14 PWDs group projects supported with seed capital, 4 District PWDs executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards PWDs projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted.)
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Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	83,986	Non Wage Rec't:	23,950	Non Wage Rec't:	74,628
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	83,986	Total	23,950	Total	74,628

Output: Culture mainstreaming

Non Standard Outputs:	Hoima -Bunyoro cultural Gala - Empango celebrations supported District head quarters	Nil	Hoima -Bunyoro cultural Gala - Empango celebrations supported District head quarters
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	0	Total	1,000

Vote: 524 Kibaale 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

Output: Representation on Women's Councils

No. of women councils supported	35 (4 District women executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards women projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. .)	0 (N/A)		35 (4 District women executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards women projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. .)	
Non Standard Outputs:	N/A	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>	12,873	<i>Non Wage Rec't:</i>	6,365	<i>Non Wage Rec't:</i> 13,000
	<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> 0
	Total	12,873	Total	6,365	Total 13,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	48 CDD Groups supported From 35 LLGs (M Mpeefu,Ndaiga,Kyaterekerera,BwikarMugarama,Kyebando,Bwamiramira,a,Muhooro,Kagadi,Rutete,Kyenziye,Nyamarwa,Matale Burora,Kyakabadima,Rugashari,MaBubango,Nyamarunda,Bwanswa,Ka baale,Kabamba,Pacwa,Kiryanga, sambya) 1CDD Quartely Mugarama,Kyebando,Bwamiramira,meetings,1 CDD quarterly Nyamarwa,Matale monitoring visits conducted Bubango,nNyamarunda,Bwanswa,K, 1 Quaterly Work plans and asambya,Birembo,Kakindo,Nalweyol Quaterly Reports Complied and .Kisiita,Mpasana and Nkooko), 4 submitted.	14CDD Groups supported From 12 LLGs (Kabamba,Pacwa,Kiryanga, LLGs (mpeefu,Ndaiga,Kyaterekerera,Bwikar a,Muhooro,Kagadi,Rutete,Kyenziye, Burora,Kyakabadima,Rugashari,Ma baale,Kabamba,Pacwa,Kiryanga, Mugarama, Kyebando,Bwamiramira,Nyamarwa, Matale Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo,Kakindo, Nalweyo,Kisiita,Mpasana and Nkooko), 4 CDD quarterly meetings,4 CDD quarterly monitoring visits conducted 1 Annual Work plan Plus 1 annual report Complied and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted.	45 CDD Groups supported From 35 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	188,216	<i>Domestic Dev't</i>	101,320	<i>Domestic Dev't</i> 206,018
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	188,216	Total	101,320	Total 206,018

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		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>	97,969	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 93,560
	<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
	Total	97,969	Total	0	Total 93,560

10. Planning

Vote: 524 Kibaale 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)	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme co-funded, 6 reports for official journeys to the line ministries prepared, 12 workshop/seminar reports prepared	Staff salaries paid for 6 months, 4 Departmental computers serviced and repaired, 1 Departmental vehicle maintained, 1 Annual workplan and Quarterly workplans prepared, 1 Annual report prepared, 2 quarterly reports prepared, 3 workshop/seminar reports prepared, 5 reports prepared for official journeys to the line ministries, LGMSD programme co-funded for two quarters, 6 monthly briefs consolidated, 6 monthly financial and physical progress reports prepared and submitted.	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme co-funded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, study tour report to Kenya prepared, 12 workshop/seminar reports prepared
	<i>Wage Rec't:</i> 39,281	<i>Wage Rec't:</i> 19,641	<i>Wage Rec't:</i> 39,281
	<i>Non Wage Rec't:</i> 41,726	<i>Non Wage Rec't:</i> 9,605	<i>Non Wage Rec't:</i> 33,172
	<i>Domestic Dev't</i> 32,000	<i>Domestic Dev't</i> 15,161	<i>Domestic Dev't</i> 33,191
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 113,007	Total 44,407	Total 105,644

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly minutes)	6 (Monthly minutes)	12 (Monthly minutes)
No of minutes of Council meetings with relevant resolutions	6 (District level)	3 (District level)	6 (District level)
No of qualified staff in the Unit	7 (District Planner (1), Senior Planner (1), Population Officer (1), Sternographer (1), Assistant Statistical Officer (1), Office Attendant (1), Driver (1))	3 (District Planner (1), Sternographer (1), Office Attendant (1))	7 (District Planner (1), Senior Planner (1), Population Officer (1), Sternographer (1), Assistant Statistical Officer (1), Office Attendant (1), Driver (1))
Non Standard Outputs:	N/A	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> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<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> 0
	Total 1,000	Total 0	Total 1,000

Output: Statistical data collection

Non Standard Outputs:	35 LLGs supervised about Births and Deaths Registration	Not done	35 LLGs supervised about Births and Deaths Registration
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,880	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,880
	<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
	Total 1,880	Total 0	Total 1,880

Output: Demographic data collection

Vote: 524 Kibaale 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:	4 Radio programmes conducted, 4 reports on mentoring of staff on integration of population variables into development planning prepared, 1 World Population Day organised	Not done	4 Radio programmes conducted, 4 reports on mentoring of staff on integration of population variables into development planning prepared, 1 World Population Day organised	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,763	<i>Non Wage Rec'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
	Total	11,763	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	8,763
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	8,763

Output: Project Formulation

Non Standard Outputs:	Outputs under LGMSD Programme: 12 sets of minutes for Monthly DTPC Meetings prepared, 10 reports on investment Servicing under LGMSDP prepared, 4 sets of minutes for Quarterly LGMSDP coordination meetings prepared, 1 Internal Assessment report prepared, 1 workshop report for dissemination of the national assessment report prepared, 4 quarterly monitoring reports for LGMSD programmes prepared, 02 laptop computers procured (one for CAO's office and the other for Internal Audit department), 60 copies of The Constitution procured for District Council members, 60 copies of The Local Governemnts Act procured for District Council members, 60 copies of The Financial and Accounting Regulations procured for District Council members, 60 copies of The Standard Rules of procedure for District Council members, one Podium for council hall procured, 04 filing cabinets procured, two digital cameras (01 for District Information Officer and the other for the District Planner) at the District Headquarters procured, a 3GB Orange Modem for the District Information Officer at the District Headquarters procured	Outputs under LGMSD Programme: 6 sets of minutes for Monthly DTPC Meetings prepared, 6 reports on investment Servicing under LGMSDP prepared, 1 Internal Assessment report prepared, 1 workshop report for dissemination of the national assessment report prepared, 2 quarterly monitoring reports for LGMSD programmes prepared, two digital cameras (01 for District Information Officer and the other for the District Planner) at the District Headquarters procured, a 3GB Orange Modem for the District Information Officer at the District Headquarters procured	Outputs under LGMSD Programme: 12 sets of minutes for Monthly DTPC Meetings prepared, 10 reports on investment Servicing under LGMSDP prepared, 4 sets of minutes for Quarterly LGMSDP coordination meetings prepared, 1 Internal Assessment report prepared, 1 workshop report for dissemination of the national assessment report prepared, 4 quarterly monitoring reports for LGMSD programmes prepared, Procurement of 01 HP laserjet printer 2050 series (duplex) for Office of clerk to council, 01 HP laserjet printer 2050 series (duplex) procured for Planning Unit, 01 lap top computer for Human Resource Management, 01 LCD Projector procured for the Planning Unit, 01 lap top computer for office of Clerk to Council procured, 01 Laptop computer for the Office of the District Chairperson procured	
	<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>Domestic Dev't</i>	45,484	<i>Domestic Dev't</i>	22,762
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,484	Total	22,762
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	49,786
			<i>Donor Dev't</i>	0
			Total	49,786

Output: Management Information Systems

Non Standard Outputs:	Website rentals paid for 12 months, Internet rentals paid for 12 months, Website updated 4 times	Website rentals paid for 12 months, Internet rentals paid for 12 months, Website updated 4 times
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Vote: 524 Kibaale 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)	

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,273	Non Wage Rec't:	0	Non Wage Rec't:	4,273
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	6,273	Total	0	Total	4,273

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 Multi sectoral monitoring reports prepared, 04 Political monitoring reports prepared, 4 Quarterly audit reports prepared, 4 Quarterly reports and accountabilities prepared and submitted, 1 report on the budget conference prepared, 1 report on the retreat for preparation of the budget Framework Paper prepared, 12 monthly reports prepared and submitted, 04 quarterly radio programmes conducted	01 Multi sectoral monitoring report prepared, 01 Political monitoring report prepared, 2 Quarterly reports and accountabilities prepared and submitted, 6 monthly reports prepared and submitted, 03 radio programmes conducted	04 Multi sectoral monitoring reports prepared, 04 Political monitoring reports prepared, 4 Quarterly audit reports prepared, 4 Quarterly reports and accountabilities prepared and submitted, 1 report on the budget conference prepared, 1 report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted, 100 copies of the DDP Midterm review report prepared .
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	61,568	Non Wage Rec't:	15,621	Non Wage Rec't:	60,222
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	2,200	Donor Dev't	0	Donor Dev't	2,200
Total	63,768	Total	15,621	Total	62,422

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,773	Non Wage Rec't:	0	Non Wage Rec't:	12,474
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,063
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,773	Total	0	Total	14,537

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months staff salaries paid at District Headquarters	6 months staff salaries paid at District Headquarters.	12 months staff salaries paid at District Headquarters and Town Councils		
Wage Rec't:	100,216	Wage Rec't:	19,555	Wage Rec't:	100,605
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
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	100,216	Total	19,555	Total	100,605

Output: Internal Audit

No. of Internal Department Audits	04 (District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango,	2 (Conducted audit at district Hqtrs(Administration, NAADS, production), Matale, Nyamarunda,Mugarama,Nkooko,MpBwamiramira, Bubango,	04 (District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama,
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Vote: 524 Kibaale 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)	

11. Internal Audit

	Nyamarunda, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekerera, Bwikara, Bwanswa, Nkooko, Mpasaana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	asana, Kyaterekerera, Kyebando, Bwami Nyamarunda, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Pachwa, ramira, Kyenzige, Ruteete, Mabaale, Bwanswa, Kakumiro TC, Kakindo, kagadi, kagadi TC, kasambya.)	Nyamarunda, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekerera, Bwikara, Bwanswa, Nkooko, Mpasaana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	
Date of submitting Quaterly Internal Audit Reports	Note Atleast 5 Secondary Schools and atleast 20 Primary schools) 31/07/2013 (Quarter 1: 30/10/2012 at Kibaale District HQR - Council Quarter 2: 31/1/2013 at District HQTs Quarter 3: 30/4/2013 at District HQTRs - Council Quarter 4: 31/7/2013 at District Headquarters - Council)	10/01/2013 (At District Headquarters - Council)	Note Atleast 8 Secondary Schools and atleast 25 Primary schools) 31/07/2014 (Quarter 1: 30/10/2013 at Kibaale District HQR - Council Quarter 2: 31/1/2014 at District HQTs Quarter 3: 30/4/2014 at District HQTRs - Council Quarter 4: 31/7/2014 at District Headquarters - Council)	
Non Standard Outputs:	2 Reports for Goods, services and completed projects/works, 1 Man power audit conducted, 1 report on District's assets management compiled. Procurement of assorted Stationery, maintenance of office equipment/vehicles. 12 monthly staff salaries paid., 8 Workshops and seminars attended , 5 officers/staff trained in professional /Development courses	2 reports in place on goods and services from "Service Providers" located at the District Headquarters and LLGs.	2 Reports for procured Goods and services and ongoing/completed projects, Conduct 1 Man power audit under the Health and Education sector (selected stations) including Birembo Technical Institute, 1 report on District's assets management compiled. Procurement of assorted Stationery, maintenance of office equipment/vehicles, 6 Workshops and seminars attended , 5 officers/staff trained in professional /Development courses	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 57,162 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 57,162	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,197 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 12,197	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 72,855 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 72,855	

2. Lower Level Services

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>	0
<i>Non Wage Rec't:</i>	25,990	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,816
<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
Total	25,990	Total	0	Total	23,816

Vote: 524 Kibaale 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)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 14,680,227	<i>Wage Rec't:</i> 7,250,511	<i>Wage Rec't:</i> 17,375,140	
	<i>Non Wage Rec't:</i> 8,315,721	<i>Non Wage Rec't:</i> 3,329,285	<i>Non Wage Rec't:</i> 10,781,271	
	<i>Domestic Dev't</i> 6,253,883	<i>Domestic Dev't</i> 2,155,502	<i>Domestic Dev't</i> 5,567,886	
	<i>Donor Dev't</i> 694,619	<i>Donor Dev't</i> 190,215	<i>Donor Dev't</i> 625,438	
	Total 29,944,449	Total 12,925,514	Total 34,349,736	