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Foreword

This Budget outlines the District medium term spending priorities for the financial year 2014/15. It also reviews the first half performance for financial year 2015/16. The review is both for financial receipt, expenditure and physical output. This review has been done at departmental level and it is therefore easy to follow and find out how much each department received what was spent and the major outputs attained. In addition the physical outputs and their locations have also been highlighted both in this paper and in the second quarter report.

The budget has been prepared after intensive consultation which started at community level by the sub counties and climaxing to the sub county budget conferences. The sub county budget conferences resulted into sub county budget frame work papers that were presented to the District budget conference together with departmental intended activities and priorities. The priorities that were selected at the conference were later evaluated by the technical personnel and those that ranked high are the ones that form the basis for this budget.

I am aware that a number of people dedicated their time into ensuring that this budget is prepared. I therefore want to thank all those that got involved right from the communities to the District technical people. The input from the political leaders has been enormous I would similarly like to extend my appreciation to all political leaders who were very eager to have this paper prepared in time.

The Budget provides the District with a medium term expenditure frame work. I would therefore like to implore all technical staff and development partners to utilize it especially during implimentation of activities and programms for FY 2015/16

RWABUHINGA RICHARD DISTRICT CHAIRPERSON_KABAROLE

Executive Summary

Revenue Performance and Plans

	201	2016/17	
UShs 000's	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	878,540	280,053	1,028,689
2a. Discretionary Government Transfers	5,354,391	2,034,006	5,733,263
2b. Conditional Government Transfers	24,153,207	9,849,179	25,312,980
2c. Other Government Transfers	1,458,128	496,920	301,000
3. Local Development Grant		334,272	0
4. Donor Funding	800,000	185,000	350,000
Total Revenues	32,644,266	13,179,430	32,725,931

Revenue Performance in 2015/16

Planned Revenues for 2016/17

The District expects to receive a total of 32.725 Billion, Out of this money; central government transfers will contribute 97% of the total budget while Local revenue and donors will contribute 3 % of the total budget. UNICEF expected support for next year has significantly reduced due to the improved social indicators at district level and accordingly some of those that were being funded in the last country program are not considered for the next one.

Expenditure Performance and Plans

	2015	5/16	2016/17	
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget	
1a Administration	2,021,985	1,756,107	3,575,470	
2 Finance	648,301	211,406	654,035	
3 Statutory Bodies	3,545,393	898,434	1,266,926	
4 Production and Marketing	1,029,945	182,143	1,128,983	
5 Health	5,337,766	1,999,383	4,843,989	
6 Education	15,680,593	6,677,251	16,716,666	
7a Roads and Engineering	2,373,336	872,211	2,165,755	
7b Water	705,655	160,197	657,170	
8 Natural Resources	202,054	102,413	206,648	
9 Community Based Services	658,117	177,229	1,211,560	
10 Planning	299,547	221,562	202,468	
11 Internal Audit	141,574	44,812	96,261	
Grand Total	32,644,266	13,303,147	32,725,931	
Wage Rec't:	17,864,241	7,821,709	19,036,188	
Non Wage Rec't:	10,707,223	3,742,465	10,250,581	
Domestic Dev't	3,272,801	1,394,643	<u>3,089,162</u>	
Donor Dev't	800,000	344,330	350,000	

Expenditure Performance in 2015/16

Planned Expenditures for 2016/17

Much as there has been reduction of the number of grants through merging, a general increase in total IPF's from central government has been realized. However, notable reduction has been in donor funding estimate and local revenue which has come up as a result of poor performance in the previous periods for the case of District local revenue collection and the fact that UNICEF has changed the fundable indicators for the next country program.

Executive Summary

Challenges in Implementation

The major constraint facing the district is limited funding resulting from dwindling sources of local revenue and reduced funding from donor and central government. As a result of this challenge; District roads and other infrastructure continue to be in a sorry state. I n health and education department there is lack of accommodation for medical staff and teachers in most places, which has resulted into failure to attract and retain competent personnel. Regarding enhancement of household income; banana bacteria wilt and other massive crop and livestock diseases have had adverse effects on bananas and livestock resulting into a big setback to local people's source of income. Lack of employment for the youth has also come up as a big challenge. Accordingly this medium term frame work expenditure is geared at finding corrective measures to the challenges.

A. Revenue Performance and Plans

	201	5/16	2016/17	
	Approved Budget	Approved Budget Receipts by End		
UShs 000's		March		
1. Locally Raised Revenues	878,540	326,394	1,028,689	
Local Hotel Tax	27,456	5,585		
Advertisements/Billboards	5,000	0		
Application Fees	40,000	2,800	10,000	
Business licences	64,016	27,726	120,000	
Dept Revenue	39,652	20,483		
Ground rent	140,000	33,040	112,689	
inspection Fees	15,000	0	15,000	
Local Government Hotel Tax		0	40,000	
Local Service Tax	105,000	98,931	110,000	
Market/Gate Charges	148,029	5,439	250,000	
Miscellaneous	30,000	2,186	30,000	
Other Fees and Charges	144,387	95,006	150,000	
Other licences	60,000	5,934	41,000	
Rent & rates-produced assets-from private entities	10,000	17,002		
Royalties	,	0	40,000	
Land Fees		0	60,000	
Property related Duties/Fees	50,000	12,262	50,000	
a. Discretionary Government Transfers	5,354,391	4,226,709	5,733,263	
Jrban Discretionary Development Equalization Grant	0	0	198,513	
Jrban Unconditional Grant (Non-Wage)	386,788	279,561	447,563	
District Unconditional Grant (Wage)	2,713,891	1,946,287	2,662,813	
District Unconditional Grant (Non-Wage)	996,341	763,921	905,562	
District Discretionary Development Equalization Grant	1,175,650	1,175,649	1,056,012	
Jrban Unconditional Grant (Wage)	81,721	61,291	462,800	
b. Conditional Government Transfers	24,153,207	15,608,056	25,312,980	
Development Grant	1,776,720	1,751,117	973,426	
General Public Service Pension Arrears (Budgeting)	1,770,720	0	99,593	
Gratuity for Local Governments		0	489,415	
Pension for Local Governments	2,874,229	1,097,889	1,503,766	
ransitional Development Grant	22,000	16,500	676,581	
Support Services Conditional Grant (Non-Wage)	325,772	184,983	070,501	
Sector Conditional Grant (Wage)	15,068,631	9,758,268	15,910,585	
Sector Conditional Grant (Wage)	4,085,855	2,799,299	5,659,614	
c. Other Government Transfers	4,085,855 1,458,128	832,540	301,000	
Roads maintenance- URF	1,342,481	832,540		
AoH	1,342,401	0	250,000	
CAIIP	105,647	0	230,000	
CAAIP	103,047	0	35,000	
JNEB	10,000	10,000	16,000	
	800,000		350,000	
Donor Funding	800,000	385,000	· _ ~ · · · · _ · · _ ~ · · _ ~ _ ~	
BTC		0	100,000	
JNICEF1	200.000	0	210,000	
Beligium Techinical Cooperation	300,000	0		
Jnicef	500,000	385,000	0	
Baylor otal Revenues	32,644,266	0 21,378,700	40,000 32,725,931	

Revenue Performance by end of March 2015/16

A. Revenue Performance and Plans

(i) Locally Raised Revenues

During the first half of FY 2014/15 local revenue collection was at 38% which is less than the expected 50%. Two reasons have been advanced for poor performance in local revenue. These reasons are: (i)Failure by LLGs to collect local revenue

(ii)Lack of Parish Chiefs in most Parishes

(ii) Central Government Transfers

Most of the expected central government funding was received by the District.

(iii) Donor Funding

Donor funding was also much less than the expected amount. This was because most of the donors had not yet released funds to the District while others like UNICEF were still evaluating the proposals from the District. For example UNICEF did not send funds meant to support water projects because the submitted proposals were still being reviewed by the program implementation unit at UNICEF headquarters. However BTC funding toward health activities was received in time.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The District expect to receive 1.028 Billion from local revenue (L.R), this is both for the higher local government (506M) and the lower local governments (532M). Much as the total L.R seems higher than that of FY 2015/16, the District (HLG) component has actually dropped compared to what it was in FY 2015/16. The increase in LLG estimate is due to the fact that some town councils had not declared their LR in FY 2015/16 budget. The drop in HLG estimate is due to poor L.R collection.

(ii) Central Government Transfers

Central government funding estimates have significantly increased but most of the increment will be sent to LLG which change has drastically reduced the amount of money to be used by HLG departments. The removal of ex_gratia allowance as an independent grant and merging it with district unconditional grant has taken almost all the available unconditional grant to council and statutory bodies leaving the other departments without adequate funding.

(iii) Donor Funding

Most donor except UNICEF; funding estimates have not been included because at the moment all donors have not yet shown commitment for next financial years support. In addition UNICEF has developed a new proposal for the next country program but because of the improved social indicators for the district some of the indicators that were being funded in the last CP have been dropped..

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,548,959	1,066,539	3,423,034
District Unconditional Grant (Non-Wage)	197,517	69,427	107,237
District Unconditional Grant (Wage)	480,917	531,470	412,977
General Public Service Pension Arrears (Budgeting)		0	99,593
Gratuity for Local Governments		0	489,415
Locally Raised Revenues	150,846	55,105	147,370
Multi-Sectoral Transfers to LLGs	699,382	393,589	662,676
Pension for Local Governments		0	1,503,766
Support Services Conditional Grant (Non-Wage)	20,297	16,948	
Development Revenues	473,026	372,245	152,436
District Discretionary Development Equalization Gran	402,977	172,380	19,845
Locally Raised Revenues		0	12,000
Multi-Sectoral Transfers to LLGs	70,049	199,865	90,591
Transitional Development Grant		0	30,000
Total Revenues	2,021,985	1,438,784	3,575,470
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,528,959	1,683,851	3,423,034
Wage	562,637	837,495	875,777
Non Wage	966,322	846,356	2,547,256
Development Expenditure	493,026	525,495	152,436
Domestic Development	493,026	525,495	152,436
Donor Development	0	0	0
Fotal Expenditure	2,021,985	2,209,346	3,575,470

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department anticipates receiving 3.575 Billion Shillings for financial year 2016/17. The estimate is slightly higher than the previous financial year because of the expected raise in wage and other costs due to anticipated recruitment of staff and the introduction of support services conditional grant (Pensions and gratuity) which were considered in statutory bodies last financial year.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381			
No. (and type) of capacity building sessions undertaken	6	2	3
Availability and implementation of LG capacity building policy and plan	Yes	YES	YES
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	2	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,021,985 2,021,985	2,209,346 2,209,346	3,575,469 3,575,469

Workplan 1a: Administration

Planned Outputs for 2016/17

As the main coordinating department for efficient service delivery, Administration will focus on improving democracy and accountability; supervising and coordinating operations in all departments and lower local governments; coordinating planning, management and development of human resources and recruitment of additional staff. The Department will ensure that all staff salaries are paid and employee records updated, Staff trainings conducted under CBG, joint monitoring of Government programs /projects conducted and respective transfers to LLGs effected. It will also ensure that National Public Holidays observed/celebrated, Civil marriages celebrated Compounds maintained, effective use and management of records, effective information gathering, dissemination and utilization and procurement of services, supplies and works in line with the PPDA.

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

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

1. Low locally raised revenue

The department entirely depends on locally raised revenue as it does not benefit from conditional grants, this limits execution of planned activities and lowers service delivery for activitie .

2. Late coming and absenteeism of staff especially in LLGs

Late coming and absenteeism of staff especially in LLGs had led to inefficiency in implementation of government programs

3. Lack of transport for headquarter and field staff in LLG

Most staff lack transport means to enable them do field activities and monitoring/supervision.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	648,301	212,774	608,730
District Unconditional Grant (Non-Wage)	77,600	30,676	52,528
District Unconditional Grant (Wage)	308,480	149,783	308,480
Locally Raised Revenues	77,933	27,550	48,073
Multi-Sectoral Transfers to LLGs	160,800	0	199,649
Support Services Conditional Grant (Non-Wage)	23,488	4,765	
Development Revenues		0	45,305
Locally Raised Revenues		0	6,000
Multi-Sectoral Transfers to LLGs		0	39,305
otal Revenues	648,301	212,774	654,035
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	637,701	313,731	608,730
Wage	308,480	217,910	308,480
Non Wage	329,221	95,822	300,250
Development Expenditure	10,600	2,600	45,305
Domestic Development	10,600	2,600	45,305
Donor Development	0	0	0
otal Expenditure	648,301	316,331	654,035

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2016/17

The total estimate for FY 2016/17 are higher than FY 2015/16. The major reason for this is the allocation of funds for revenue enhancement at lower local government level under multi_sectoral transfers to LLG.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	30/6/2014	15/june/2016	
Value of LG service tax collection	195	176	
Value of Hotel Tax Collected	9.335	171	
Value of Other Local Revenue Collections		80	
Date of Approval of the Annual Workplan to the Council	15/6/2015	15/6/2016	
Date for presenting draft Budget and Annual workplan to the Council	25/2/2015	25/2/2016	
Date for submitting annual LG final accounts to Auditor General		30 July 2016	
Function Cost (UShs '000)	648,301	316,331	654,035
Cost of Workplan (UShs '000):	648,301	316,331	654,035

Planned Outputs for 2016/17

- Preparation of monthly, quartely, half yearly and annual accounts and reports. - Prepare the Budget for 2017/2018. - Mobilise and collect local revenue. -Cordinate operations of the IFMS. -Cordinate accountability of funds. -Oversee financial operations in LLGs.

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

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

1. Low local revenue base

Many Town Councils have been created out of the District reducing the local revenue base of the District there by impairing the implementation investments under local funding.

2. Staffing gaps

3 positions of Acounts Assistants are vancant and 1 post of Accountant has affected the work flow.

3. Poor network connection

The network being off and has affected the pace of implementation of activities and yet the system itself is effective.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	671,164	245,675	1,181,608
District Unconditional Grant (Non-Wage)	86,000	46,101	296,974
District Unconditional Grant (Wage)	207,888	48,581	617,288

Workplan 3: Statutory Bodies

Wage Non Wage Development Expenditure Domestic Development Donor Development	207,888 3,337,505 0 0 0	149,832 1,321,496 0 0 0	617,288 564,320 85,318 85,318 0
Non Wage Development Expenditure	,	1,321,496 0	564,320 85,318
Non Wage	,	1,321,496	564,320
c	,	-)	
Wage	207,888	149,832	617,288
Recurrent Expenditure	3,545,393	1,471,328	1,181,608
otal Revenues Breakdown of Workplan Expenditures:	671,164	245,675	1,266,926
	671 164	÷	
Multi-Sectoral Transfers to LLGs		0	85,318
Development Revenues	,	0	85,318
Support Services Conditional Grant (Non-Wage)	267,889	95,401	
Multi-Sectoral Transfers to LLOS		0	137,346
Multi-Sectoral Transfers to LLGs	109,387	55,592	130,000

Department Revenue and Expenditure Allocations Plans for 2016/17

The biggest percentage of funds will go towards payment of Ex-Gratia, councilors monthly allowance and Statutory bodies such as DSC, PAC, Land board and contracts committee. The drop in revenue estimates for FY 2016/17 compared to those of the previous FY is due to the shifting of pension money to administration.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	1000	501	600
No. of Land board meetings	12	04	12
No.of Auditor Generals queries reviewed per LG	1	01	01
No. of LG PAC reports discussed by Council	4	02	04
Function Cost (UShs '000) Cost of Workplan (UShs '000):	3,545,393 3,545,393	1,471,328 1,471,328	1,266,926 1,266,926

Planned Outputs for 2016/17

During the financial year, the District Council has planned to hold 6 council meetings, 36 standing committee meetings with finance committee sitting every month, 12 contracts committee sittings, 42 DEC meetings, 28 DSC sittings, Induction of the Land board and area land comiitess, 12 land board sittings and 48 quarterly monitoring visits in the rural Sub Counties.

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

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

1. Insufficient funding

Local revenue performance is still low and this has led to 20 percent which is the mandatory figure for council and therefore being insufficient.

2. Lack of reliable transport

Workplan 3: Statutory Bodies

There is no reliable means of transport for the office of the District speaker and Clerk to council.

3. Illegal holding of offices by LC 1 Chairpersons

Over years Local council chairperson elections at village level have not been held.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	954,737	191,017	980,405
District Unconditional Grant (Non-Wage)	6,160	2,754	6,000
District Unconditional Grant (Wage)	721,250	115,134	422,138
Locally Raised Revenues	31,684	0	
Multi-Sectoral Transfers to LLGs		0	177,953
Sector Conditional Grant (Non-Wage)	61,534	68,371	75,203
Sector Conditional Grant (Wage)	134,109	4,758	299,112
Development Revenues	75,208	37,605	148,578
Development Grant	75,208	37,605	74,409
Multi-Sectoral Transfers to LLGs		0	74,169
Fotal Revenues	1,029,945	228,621	1,128,983
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	954,737	264,889	980,405
Wage	855,359	168,501	721,250
Non Wage	99,378	96,388	259,155
Development Expenditure	75,208	22,000	<u>148,578</u>
Domestic Development	75,208	22,000	148,578
Donor Development	0	0	0
Fotal Expenditure	1,029,945	286,889	1,128,983

Department Revenue and Expenditure Allocations Plans for 2016/17

There has been an increase in total estimates resulting from the increase in LLG allocation to production department as shown under multi_secoral transfers to LLG, in addition to sector condition grant wage increase.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	-	Proposed Budget and Planned outputs

Function: 0182

Workplan 4: Production and Marketing

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Plant marketing facilities constructed	0	12	2
No. of livestock vaccinated	10000	21000	10000
No of livestock by types using dips constructed	2000	2500	<mark>2000</mark>
No. of livestock by type undertaken in the slaughter slabs	2500	2700	<mark>2500</mark>
No. of fish ponds construsted and maintained	2	51	8
No. of fish ponds stocked	2	27	<mark>400</mark>
Quantity of fish harvested	1400	750	10
Number of anti vermin operations executed quarterly	0	5	12
No. of parishes receiving anti-vermin services	0	10	8
No. of tsetse traps deployed and maintained	10	175	200
No of slaughter slabs constructed	1	1	1
Function Cost (UShs '000)	1,021,578	282,403	1,121,526
Function: 0183 District Commercial Services	, ,	,	
No of awareness radio shows participated in	7	7	7
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1	2
No of businesses inspected for compliance to the law	15	100	80
No of businesses issued with trade licenses	15	182	80
No. of producers or producer groups linked to market internationally through UEPB	1	10	5
No. of market information reports desserminated	3	10	4
No of cooperative groups supervised	5	18	20
No. of cooperative groups mobilised for registration	5	11	6
No. of cooperatives assisted in registration	3	12	14
No. of tourism promotion activities meanstremed in district development plans	4	7	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12	27	12
No. and name of new tourism sites identified	5	6	2
No. of opportunites identified for industrial development	3	7	10
No. of producer groups identified for collective value addition support	4	8	10
No. of value addition facilities in the district	6	33	40
A report on the nature of value addition support existing and needed	yes	yes	yes
No. of Tourism Action Plans and regulations developed	1	21	0
Function Cost (UShs '000)	8,367	4,486	7,458
Cost of Workplan (UShs '000):	1,029,945	286,889	1,128,983

Planned Outputs for 2016/17

The department of production is coordnated, inputs from operation wealth creation distributed,, beneficiaries followed up, livestock diseases controlled,, artificial breeding carried out, veterinary public health act operationalised fish ponds costructed, fish ponds storked, fish act enforced, tsetse traps deployed, trade development andservices promoted, businesses reguated, coperatives promoted, tourism services promoted

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

Workplan 4: Production and Marketing

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

1. Lack of extension workers

The ratio of extension workers to farming household is still very low, this affects the quality of extension delivered to the farmers.

2. Late delivery of inputs/technologiies

The inputs that depend on rain to establish are often delivered towards the end of a rainy season.

3. Lack of regular human resource recruitment

The aging workforce in production department is not being replaced at the desirable pace.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,510,125	1,733,434	4,652,530
District Unconditional Grant (Non-Wage)	23,550	5,233	23,550
District Unconditional Grant (Wage)	49,424	24,712	
Locally Raised Revenues	20,280	0	
Multi-Sectoral Transfers to LLGs		0	193,075
Other Transfers from Central Government		0	250,000
Sector Conditional Grant (Non-Wage)	697,890	348,945	697,890
Sector Conditional Grant (Wage)	3,718,981	1,354,544	3,488,015
Development Revenues	827,641	370,295	191,459
Development Grant	387,641	177,295	0
Donor Funding	440,000	193,000	150,000
Multi-Sectoral Transfers to LLGs		0	41,459
Fotal Revenues	5,337,766	2,103,729	4,843,989
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	4,510,125	2,806,965	4,652,530
Wage	3,768,405	2,031,816	3,488,015
Non Wage	741,720	775,149	1,164,515
Development Expenditure	827,641	471,908	<u>191,459</u>
Domestic Development	387,641	278,908	41,459
Donor Development	440,000	193,000	150,000
Total Expenditure	5,337,766	3,278,873	4,843,989

Department Revenue and Expenditure Allocations Plans for 2016/17

There has been a significant decline in the expected resources compared to financial year 2015/16. This could be attributed to the fact that development fund has not been reflected and most donors have not yet declared their IPFS. Both district unconditional non-wage and local revenue have also declined. Though the wage has declined, the district is expected to take on the baylor supported staff on its payroll.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget
	and Planned	Performance by	and Planned

Workplan 5: Health

workplan 5: Healin			
	outputs	End December	outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	723	501	723
Value of health supplies and medicines delivered to health facilities by NMS	723	501	723
Number of health facilities reporting no stock out of the 6 tracer drugs.	45	45	45
Number of outpatients that visited the NGO Basic health facilities	50000	82155	60000
Number of inpatients that visited the NGO Basic health facilities	4000	6995	4500
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	1514	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2501	3000
Number of trained health workers in health centers	300	75	350
No of trained health related training sessions held.	30	7	20
Number of outpatients that visited the Govt. health facilities.	400000	482150	350000
Number of inpatients that visited the Govt. health facilities.	10000	28093	8500
No and proportion of deliveries conducted in the Govt. health facilities	7000	10211	7000
% age of approved posts filled with qualified health workers	71	85	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	20	60
No of children immunized with Pentavalent vaccine	30000	10749	13000
No of new standard pit latrines constructed in a village	1	0	1
No of villages which have been declared Open Deafecation Free(ODF)	700	0	728
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	720	0	720
No of healthcentres rehabilitated	1	0	0
No of staff houses rehabilitated	3	0	0
No of maternity wards constructed	1	0	0
No of OPD and other wards constructed	4	0	0
No of OPD and other wards rehabilitated	2	1	0
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	5,337,766 5,337,766	3,278,873 3,278,873	4,843,989 4,843,989
Cost of Workplan (USHS 000):	3,337,700	3,410,013	4,043,707

Planned Outputs for 2016/17

The department will emphasis prevention of diseases through out reaches and promotion of village Health teams committees in each village as the main measure of disease control . Prevention and Control Of HIV/Aids will be given attention including immunization of children against diseases. Plan to recruit and retain critical cadre staff like anesthetic officers. No physical developments have been planned since development fund has not been allocated

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

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

1. Accommodations for staff

Majority of the staff stay far from the health centres leading to late coming and absenteem thus poor service deliverly

Workplan 5: Health

2. Limited and irregular funding

This hinders the implementation of activities as planned. Hinders service delivery inturn.

3. Lack of transport especially the hard to reach areas

This creates delays of staff moving to the health facilities and inturn affects service delivery

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	14,626,239	6,277,249	15,540,453
District Unconditional Grant (Non-Wage)	40,000	19,483	20,000
District Unconditional Grant (Wage)	87,781	48,891	43,770
Locally Raised Revenues	35,691	9,273	
Other Transfers from Central Government	10,000	10,000	16,000
Sector Conditional Grant (Non-Wage)	3,237,226	1,043,393	3,337,226
Sector Conditional Grant (Wage)	11,215,541	5,146,210	12,123,457
Development Revenues	1,054,354	438,547	1,176,213
Development Grant	846,619	387,217	360,980
District Discretionary Development Equalization Gran	107,735	30,000	45,000
Donor Funding	100,000	21,330	150,000
Transitional Development Grant		0	620,233
Fotal Revenues	15,680,593	6,715,796	16,716,666
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	14,626,239	9,922,396	<i>15,540,453</i>
Wage	11,303,322	7,638,974	12,167,227
Non Wage	3,322,917	2,283,422	3,373,226
Development Expenditure	1,054,354	779,298	1,176,213
Domestic Development	954,354	757,968	1,026,213
Donor Development	100,000	21,330	150,000
Fotal Expenditure	15,680,593	10,701,693	16,716,666

Department Revenue and Expenditure Allocations Plans for 2016/17

There is an increase in estimates for FY 2016/17 compared to FY 2015/16 because of the increase in sector condition grant (wage). UNICEF funding for the department has increased because most of the fundable indicators for the next country program are in education sector.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	-	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Workplan 6: Education

	20)15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of textbooks distributed		0	1600
No. of pupils enrolled in UPE	84000	74000	<mark>84000</mark>
No. of student drop-outs	5	5	0
No. of Students passing in grade one	1300	1300	7000
No. of pupils sitting PLE	5000	5000	7500
No. of classrooms constructed in UPE	4	4	<mark>6</mark>
No. of latrine stances constructed		0	3
No. of teacher houses constructed	4	4	4
No. of teacher houses rehabilitated		4	3
No. of primary schools receiving furniture	400	316	10
Function Cost (UShs '000)	10,450,797	7,564,233	1,130,321
Function: 0782 Secondary Education			
No. of students enrolled in USE	23400	23400	23400
Function Cost (UShs '000)	3,786,974	2,173,170	3,778,519
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	85	85	85
No. of students in tertiary education	500	500	<mark>670</mark>
Function Cost (UShs '000)	1,269,401	786,000	1,581,959
Function: 0784 Education & Sports Management and Insp	ection		
No. of primary schools inspected in quarter	124	124	
No. of secondary schools inspected in quarter	36	36	
No. of tertiary institutions inspected in quarter	6	6	
No. of inspection reports provided to Council	4	4	
Function Cost (UShs '000)	168,421	178,290	10,220,867
Function: 0785 Special Needs Education			
No. of SNE facilities operational	232	232	232
No. of children accessing SNE facilities	200	200	<mark>370</mark>
Function Cost (UShs '000)	5,000	0	5,000
Cost of Workplan (UShs '000):	15,680,593	10,701,693	16,716,666

Planned Outputs for 2016/17

The department will emphasize inspection of all schools 124 schools in the District including ensuring that all primary seven cases and primary six classes in all the district sit end of term district examinations. In addition the department will increase the number of classrooms n the district by constructing eight classrooms,. Also four staff houses will be constructed and 144 desks will be procured and given out to 4 Primary schools. Emphasis will also be put on monitoring and mentoring of the 500 Early Child Development centers in the District

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

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

1. Inadequate funding

Inadequate funding for activities for school inspection, monitoring, special needs, school/ community sports, SFG classroom construction and UPE /USE grants .The situation has impacted negatively by reducing performance levels

2. Description staff in school and institutions

Workplan 6: Education

Due to delayed recruitment procedures has contributed to under staffing in schools and institutions thus increased rate of abscondment and attrition of teachers for better paying jobs. The ceiling of 1664 teachers has not been realized

3. Lack of transport means for department officers

Lack of transport means for all department officers. The available vehicles and motorcycles have been on run for over 10 years. Thus in poor condition where maintenance is unsustainable

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,845,061	643,848	1,752,833
District Unconditional Grant (Non-Wage)	212,000	81,707	10,000
District Unconditional Grant (Wage)	162,933	71,266	162,933
Locally Raised Revenues	22,000	5,500	22,000
Multi-Sectoral Transfers to LLGs	710,611	279,475	103,763
Other Transfers from Central Government	737,517	205,900	35,000
Sector Conditional Grant (Non-Wage)		0	1,419,137
Development Revenues	528,275	41,123	412,922
District Discretionary Development Equalization Gran	164,010	10,629	180,381
District Unconditional Grant (Non-Wage)		0	20,000
Locally Raised Revenues	68,000	30,494	60,000
Multi-Sectoral Transfers to LLGs	296,265	0	152,541
Total Revenues	2,373,336	684,971	2,165,755
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,652,061	700,564	1,752,833
Wage	162,933	106,899	162,933
Non Wage	1,489,128	593,665	1,589,900
Development Expenditure	721,275	339,084	412,922
Domestic Development	721,275	339,084	412,922
Donor Development	0	0	0
Total Expenditure	2,373,336	1,039,648	2,165,755

Department Revenue and Expenditure Allocations Plans for 2016/17

There has been a decline in estimate compared to FY 2015/16 because of reduced N/wage allocation since most of the fund has been taken up by ex_gratia allowance. Also the reduction in allocation to works by LLG under multi_sectoral transfers affected the total estimate.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget
	and Planned	Performance by	and Planned
	outputs	End December	outputs

Function: 0481 District, Urban and Community Access Roads

Workplan 7a: Roads and Engineering

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	40	45	20
Length in Km of Urban paved roads routinely maintained	0	0	1
Length in Km of Urban unpaved roads routinely maintained	20	39	13.8
Length in Km of Urban unpaved roads periodically maintained	10	12	29.2
No. of bottlenecks cleared on community Access Roads	2	1	<mark>66</mark>
Length in Km of District roads routinely maintained	248	262	128.3
Length in Km of District roads periodically maintained	78	73	0
No. of bridges maintained	2	2	2
Length in Km. of rural roads constructed	6	30	15
Length in Km. of rural roads rehabilitated	36	29	20
No. of Bridges Constructed	3	3	3
Function Cost (UShs '000)	2,112,336	1,005,678	1,889,037
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	2	4	4
Function Cost (UShs '000)	261,000	33,970	276,718
Cost of Workplan (UShs '000):	2,373,336	1,039,648	2,165,755

Planned Outputs for 2016/17

An average of one hundred and twenty eight kilometers of road network will be covered under mechanised routine maintenance, ten kilometers of urban road will be periodiclly maintained, two bridges redecked on Mahoma and Nsongya in Bunyangabu county and one bridge on Mpanga River completed in Burahya. A Biology labaratory will be constructed at Nyakasura School and Complete two Sub County headquarter of Kabonero and Kiyombya.

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

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

1. Frequent equipment breakdown

Frequent breakdown of the equiment on the road unit hinder work progress and high maintenance costs

2. Scacity of Gravel

Gravel in the district can not be found within the free haulage distance resulting into high graveling costs.

3. Poor soils

The black cotton soils forming the road base or surface deteroirate very fast especially in the wet season.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	68,220	38,394	97,132
District Unconditional Grant (Non-Wage)	10,000	2,200	
District Unconditional Grant (Wage)	48,222	33,694	48,222

Workplan 7b: Water

Locally Raised Revenues	9,998	2,500	10,000	
Sector Conditional Grant (Non-Wage)	0	0	38,910	
Development Revenues	637,435	266,707	560,038	
Development Grant	467,253	213,707	538,038	
District Discretionary Development Equalization Gran	28,182	18,000		
Donor Funding	120,000	24,000		
Transitional Development Grant	22,000	11,000	22,000	
Total Revenues	705,655	305,101	657,170	
	705,655 90,220	305,101 54,375	657,170 <i>97,132</i>	
8: Breakdown of Workplan Expenditures:	,			
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	90,220	54,375	97,132	
B: Breakdown of Workplan Expenditures: Recurrent Expenditure Wage	90,220 48,222	<i>54,375</i> 48,022	<i>97,132</i> 48,222	
B: Breakdown of Workplan Expenditures: Recurrent Expenditure Wage Non Wage	90,220 48,222 41,998	54,375 48,022 6,353	<i>97,132</i> 48,222 48,910	
B: Breakdown of Workplan Expenditures: Recurrent Expenditure Wage Non Wage Development Expenditure	90,220 48,222 41,998 615,435	54,375 48,022 6,353 194,729	97,132 48,222 48,910 560,038	

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocated funding under local revenue and district unconditional grant (non-wage) has reduced due to commitments the districts has carried over from FY 2015-16. This year a sector conditional grant (non-wage) has been introduced resulting in higher allocations for the recurrent revenues. The development grant allocation is higher due to application of an allocation formula based on water coverage. Donor funding has not been included since CSOs plan and budget separately and they have not provided the district local government with their IPFs. 70% of the grants will be spent on new construction of water and sanitation facilities, 13% of the grant will be spent on the rehabilitation of broken down water facilities, 8% on software activities, 6% on office operations, and 3% on sanitation hardware.

(ii) Summary of Past and Planned Workplan Outputs

	201	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Performance by	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

1			
	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	15	3	15
No. of water points tested for quality	18	20	12
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	18	20	10
No. of water points rehabilitated	13	0	14
% of rural water point sources functional (Gravity Flow Scheme)	95	82	75
% of rural water point sources functional (Shallow Wells)	90	84	80
No. of water pump mechanics, scheme attendants and caretakers trained	34	0	0
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	40	20	24
No. of Water User Committee members trained	43	20	24
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	3	3
No. of public latrines in RGCs and public places		0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	12	1	9
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	6	1	
Function Cost (UShs '000)	705,655	249,104	657,170
Cost of Workplan (UShs '000):	705,655	249,104	657,170

Planned Outputs for 2016/17

14 water facilities will be rehabilitated by the hand pump mechanics association including 4 boreholes, 6 shallow wells and 4 gravity flow schemes. 12 hand-dug shallow wells will be constructed. Piped water systems will be extended to 9 communities. Staff salaries will be paid over 12 months. Water quality will be tested at 22 water sources. Community Led Total Sanitation will be implemented in 25 villages in two sub-counties. A 3-stance lined VIP latrine will be constructed. A motor vehicle pick up truck will be procured. 12 departmental monthly meetings will be held and 4 quarterly extension workers' and coordination meetings will be held.

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

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

1. Lack of transport facilities

The department motor vehicle LG 0100-14 is in a poor mechanical state and is not road worthy. Field work is sometimes hampered when the department fails to borrow a vehicle from sister departments.

2. Inadequate funding for repairs to broken down water facilities

Workplan 7b: Water

Where the water user tariff is based on a flat rate (per household per month fee), management of the fees is still a challenge for the water user committees. 57% of households under this arrangement often default on payments making maintenance difficult.

3. Low water potential in sub-counties to the North of the district

Sub-counties like Kabende, Hakibaale, and Kasenda do not have adequate sources of ground water and surface water for exploitation. The water coverage there is low and yet it is difficult to construct facilities there at the present funding levels.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	199,184	109,826	202,628
District Unconditional Grant (Non-Wage)	17,975	7,128	20,000
District Unconditional Grant (Wage)	155,245	86,000	155,245
Locally Raised Revenues	17,691	12,562	18,000
Sector Conditional Grant (Non-Wage)	8,273	4,136	9,383
Development Revenues	2,870	0	4,020
District Discretionary Development Equalization Gran	2,870	0	4,020
otal Revenues	202,054	109,826	206,648
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	199,184	154,844	202,628
Wage	155,245	129,000	155,245
Non Wage	43,939	25,844	47,383
Development Expenditure	2,870	0	4,020
Domestic Development	2,870	0	4,020
Donor Development	0	0	0
Cotal Expenditure	202,054	154,844	206,648

Department Revenue and Expenditure Allocations Plans for 2016/17

The major sources of revenue for the department will be conditional grant and local revenue. The estimates for this F/Y are higher compared to those of the previous F/Y because the conditional grant for wetland and DDEG was increased.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	-	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	20	21	45
Number of people (Men and Women) participating in tree planting days	10	42	100
No. of Agro forestry Demonstrations	01	00	02
No. of community members trained (Men and Women) in forestry management	50	205	08
No. of monitoring and compliance surveys/inspections undertaken	01	25	12
No. of Water Shed Management Committees formulated	01	04	02
No. of Wetland Action Plans and regulations developed	01	01	02
Area (Ha) of Wetlands demarcated and restored	10	00	02
No. of community women and men trained in ENR monitoring	150	309	150
No. of monitoring and compliance surveys undertaken	10	16	10
No. of new land disputes settled within FY	02	05	04
Function Cost (UShs '000) Cost of Workplan (UShs '000):	202,054 202,054	<i>154,844</i> 154,844	206,648 206,648

Planned Outputs for 2016/17

Payment of staff salaries, Compliancy, inspection and training of local committees on environment and land management, development of wetland management plans will form the major outputs for the department and demarcation of wetlands in selected Sub Counties. The others will be replanting, development forest management plans of Nyakigumba and Nyakinoni local forest reserves and establishment of a tree nursery. The lands unit intends to have the land in the district surveyed and registered.

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

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

1. Unreliable transport

The department pickup is grounded.

2. Inadequate funding

The budget desk has always allocated insufficient funds , lower than 50% for non wage.

3. Lack of enough personnel.

The department has a number of vacant posts in the various sections which require to be filled for efficient service delivery.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	508,117	170,629	638,608
District Unconditional Grant (Non-Wage)	18,000	4,396	20,000

Workplan 9: Community Based Services

workplan 3. Community Dasea Ser	vices		
District Unconditional Grant (Wage)	364,100	123,768	364,100
Locally Raised Revenues	45,085	2,000	
Multi-Sectoral Transfers to LLGs		0	172,642
Sector Conditional Grant (Non-Wage)	80,932	40,465	81,866
Development Revenues	150,000	22,500	572,952
District Discretionary Development Equalization Gran	50,000	7,500	136,079
Donor Funding	100,000	15,000	
Multi-Sectoral Transfers to LLGs		0	424,790
Transitional Development Grant		0	4,348
Urban Discretionary Development Equalization Grant		0	7,735
Total Revenues	658,117	193,129	1,211,560
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	508,117	274,324	638,608
Wage	364,100	185,086	364,100
Non Wage	144,017	89,239	274,508
Development Expenditure	150,000	6,600	572,952
Domestic Development	50,000	6,600	572,952
Donor Development	100,000	0	0
Total Expenditure	658,117	280,924	1,211,560

Department Revenue and Expenditure Allocations Plans for 2016/17

Total estimate for the department has increased because LLG have put more money in community development as a condition for DDEG (LRDP) and also all the district LRDP funds being reflected in CBS. Otherwise the rest of the estimates have remained almost the same except for donor funding that has not been included since IPF's have not yet been sent.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16				
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs		
Function: 1081 Community Mobilisation and Empowerment	L				
No. of children settled	30	128	40		
No. of Active Community Development Workers	24	24	35		
No. FAL Learners Trained	2000	1344	2000		
No. of children cases (Juveniles) handled and settled	12	46	24		
No. of Youth councils supported	1	14	1		
No. of assisted aids supplied to disabled and elderly community	0	19	30		
No. of women councils supported	1	1	1		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	658,117 658,117	280,924 280,924	<i>1,211,560</i> <u>1,211,560</u>		

Planned Outputs for 2016/17

Support & strengthen CBSD human resource capacity,Promote a functional coordination mechanism for Community Based structures and NGOs/CBOs in Kabarole, for improved and coordinated service delivery,Formulate & implement the existing policies regulations, laws & ordinances,Operationalise the Human rights Desk, Mobilize & organize communities in Kabarole to participate in development initiatives,Expand Functional Adult Literacy (FAL) to reach all villages & increase adult enrollment and Training,Promote positive cultural practices,Promote gender mainstreaming in

Workplan 9: Community Based Services

development plans, programmes & projects, Promote economic empowerment of women, Reduce Gender Based Violence & promote Women's rights, To increase the level of awareness among communities in Kabarole on the national laws & policies related to children, To strengthen and consolidate the protection of vulnerable children in Kabarole and improved delivery of quality services to OVC, To organize and mobilize the youth PWDs & the Elderly in Kabarole empower for their increased participation in the socio-economic and political development processes, Increase Protection of workers through improved compliance with labour standards,

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

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

1. Inadequate funds

Most of the sections in the department rely on local revenues sources which makes it difficult for the department to have enough resources to implement planned activities

2. Lack of control of resources for mobilization from different programmes

Makes it difficult for the sector to plan properly for mobilization.

3. De-motivating structure

Does not provide avenues to existing Senior Officers to be promoted to Principals

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	177,154	60,720	112,546
District Unconditional Grant (Non-Wage)	43,866	16,842	38,870
District Unconditional Grant (Wage)	63,825	31,912	63,835
Locally Raised Revenues	49,841	6,220	9,841
Support Services Conditional Grant (Non-Wage)	13,098	5,746	
Urban Unconditional Grant (Non-Wage)	6,524	0	
Development Revenues	122,393	161,098	89,922
District Discretionary Development Equalization Gran	70,229	25,557	39,922
Donor Funding	40,000	130,000	50,000
Locally Raised Revenues	10,000	5,000	
Urban Unconditional Grant (Non-Wage)	2,164	541	
Fotal Revenues	299,547	221,818	202,468
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	177,154	100,498	112,546
Wage	63,825	47,868	63,825
Non Wage	113,329	52,630	48,721
Development Expenditure	122,393	161,000	89,922
Domestic Development	82,393	31,000	39,922
Donor Development	40,000	130,000	50,000
Fotal Expenditure	299,547	261,498	202,468

Department Revenue and Expenditure Allocations Plans for 2016/17

Estimate for the FY 2016/17 are much less than that of FY 2015/16 because of general decline in available funds under local revenue and unconditional grant since most of the money was taken up by standing committee and payment of

Workplan 10: Planning

exgratia allowance. Also there was a reduction in funds meant for coordination and supervision of LRDP activities since some funds were directly allocated to LLG.

(ii) Summary of Past and Planned Workplan Outputs

		2015/16			
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs	
Function: 1383					
No of qualified staff in	the Unit	4	2	5	
No of Minutes of TPC r	neetings	12	3	12	
	Function Cost (UShs '000) Cost of Workplan (UShs '000):	299,547 299,547	261,498 261,498	202,468 202,468	

Planned Outputs for 2016/17

12 Monthly TPC meetings conducted, five year Dev't plan reviewed, quartely reports prepared and submitted to the Ministry of Finance & MoLG, Next F/Y's performance contract prepared and submitted. All government programms monitored and monitoring reports submitted to TPC and DEC, Registration of vital statistics done, LLG mentored and helped in planning activites.

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

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

1. Lack of reliable means of transport

The Unit lack a reliable Vehicle to facilitate the Staff to carryout Monitoring of the various projects being implemented in the District

2. Unfunctional parish development committies.

Lack of functional PDCs has rendered planning at community level inappropriate and accrdingly the district does not recive right priotrities from the communities.

3. Lack of village council meetings.

Most villages do not have their council metings and as result community needs are never properly communicated to the LLG and HLG.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	141,574	44,908	96,261
District Unconditional Grant (Non-Wage)	13,668	6,396	20,000
District Unconditional Grant (Wage)	63,825	31,912	63,825
Locally Raised Revenues	12,436	6,100	12,436
Multi-Sectoral Transfers to LLGs	50,645	0	
Support Services Conditional Grant (Non-Wage)	1,000	500	

Workplan 11: Internal Audit

otal Revenues	141,574	44,908	96,261	
3: Breakdown of Workplan Expenditu	res:			
Recurrent Expenditure	141,574	63,958	96,261	
Wage	63,825	47,868	63,825	
Non Wage	77,749	16,090	32,436	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
otal Expenditure	141,574	63,958	96,261	

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue estimates for the department has significantly reduced. This is due to the fact that local revenue estimates have reduced because of the poor collection performance by end of midyear for the current year. Also the allocation of a big percentage of unconditional grant to cover exgratia allowance left very little money for funding support function activities such as audit. It is important to note that this will negatively affect the effectiveness of this unit.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	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	17	24	1
Date of submitting Quaterly Internal Audit Reports	15/july/2016	15/july/2016	1/July/ 2017
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>141,574</i> 141,574	63,958 63,958	96,261 96,261

Planned Outputs for 2016/17

The department plans to conduct audit exercises for all government units in the district including schools and health facilities. The department will write detailed management letters to help heads of departments and cost centers in ensuring efficiency effectiveness and economy while implementing government programs using public funds.

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

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

1. Lack of transport means

The department does not have adequate means f transport to conduct audit especially when it comes to ensuring value for money

2. Hard to reach areas

Officers from the department find it hard to reach some mountanious areas such as Rwangimba health unit because it is ahrd to reach and the district does not have hard to reach allowances.

3. Failure to declare information by some organisations

Whereas the department has mandate to audit all entities that use public funds in the district some entitties especially NGO are not willing to share some of the needed information such as budgets and expenditure details.

Workplan Outputs

		2015	5/16		2016/17	1	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	anned escription	Expenditure and Out end March (Quantity Description and Loca	, .	Approved Budget, P Outputs (Quantity, I and Location)		
a. Administration							
unction: District and Urban A	dministration						
1. Higher LG Services							
Output: Operation of the Ad	ministration Departme	nt					
Non Standard Outputs:	2500 employees paid s month at the District h		2500 employees paid month at the District l	1	Having 2750 employ salaries per month a headquarters.		
	4 joint quarterly monit programs facilitated an in the District.		1 joint quarterly moni t programs facilitated a in the District.		t Having 4 joint quart programs facilitated in the District.		
	lower local governments (Sub		65% of unconditional and other funds transf lower local governme Counties).	erred to 18	65% of uncondition and other funds tran Lower Local Govern Counties).	sferred to 18	
	LRDP, LGMSDP, CE Investments and all ot government programs their respective 24 Low Governments.	her transferred t	LRDP, LGMSDP, CI Investments and all ot o government programs their respective 24 Lo Governments.	her transferred t	LRDP, LGMSDP, C o Investments and all Government program their respective 26 L Governments.	other ns transferred to	
	Wage Rec't:	524,927	Wage Rec't:	776,205	Wage Rec't:	412,977	
	Non Wage Rec't:	229,860	Non Wage Rec't:	138,927	Non Wage Rec't:	2,243,717	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	39,447	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	754,787	Total	915,132	Total	2,696,141	
Output: Human Resource M	anagement Services						
%age of LG establish posts filled	0		0		0		
% age of staff whose salaries are paid by 28th of every month	0		0		0		
% age of pensioners paid by 28th of every month	0		0		80 (12 sets of pay roll validated. 2050 Employee pay roll records updated on the IPPS Having 50 vacancies submitted DSC for recruitment. 1 training needs assessment conducted and 5 trainings conducted. 2750 employees audited)		
%age of staff appraised Non Standard Outputs:	 () 12 sets of pay roll vali 2000 Employee pay roupdated on the IPPS Having 70 vacancies s DSC for recruitment 1 training needs assess conducted and 10 train 	oll records ubmitted to sment	() 2 sets of pay roll valid 2000 Employee pay re updated on the IPPS Having 70 vacancies a DSC for recruitment 1 training needs asses conducted and 10 trai	oll records submitted to sment	O N/A	,	

conducted and 10 trainings conducted and 10 trainings conducted. conducted. 2600 employees audited 2600 employees audited 0 0 0 Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: 52,582 Non Wage Rec't: 34,923 Non Wage Rec't: 46,582 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0

	201	5/16		2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	end March (Quantity,	Expenditure and Outputs by end March (Quantity, Description and Location)		nned scription	
a. Administration						
	Donor Dev't 0	Donor Dev't	0	Donor Dev't	0	
	<i>Total</i> 52,582	Total	34,923	Total	46,582	
Output: Capacity Building fo	or HLG					
No. (and type) of capacity building sessions undertaken	 6 (3 officers Trained in Administrative Officers' law at LDC. 20 Accounts staff supported to undertake professional courses (CPA). Postgraduate Diploma in Public Admnistration for one SAS 1 exposure / study tour for 36 members of the District Council and 4 selected Heads of Departme conducted 1 officer supported to acquire a p graduate diploma in monitoring a evaluation at UMI 1 officer supported to acquire a post graduate diploma in Public Administration at UMI 1 officer supported to acquire a p graduate diploma in Human Resource at UMI 4 drivers supported in upgrading defensive driving in Luzira, Kampala. 3 Secretaries supported for refressi training at a recorgnised institutio of higher institutions of learning. Generic trainings in cross cutting issues (Gender, HIV/AIDS, 	ost nd ost to ner m	ted to ourses Public AS or 36 Council t		ove	

	201	5/16	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Descripti and Location)	ion
a. Administration				
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan available and ready for implementation)	YES (N/A)	YES (3 officers Trained in Administrative Officers' law LDC.	at
			18 Accounts staff supported undertake professional course (CPA).	
			Having one Senior Assistant Secretary supported in to acq Postgraduate Diploma in Pub Administration,	quire
			1 study tour for 36 members District Council and 4 selecte Heads of Department conduc	ed
			1 officer supported to acquire graduate diploma in monitori evaluation at UMI	
			1 officer supported to acquir post graduate diploma in Pub Administration at UMI	
			Records officer suported to a post graduate deploma in rec management	
			1 officer supported to acquire graduate diploma in Human Resource at UMI	e a pos
			3 Secretaries supported for re training at a recognized instit of higher institutions of learn Generic trainings in cross cut issues (Gender, HIV/AIDS, Environment and population) conducted)	tution ning. tting
Non Standard Outputs:	Political leaders trained in one specific, relevant and required program.	One training for environment management held at Headquarter and LLGs.	NA s	
	Environment and training at Headquarters and LLGs.			
	One exposure tour to train politica leaders and technical staff in good practices and development enhancement out side the district.			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't:	0
	Non Wage Rec't: 0	Non Wage Rec't: 6,900	ě	0
	Domestic Dev't 52,049	Domestic Dev't 26,500	°	,447
	Donor Dev't 0	Donor Dev't 0	Donor Dev't	0
	<i>Total</i> 52,049	<i>Total</i> 33,400	Total 9,	,447

		2015/16				2016/17		
UShs Thousana	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Planned Outputs (Quantity, Description and Location)			
ı. Administration	ı							
Output: Public Information	Dissemination							
Non Standard Outputs:	Public Notices posting,		Quarterly district inform		Public Notices posted			
	Collection of quarterly	data,	collected on district imp activites and communit participation.		Quarterly data collecte	d,		
	Preparation and Produc annual Magazine (s) an publications.		One annual district perf magazine prepared and publication.		Annual Magazine (s) a publications prepared a			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	7,760	Non Wage Rec't:	5,488	Non Wage Rec't:	7,760		
	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	7,760	Total	5,488	Total	7,760		
Output: Office Support ser	vices							
Non Standard Outputs:	6 National public holida celebrated in the differe locations.		Organising for National public d holidays celebrated in the different identified locations. Womens ndays celebration held in Kiko town					
	3 sign posts installed along major highways .		council.		3 sign posts installed along major highways .			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	14,596	Non Wage Rec't:	3,037	Non Wage Rec't:	7,596		
	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	14,596	Total	3,037	Total	7,596		
Output: Registration of Bir Non Standard Outputs:	ths, Deaths and Marriage 10 marriages conducted		notifying on the days of and the couples , officia marriage		10 marriages conducte	d		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000		
	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	2,000	Total	0	Total	2,000		
Output: Assets and Facilitie	es Management							
No. of monitoring reports generated	submitted to techincal p committee and district e committies for informat action.)	4 (Detailed monitoring reports submitted to techincal planning committee and district executive committies for information and		2 (preparing and submitting of Detailed monitoring reports to techincal planning committee and district executive committies for information and action.)		reports Planning t Executive ation and		
No. of monitoring visits conducted	4 (Monitoring visits hel subcounties of Bunyang burahya counties)		1 (LRDP funds transffe counties for support of projects in each sub cou	livelihood	4 (Monitoring visits he Counties of Bunyangal Burahya counties)			
			Monitoring visits held i subcounties of Bunyang burahya counties)					
Non Standard Outputs:	NA		N/A		NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	3,250	Non Wage Rec't:	0		

Workplan Outputs

		2016/17										
UShs Thousand		Outputs (Quantity, Description		puts by tion)	Approved Budget, Planned Outputs (Quantity, Description and Location)							
a. Administration Domestic Dev't 951 Domestic Dev't 78,000 Domestic Dev't 951												
	Domestic Dev't	951	Domestic Dev't	78,000	Domestic Dev't	951						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0						
	Total	951	Total	81,250	Total	951						
Output: Records Manageme	ent Services											
% age of staff trained in Records Management	0		0		40 (200 staff trained of management skill both district and lower loca governements)	h at the						
Non Standard Outputs:	Records management e through submission of documents to the centra Kampala. Internal and external correspondencies recei dispatched. Postage and courier ser effected.	reports and al registry ir ved and	N/A		Records management through submission or documents to the cent Kampala. Internal and external correspondences recei dispatched. Postage and courier se effected. Staff identity cards at headquarters produced distributed. Mentoring and trainin	f reports and ral registry i ved and ervices the district d and						
	Printing of staff identit the district headquarter Mentoring and training done.	s.	at		done.							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0						
	Non Wage Rec't:	11,900	Non Wage Rec't:	19,290	Non Wage Rec't:	15,900						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0						
	Total	11,900	Total	19,290	Total	15,900						
Output: Information collect	ion and management											
Non Standard Outputs:	District gathered and d to stakeholders and the public	All District information managed All District information managed				n in the disseminated on managed operly good						
	District ICT center prop and lkept in good opera including regulaar upda website	tion status	dDistrict ICT ce		operation status. The website regularly upda							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0						
	Non Wage Rec't:	19,076	Non Wage Rec't:	13,600	Non Wage Rec't:	15,076						
	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	19,076	Total	13,600	Total	15,076						

Output: Procurement Services

Workplan Outputs

		201	2016/17			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, D and Location)	anned escription
a. Administration	ļ					
Non Standard Outputs:	Procurement work pla prepared, procurement submitted to PPDA.		t Procurement work pla preparedand reports su PPDA. Total value of 3.4 Billion procured b	abmitted to goods worth	prepared, procurements submitted to PPDA.	
	Having a list of all pre firms, and bid docume	1	all the required steps a in PPDA.	s prescribed	Having a list of all pr firms, and bid docum	1
	Advertise works and s tender markets.	ervices, and			Advertise works and tender markets.	services, and
	User departments guid procurement and producement reports.				User departments guided on procurement and production of procurement reports.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,500	Non Wage Rec't:	17,015	Non Wage Rec't:	8,749
	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	15,500	Total	17,015	Total	8,749
	Non Wage Rec't: Domestic Dev't Donor Dev't	617,662 70,049 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	199,876 90,591 0
	Total	769,432	Total	0	Total	753,267
3. Capital Purchases						
Output: Administrative Cap	pital					
No. of administrative buildings constructed	0		0		0	
No. of solar panels purchased and installed	0		0 (N/A)		0	
No. of existing administrative buildings rehabilitated	0		0 (N/A)		0	
No. of computers, printers and sets of office furniture purchased	0		0 (N/A)		(Vehicle repaymet fo	or CAO'sOffice
No. of vehicles purchased	0		0		0	
No. of motorcycles purchased	0		0		0	
Non Standard Outputs:			N/A			
	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	0	Domestic Dev't	0	Domestic Dev't	12,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	12,000
Output: Non Standard Serv	ice Delivery Capital					
Non Standard Outputs:	NA		Installment of 5,000,0 of the Chief administa			

vehicle paid in time

		201	5/16		2016/17		
UShs Thousand	UShs ThousandApproved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end March (Quantity, Description and Location)					anned escription	
a. Administration							
	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	20,000	Domestic Dev't	10,000	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	20,000	Total	10,000	Total	0	
Output: Other Capital							
Non Standard Outputs:	Funding of selected groups and supporti- workplans		Selecting Groups for	funding			
	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	329,977	Domestic Dev't	158,100	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	329,977	Total	158,100	Total	0	
			Sign & S	Stamp : _			
Vame :			_	-			
Name :			Date	-			
(unic :			_	-			
Title :		(<i>LG</i>)	_	-			
Title :		(<i>LG</i>)	_	-			
``itle : `` . Finance `` 'unction: Financial Management ``	ent and Accountability	(<i>LG</i>)	_	-			
Sitle : . Finance Junction: Financial Management 1. Higher LG Services	ent and Accountability gement services 30/6/2014 (Statione monthly salaries pai	ry procured, d, mitted on time aid, books of	Date	ery procured nitted on time	, (Staff salaries paid,S procured,Fuel supplic e, allowances paid.)		
Sitle : . Finance Sunction: Financial Managemee 1. Higher LG Services Output: LG Financial Managemee Date for submitting the	ent and Accountability gement services 30/6/2014 (Statione monthly salaries pai Accountabilities sub staff renumeration p	ry procured, d, mitted on time aid, books of	Date 15/june/2016 (Station- monthly salaries paid, e, Accountabilities subm staff renumeration pai	ery procured nitted on time id, books of nitted on time id, books of FMS	procured,Fuel supplie e, allowances paid.)		
Sitle : . Finance function: Financial Manageme 1. Higher LG Services Output: LG Financial Mana Date for submitting the Annual Performance Report	gement services 30/6/2014 (Statione monthly salaries pai Accountabilities sub staff renumeration p accounts maintained	ry procured, d, mitted on time aid, books of	Date 15/june/2016 (Station- monthly salaries paid, e, Accountabilities subm staff renumeration pai accounts maintained) Monthly salaries paid, Accountabilities subm staff renumeration pai accounts maintained,I	ery procured nitted on time id, books of nitted on time id, books of FMS	procured,Fuel supplie e, allowances paid.)		
itle : . Finance unction: Financial Manageme 1. Higher LG Services Output: LG Financial Mana Date for submitting the Annual Performance Report	ent and Accountability gement services 30/6/2014 (Statione monthly salaries pai Accountabilities sub staff renumeration p accounts maintained NIL	ry procured, d, mitted on time aid, books of l)	Date Date 	ery procured nitted on time id, books of nitted on time id, books of IFMS incurred	procured,Fuel supplie e, allowances paid.)	ed and	
Title : . Finance unction: Financial Manageme 1. Higher LG Services Output: LG Financial Mana Date for submitting the Annual Performance Report	ent and Accountability gement services 30/6/2014 (Statione monthly salaries pai Accountabilities sub staff renumeration p accounts maintained NIL Wage Rec't:	ry procured, d, mitted on tim- aid, books of l) 308,480 117,421	Date Date Date 	ery procured nitted on time id, books of nitted on time id, books of FMS incurred 217,910	procured,Fuel supplie e, allowances paid.) e, <i>Wage Rec't:</i>	and 308,480	
Title : . Finance unction: Financial Manageme 1. Higher LG Services Output: LG Financial Mana Date for submitting the Annual Performance Report	ent and Accountability gement services 30/6/2014 (Statione monthly salaries pai Accountabilities sub staff renumeration p accounts maintained NIL Wage Rec't: Non Wage Rec't:	ry procured, d, aid, books of l) 308,480 117,421 0	Date Date Date 	ery procured nitted on time id, books of nitted on time id, books of FMS incurred 217,910 71,508	procured,Fuel supplie e, allowances paid.) e, Wage Rec't: Non Wage Rec't:	308,480 71,751	
itle : Finance unction: Financial Manageme 1. Higher LG Services Output: LG Financial Mana Date for submitting the Annual Performance Report	ent and Accountability gement services 30/6/2014 (Stationer monthly salaries pai Accountabilities sub staff renumeration p accounts maintained NIL Wage Rec't: Non Wage Rec't: Domestic Dev't	ry procured, d, pmitted on time aid, books of l) 308,480 117,421 0 0	Date Date Date 	ery procured nitted on time id, books of mitted on time id, books of FMS incurred 217,910 71,508 0	procured,Fuel supplie e, allowances paid.) e, Wage Rec't: Non Wage Rec't: Domestic Dev't	308,480 71,751 0	
itle : . Finance unction: Financial Manageme 1. Higher LG Services Output: LG Financial Mana Date for submitting the Annual Performance Report	ent and Accountability gement services 30/6/2014 (Statione monthly salaries pai Accountabilities sub staff renumeration p accounts maintained NIL Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ry procured, d, pmitted on time aid, books of l) 308,480 117,421 0 0 425,901	Date 	ery procured nitted on time id, books of nitted on time id, books of FMS incurred 217,910 71,508 0 0	procured,Fuel supplie e, allowances paid.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	308,480 71,751 0 0	
itle : . Finance unction: Financial Manageme 1. Higher LG Services Output: LG Financial Manageme Date for submitting the Annual Performance Report Non Standard Outputs:	ent and Accountability gement services 30/6/2014 (Statione monthly salaries pai Accountabilities sub staff renumeration p accounts maintained NIL Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ry procured, d, mitted on tim- aid, books of l) 308,480 117,421 0 425,901 vices a Shiilings	Date 	ery procured nitted on time id, books of nitted on time id, books of FMS incurred 217,910 71,508 0 0 289,417 Shiilings	procured,Fuel supplie e, allowances paid.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	308,480 71,751 0 380,231	
Title : . Finance unction: Financial Manageme 1. Higher LG Services Output: LG Financial Mana Date for submitting the Annual Performance Report Non Standard Outputs: Output: Revenue Manageme Value of LG service tax	ent and Accountability gement services 30/6/2014 (Statione monthly salaries pai Accountabilities sub staff renumeration p accounts maintained NIL Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ent and Collection Ser 195 (Million Ugand collected duirng the 9.335 (Million Ugar	ry procured, d, mitted on tim- aid, books of l) 308,480 117,421 0 425,901 vices a Shiilings finncial year) nda shiiling	Date 	ery procured nitted on time id, books of , nitted on time id, books of FMS incurred 217,910 71,508 0 0 289,417 Shiilings nancial year) shiiling	procured,Fuel supplie e, allowances paid.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total (Increased revenue c financial year 2016/1 ()	308,480 71,751 0 380,231	

			201		2016/17			
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)		
Finance								
Non Standard Out	puts:	NIL		14 million shillings coll the second Quarter, reve held with subcounty ch accountants on revenue	nue meeting			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	20,000	Non Wage Rec't:	8,459	Non Wage Rec't:	10,000	
		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	20,000	Total	8,459	Total	10,000	
Output: Budgeting	g and Planı	ning Services						
Date of Approval o Annual Workplan Council		15/6/2015 (Annual District workplan produced and approved by council,)		15/6/2016 (Draft budge was procured and Laid		7 (budget converted int and loaded on system 2016/17.budget confe prepared and held,Bu 2017/18 approved and IFMS system)	for rence dget for	
Date for presenting Budget and Annua workplan to the Co	ป	25/2/2015 (District budget abd annual workplan presented to council for consideration and debate)25/2/2016 (District budget abd annual workplan presented to council for consideration and debate)				0		
Non Standard Out	puts:	NIL		District budget and ann workplan will be preser council for consideration	nted to	e		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	15,000	Non Wage Rec't:	7,732	Non Wage Rec't:	5,590	
		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	15,000	Total	7,732	Total	5,590	
Non Standard Out		General for verification	n and Accounts	or Half Year Accounts pro- submitted to Accountar office as stipulated by I	nt General	Books of accounts pro quarterly and half yea produced and submite	r accounts	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	16,000	Non Wage Rec't:	8,123	Non Wage Rec't:	7,260	
		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	16,000	Total	8,123	Total	7,260	
Output: LG Accou	-	ices						
Date for submittin LG final accounts Auditor General	-	0		30 July 2016 (none)		(Accounts produced a submitted to Auditor	-	
Non Standard Out	puts:			none				
		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:	6,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Donor Dev i	U	Donor Devi	0	Donor Devi	0	

			201	5/16		2016/17			
US	Shs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Descriptio and Location)			
. Finance									
2. Lower Level S	ervices								
Output: Multi se	ctoral Trans	sfers to Lower Local Go	overnments						
Non Standard Ou	itputs:								
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	160,800	Non Wage Rec't:	0	Non Wage Rec't:	199,649		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	39,305		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
		Total	160,800	Total	0	Total	238,954		
3. Capital Purch	ases								
Output: Adminis	trative Capi	tal							
Non Standard Outputs:	itputs:			N/A		Curtains procured an offices.furniture proc CFO,SFO and SA off	ured for		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
		Total	0	Total	0	Total	6,000		
Output: Furnitur	re and Fixtu	res (Non Service Delive	ry)						
Non Standard Ou	itputs:	Furniture,curtains and	ne office of D						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
		Domestic Dev't	10,600	Domestic Dev't	2,600	Domestic Dev't	(
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
		Total	10,600	Total	2,600	Total	(
Confirmation	by Hea	d of Departmen	t						
Name :				Sign & Si	tamp : _				
		Sign & Stamp :							
Title :				Date	-				
B. Statutory	Bodies								
Function: Local Sta	tutory Bodie	<i>'S</i>							
1. Higher LG Ser	rvices								

		2015		2016/17			
UShs Thousand	Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies							
Non Standard Outputs:	Payment of salary and eligible political leade Holding and preparing	ers and staff.	llSalaries and gratuity political leaders and s		Salaries and gratuity eligible political lead		
	meeting. Organizing and facilit supervision meetings.	-	54 (DEC meetings pr held at the district he		42 DEC meetings pre held.	pared and	
	48 mobilization and s meetings held in all L include; Rwimi Town	LG that	60 (supervisory meetion organised and facilitation		48 supervision meetin and facilitated.	ngs organize	
	Rwimi Sub county, K Kibiito Sub county, K county, Katebwa Sub Buheesi Sub county, J county, Bukuuku Sub kichwamba Sub coun Sub county, Ruteete S Kasenda Sub county, county, Kiyombya Su Harugongo Sub Coun Sub County and Kabo County.and leaders co	ibiito T.C, iisomoro Sub county, Mugusu Sub county, ty, Hakibaale bub county, Karambi Sub b County, ty, Kabende onero Sub	organised and facilitated) 60 (mobilization and sensitization meetings held in all LLG)				
	Wage Rec't:	183,552	Wage Rec't:	137,664	Wage Rec't:	592,952	
	Non Wage Rec't:	3,043,226	Non Wage Rec't:	1,134,277	Non Wage Rec't:	144,800	
	Domestic Dev't	3,043,220 0	Domestic Dev't	0	Domestic Dev't	0	
	Domestic Dev't Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,226,778	Total	1,271,941	Total	737,752	
Output: LG procurement ma	nagement services						
Non Standard Outputs:	One Contract commit held per month to pro budgeted for procurer following the procure	cure all the nents and	06 (contract committe were held at the distri headquarters to procu budgeted procuremen procurement plan)	ct ire all	One Contract commi- held per month at the headquarters to procu- budgeted for procures following the procures	district are all the ments and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,000	Non Wage Rec't:	5,500	Non Wage Rec't:	8,000	
	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	8,000	Total	5,500	Total	8,000	
Output: LG staff recruitment	t services						
Non Standard Outputs:		eligible staff All dled and reports of the	81.3% Human Resou filled depending on a resources.		 65% of the establishe structure recruited in district. 		
	Wage Rec't:	24,336	Wage Rec't:	12,168	Wage Rec't:	24,336	
	Non Wage Rec't:	70,000	Non Wage Rec't:	25,268	Non Wage Rec't:	60,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
				5		5	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

		2015			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Statutory Bodies						
Output: LG Land manageme	ent services					
No. of land applications (registration, renewal, lease extensions) cleared	1000 (Land application entire district reviewed meeting the requiremen	and those	501 (Land applications received from clients in d) district reviewed and the the requirements appro-	n the entire nose meeting	600 (Land application (registration, renewal, extensions) cleared in district.)	lease
No. of Land board meetings	12 (one meeting every	month)	04 (Meetings of the Di Board held at the Distr Headquarters.)		12 (Land board meetin district headquarters)	ngs held at th
Non Standard Outputs:	Induction and mentorir members and Area Lan Committees		01 (Area Land Comminiducted at Kiko Town)		Induction and mentori members and Area La Committees.	
			Land board members w inducted at the district			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	5,820	Non Wage Rec't:	10,000
	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	10,000	Total	5,820	Total	10,000
Output: LG Financial Accou	ntability					· ·
discussed by Council No.of Auditor Generals	at the District Headqua other administrative un 1 (Verification of Audi	iits.)	discuss internal and ex reports at the District l and other administrativ s 01 (Meeting was held t	Headquarters ve units.)	council at the district	-
queries reviewed per LG	report for identification	n of queries.) Auditor General's report identification of querie	rt for s.)	reviewed per LG.)	•
Non Standard Outputs:	4 quarterly reports sub District Council.		02 (quarterly reports w to District Council)		District Council.)	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	20,000	Non Wage Rec't:	12,500	Non Wage Rec't:	10,000
	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	20,000	Total	12,500	Total	10,000
Output: LG Political and exe	-					
No of minutes of Council meetings with relevant resolutions	0		0		08 (Sets of Minutes of revelant resolutions)	f Council wit
Non Standard Outputs:	Monitoring of activities implemented in the wh	ole District	of Harugongo, Kicwar	Sub Counties nba,		hole District
	by the leaders of the Di Council.		Kabende, Hakibaale, B Ruteete, Karangura an T/C on Road works, Hu and school infrastructu	d Rubona ealth Units		
		0	Ruteete, Karangura an T/C on Road works, He	d Rubona ealth Units	Wage Rec't:	0
	Council.		Ruteete, Karangura an T/C on Road works, He and school infrastructu	d Rubona ealth Units re)	Wage Rec't: Non Wage Rec't:	0 77,500
	Council. Wage Rec't:	0	Ruteete, Karangura an T/C on Road works, H- and school infrastructu Wage Rec't:	d Rubona ealth Units re) 0	ě	

Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Statutory Bodies						
	Total	91,488	Total	54,132	Total	77,500
Output: Standing Committees	Services					
Non Standard Outputs:	6 meetings of council s committees held with r visits for all the standin committees at least one quarter.	egular field	02 (meetings of council committee were held at headquarters)02(field visits for all the committees were made	t the district	06 (meetings of coun- committees held with visits for all the stand committees at least or quarter)	regular fiel
	12 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district0administration to review all the district monthly expenditure and intended expenditure.12		04 (meetings held by the standing committee of finance and administration to review all the district monthly expenditure and the next months district intended expenditure passed)		administration to review all the district monthly expenditure ar pass the next months district	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	94,791	Non Wage Rec't:	84,000	Non Wage Rec't:	116,674
	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	94,791	Total	84,000	Total	116,674
2. Lower Level Services						
Output: Multi sectoral Transf	ers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	137,346
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	85,318
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	222,664
Confirmation by Head	l of Departmen	t				
Name :			Sign & S	tamp : _		
			Date	-		
Fitle :						
Fitle : Production and N Function: District Production Set	8					

Output: District Production Management Services

Workplan Outputs

4.

		2015	/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity, Description and Loca	, ,	Approved Budget, Pla Outputs (Quantity, De and Location)	
Production and	Marketing					
Non Standard Outputs:	of the department, 4 s meetings held at Distri quarters. 4 reports prep submitted to MAAIF, appraised at the district	e all function taff review oct head pered and 24 staff et sure visit for committee he g the quarter. al trade show	sgeneral servicing and r motor vehicles and 2 belonging to the depar quarterly report sub m MAAIF,procured offic quarterly departmenta made cordinated dist inputs under operation creation.	repair of 2 motor cycles tment itted to the e door lock il report ribution of	review meetings held head quarters. 4 repor	ate all tment, 4 staff at District ts prepared AIF, 24 staff ict osure visist for production committee the ug the ise an w and ict ng for the at the ut the ud in various
	Wage Rec't:	855,359	Wage Rec't:	168,501	Wage Rec't:	721,250
	Non Wage Rec't:	40,302	Non Wage Rec't:	30,227	Non Wage Rec't:	28,144
	Domestic Dev't	6,208	Domestic Dev't	0	Domestic Dev't	25,789
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	901,869	Total	198,728	Total	775,183
Output: Crop disease control	l and marketing					
No. of Plant marketing facilities constructed	0 (fundinng for this o in place)	output is not	12 (BBW task forces Plant clinics and demo pests and diseases set in Kibiito, Rwimi, Kic Busoro, Mugusu,Rutee Kicwamba)	ostrations on up and held hwamba,	2 (shades constructed and kyakagusa marko Ruteete and Kicwamb respectively)	ets that is in
Non Standard Outputs:	Follow up tea farmers distribute cassava mos cuttings coffee wilt re seedlings will be distr Kibiito, Rwimi, Kichw Busoro, Mugusu,Rutec Kicwamba kisomoro,karangura,K Karambi,Kateebwa,Ha counties Kijura T.C,kii Karago TC,Kibiito TC	saic resistant sistant ibuted in /amba, ete, asenda, ikibaale, sub ko TC,	3 million coffee wilt r seedlings distributed	esistant	Surveillance on plant out, disaster assessme mobilization for prepa climate change coping carried out, technical and back up of field s	nt and aredness in g strategies supervision
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,864	Non Wage Rec't:	11,898	Non Wage Rec't:	16,681
	Domestic Dev't	20,000	Domestic Dev't	19,000	Domestic Dev't	15,285
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	35,864	Total	30,898	Total	31,966

No of livestock by types
using dips constructed2000 (Heads of cattle in all the 24
lower local governments dipped
in the sub counties of Rwimi Town
in the sub counties of Rwimi Town
council, Rwimi Sub county, Kibiito
T.C, Kibiito Sub county, Kisomoro
Sub county, Katebwa Sub county,
Rubona T.C, Buheesi Sub county,
Rubona T.C, Bu

Workplan Outputs

4.

Mugaus Sub county, Katakuka Sub county, Kibia Sub cou	• •	or kpran Outputs			
With Theorem Oingruss (Quantity, Description Description and Location) Oingruss (Quantity, Description and Location) J. Production and Marketing Buscher Sub county, Kaukak Sub county, Kaukat Sub county, Kaunah Sub county, Kauna			2015	/16	2016/17
Mugaus Sub county, Katakuka Sub county, Kibia Sub cou		UShs Thousand	Outputs (Quantity, Description	end March (Quantity,	Outputs (Quantity, Description
Sub-county, Bukukuku Sub-county, Sub-county, Bukukuku Sub-county, Kikhanale Kichwamb Sub county, Ratendi Sub-county, Kambale Sub-county, Sub-county, Kameda Sub-county, Sub-county, Kambale Sub-county, Sub-county, Kambale Sub-county, Kijura T.C. dipped) Sub-county, Kikhanale Sub-county, Sub-county, Sub-county, Campbale Sub-county, Dipped) No. of livestock vaccinated in the sub-contrise of Rwimi Town council, Rwimi Sub-county, Kambale Sub-county, Kibino T.C. Sub-sub-county, Kibino T.C. Sub-sub-sub-countse of Kabino T.C. Sub-sub-sub-county, Sub-county, Sub-county, Bukabale Sub-county, Kabewa Sub	1.	Production and N	Iarketing		
in the sub counties of Rwimi Town subcounties of Kibilio T-C, Kibilio Sub county, Kisomoro Sub county, Katabwa Sub county, Kisomoro Sub county, Katabwa Sub county, Kisiomoro Sub county, Katabwa Sub county, Katab			Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub	Sub county, Bukukuku Sub count kichwamba Sub county, Hakibaal Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Su	y, kicwamba Sub county, Hakibaale e Sub county, Ruteete Sub county, Karambi Sub county. Dipped)
out in all the 24 lower local governments)Source is all the subgradiesNo. of livestock by type undertaken in the slaughter slabs2500 (Cattle, sheep, goats in the sub counties of Rwimi Town council, Rwimi Sub county, Kishito T.C., Kibito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C., Buheesi Sub county, Rubona T.C., Buheesi Sub county, Rubona T.C., Buheesi Sub county, Mugusu Sub county, Katebwa Sub county, Rubona T.C., Buheesi Sub county, Mugusu Sub county, Katebwa Sub county, Rubona T.C., Buheesi Sub county, Mugusu Sub county, Katebwa Sub county, Rubona T.C., Buheesi Sub county, Mugusu Sub county, Bukuku slaugtered at slaughter slabs)Sub county, Rubona T.C., Buheesi Sub county, Rubona T.C., Buheesi Sub county, Rubona T.C., Buheesi Sub county, Rubona T.C., Buheesi Sub county, Bukuku slaugtered at slaughter slabs)Sub county, Rubuku slaugtered at slaughter slabs)Sub county, Rubukuu slaugtered at slaughter slabs)Sub county, Rubukuu slaugtered at slaughter slabs)Non Standard Outputs:1450 heads of cattle to be inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kisomoro Sub county, Kisomoro Sub county, Ruteete Sub county, Rubusus Sub county, Rubukuu Sic, Ruboma Sic, Rubusa Sub county, Katebwa Sub c		No. of livestock vaccinated	in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub	subcounties of Kibiito T.C, Kibiit Sub county, Kisomoro Sub county Katebwa Sub county, Rubona T.C Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamt Sub county, Hakibaale Sub county Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kiju	 o in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura y, Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale tra Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub
undertaken in the slaughter slabscounties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kibiito Sub county, Kibiito Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Katebwa Sub county, Mugusu Sub county, Bukuku slaugtered at slaughter slabs)counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kubona T.C, Buheesi Sub county, Mugusu Sub county, Katebwa Sub county, Mugusu Sub county, Katebwa Sub county, Mugusu Sub county, Bukuku slaugtered at slaughter slabs)county, Katebwa Sub county, Mugusu Sub county, Katebwa Sub county, Mugusu Sub county, Katebwa Sub county, Mugusu Sub county, Katebwa Sub county, Katebwa Sub county, Rubona T.C, Subitesi Sub county, Kibiito T.C, Kibiito Sub county, Kibiito T.C, Kibiito Sub county, Karangura Sub county, Hakibaale Sub county, Karangura Sub county, Hakibaale Sub county, Kyeitamba T.C.county, Karangura Sub county, Karangura 			out in all the 24 lower local		
inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kibiito T.C, Kibiito Sub county, Kibiito T.C, Kibiito Sub county, Kibiito T.C, Kibiito Sub county, Kibiito Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kyeitamba T.C. Procure atleast (3) hybreed bulls for multiplcation in the district Wage Rec't: 0 Non Wage Rec't: 20,500 Non Wage Rec't: 21,770 Non Wage Rec't: 0 Non Vage Rec't: 0 Non Vag		undertaken in the slaughter	counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku slaugtered at	counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sul county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku slaugtered a	 counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura t Sub county, Bukuku slaugtered at
multiplcation in the districtWage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:20,500Non Wage Rec't:27,770Non Wage Rec't:18,838Domestic Dev't10,000Domestic Dev't0Domestic Dev't17,262Donor Dev't0Donor Dev't0Donor Dev't0Total30,500Total27,770Total36,100		Non Standard Outputs:	inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county,	inseminated in the sub counties of Rwimi T/c, Rwimi S/c, Kibiito T. Kibiito S/c, Kisomoro S/c, Katebo S/c, Rubona T.C, Buheesi S/c, Mugusu S/c, Karangura S/c, Bukukuku S/c, kichwamba S/c, Hakibaale S/c, Ruteete S/c, Kasenda S/c, Karambi S/c,	the subcounties of Rwimi Town C, council, Rwimi Sub county, Kibiito va T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub
Non Wage Rec't: 20,500 Non Wage Rec't: 27,770 Non Wage Rec't: 18,838 Domestic Dev't 10,000 Domestic Dev't 0 Domestic Dev't 17,262 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 30,500 Total 27,770 Total 36,100			· · · •	:	
			Non Wage Rec't: 20,500 Domestic Dev't 10,000 Donor Dev't 0	Non Wage Rec't: 27,770 Domestic Dev't 0 Donor Dev't 0	Non Wage Rec't: 18,838 Domestic Dev't 17,262 Donor Dev't 0
Quantity of fish harvested 1400 (kgs of fish harvested from 750 (kgs of fish harvested form 10 (fih ponds costructed and		Output: Fisheries regulation Quantity of fish harvested	· · · · ·		

Workplan Outputs

	2015	5/16	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Plan Outputs (Quantity, Des and Location)	
4. Production and	Marketing			
	fish ponds and crater lakes in the district in the subcounties of kicwamba, kasenda, rwimi, karambi, busoro, rutete)	both crater lakes and ponds in the district. Tremendous and promosing increase in fish production.)	maitained in any of t local govvernments of Kibiito Sub county, Kis county, Katebwa Sub c Rubona T.C, Buheesi S Mugusu Sub county, Ku Sub county, Bukukuku kichwamba Sub county Sub county, Ruteete Su Kasenda Sub county, K county, Kijura T.C.)	of T.C, somoro Sub ounty, ub county, arangura Sub county, , Hakibaale b county, arambi Sub
No. of fish ponds stocked	2 (Fish ponds shall be stocked with both Tilapia and Cat fish fingerlings, 1 demonstration cages stocked with Tilapia fish)	stocked with 4000 fish fingerlings	400 (kg of f fish harves pondsand crater lakes local governments of k kasenda, rwimi, karamb rutete)	in the lower icwamba,
No. of fish ponds construsted and maintained	 2 (Fish ponds to be constructed and maintained, fries delivered to farmers and ensurnig that good fish harvesting techniques demonstrated Farmers trained in good management practices Establishment of a demonstration cage in Kisomoro, Kicwamba Procure fisheries gears e.g chest waders, cage nets, sampling nets, Water testing kits) 	1 51 (fish ponds were constructed i the the 1st quarter in the subcounties of kicwamba, rutete)	in 8 (fish ponds storked y Tilapia and Cat fish fin any of the lower local of T.C, Kibiito Sub con Kisomoro Sub county, 1 county, Rubona T.C, B county, Mugusu Sub co Karangura Sub county, Sub county, kichwamb county, Hakibaale Sub Ruteete Sub county, Ka county, Karambi Sub co T.C.)	gerlings, in governments unty, Katebwa Sub uheesi Sub ounty, Bukukuku a Sub county, usenda Sub
Non Standard Outputs:	 Fish Act enforced, quality fish Ensured, fish production increased In Kisomoro ,Kasenda,Kicwamba,Rwimi, Fort portal municipality 4 crater lake management trainings to be cariied out in the subcounties of Rwimi, Kasenda, Kicwhamba and Busoro. Inspection of all fish in markets, 	Rutete kasenda, and rwimi.		ocal ro wimi, Fort nent trainings r local , Kasenda,
	trucks and the one with traders. Training of fish traders on phytosanitary measures in the subcounties of rwimi, karago TC, mugusu, kichwamba and fort porta municipality	1		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't:	0
	Non Wage Rec't: 10,356	<i>Non Wage Rec't:</i> 15,267	Non Wage Rec't:	9,468
	Domestic Dev't 10,000	Domestic Dev't 0	Domestic Dev't	8,676
	Donor Dev't 0	Donor Dev't 0	Donor Dev't	0
	<i>Total</i> 20,356	<i>Total</i> 15,267	Total	18,143

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

10 (Tsetse traps to be deployed and 175 (setse traps to be deployed and 200 (Tsetse traps to be deployed maintained.in the sub counties of maintained.in the sub counties of Rwimi Sub county kichwamba Sub Rwimi Sub county kichwamba Sub results of Rwimi Sub county kichwamba Sub Rwimi Rw

Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Do and Location)	
Production and	Marketing					
	county, Hakibaale Sub Ruteete Sub county, Ka county.)	senda Sub	county, Hakibaale Sub c Ruteete Sub county, Kas county.)	•	Sub county, Hakibaal Ruteete Sub county, I county.)	Kasenda Sub
Non Standard Outputs:	traninig of farmers in ge honey production, prod bee venom.		nil		200 farmers trained i practices of honey and collection	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,989	Non Wage Rec't:	6,741	Non Wage Rec't:	4,181
	Domestic Dev't	5,000	Domestic Dev't	0	Domestic Dev't	3,831
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,989	Total	6,741	Total	8,012
2. Lower Level Services						
Output: Multi sectoral Tran Non Standard Outputs:	isfers to Lower Local Gov	vernments				
Non Standard Outputs.	Wasse Desta	0	Wasa Daala	0	Wasse Desta	0
	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:	177,953
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	74,169
	Donor Dev't Total	0	Donor Dev't Total	0	Donor Dev't	0
3. Capital Purchases	10141	0	10101	0	Total	252,122
Output: Administrative Ca	oital					
Non Standard Outputs:	nil		nil		nil	
	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	3,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	0	Total	0
Output: Office and IT Equi	pment (including Softwar	e)				
Non Standard Outputs:	nil		4 computers in producti department were repaire Anti virus installed in computer	d		
	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	6,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	0	Total	0
Output: Specialised Machin	ery and Equipment					
Non Standard Outputs:	nil		1 repair of production d photocopier	lepartment		
	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	3,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	0	Total	0

Workplan Outputs

			201	5/16		2016/17	
UShs	Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Planne Outputs (Quantity, Descri and Location)	
Production	and I	Marketing			·		
Non Standard Outpo	uts:	-		purchase of 2 pieces of curtains in the veterina		7	
		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	4,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,000	Total	0	Total	0
Output: Other Cap	ital						
Non Standard Output	uts:	nil		Nil			
		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	5,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	5,000	Total	0	Total	0
Output: Slaughter s	slab const	ruction					
No of slaughter slab constructed	S	1 (slaughter slab const karangura sub county)		1 (slaughter slab const karangura sub county)		1 (kasenda subcounty)	
Non Standard Output	uts:	nil		nil		nil	
		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	3,000	Domestic Dev't	3,000	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	3,000	Total	3,000	Total	0

Output: Trade Development and Promotion Services

Output: Hude Develop	ment und 1 romotion bei viceb		
No of businesses issued with trade licenses	15 (Busineses to be issued with trade licences in the subcounties of Rubona town cuncil, Kiko town council, Karago town council, Kijura town, kibito, rwimi town council.)	182 (Busineses to be issued with trade licences in the subcounties of Rubona town cuncil, Kiko town council, Karago town council, Kijura town, kibito, rwimi town council.)	80 (businesses issued with licences in the lower local governments of Rubona town cuncil, Kiko town council, Karago town council, Kijura town, kibiito Town council and Rwimi town council.)
No. of trade sensitisation meetings organised at th district/Municipal Coun	e be held in Town councils of Kiko,	1 (rade sensitization meetings to be held in Town councils of Karago)	2 (trade senstisation meetigs held in any of the ower local governments of ,Kiko town council, Kijura Town council Ruboona Town council, karago Town council and Rwimi town council)
No of businesses inspect for compliance to the law	v copliance to the law in the following subcounties Rubona town	100 (Businesses to be inspected for copliance to the law in the following subcounties Rubona town o cuncil, Kiko town council, Karago town council and Kijura town council inspected for compliance.)	6

Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, Des and Location)	
4. Production and	Marketing			ŀ		
No of awareness radio shows participated in	7 (Radio talk shows to b participated in in Rwim t/c,KibiitoT/c,Rubona T/ T/C Kiiko T/C and kijur	i /C,karago	7 (Radio talk shows to participated in in Rwir t/c,KibiitoT/c,Rubona 7 T/C Kiiko T/C and kiju	ni Γ/C,karago	7 (Radio talk shows to by voice of Tooro, Hits Fm, Gold FM, Radio	s Fm ,KRC
Non Standard Outputs:	N/A		N/A		nil	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	930	Non Wage Rec't:	1,000	Non Wage Rec't:	3,892
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,566
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	930	Total	1,000	Total	7,458

Output: Market Linkage Services

Output: Market Linkage Ser	vices					
No. of producers or producer groups linked to market internationally through UEPB	1 (Business groups in R cuncil, Kiko town cound town council and Kijura council to be linked to ir markets through the UE	cil , Karago town iternational	T/c, Kiko T/c, Karago T Kijura T/c and Rwimi	ſ/c, and TC linked to	5 (producer or produce linked linked to marki internationally through one of the lower local g among Rwimi Town co Rwimi Sub county, Kib Kibiito Sub county, Kis county, Katebwa Sub co Rubona T.C, Buheesi S Mugusu Sub county, Ka Sub county, Bukukuku kichwamba Sub county Sub county, Ruteete Su Kasenda Sub county, K county, Kijura T.C.)	ets UEPB in overnments uncil, iito T.C, omoro Sub ounty, ub county, arangura Sub county, , Hakibaale b county,
No. of market information reports desserminated	3 (market inspection rep carried out in the subcou Rubona town cuncil, Ki council, Karago town co Kijura town council.)	nties of ko town	10 (Market inspection r carried out in the subco Rubona town cuncil, K council, Karago town c Kijura town council.)	unties of Liko town	4 (market information disserminated to busine communities in lower le governments of Rwim council, Rwimi Sub cou T.C, Kibiito Sub county Sub county, Katebwa Si Rubona T.C, Buheesi S Mugusu Sub county, Ka Sub county, Bukukuku kichwamba Sub county Sub county, Ruteete Su Kasenda Sub county, K county, Kijura T.C.)	ss pcal i Town inty, Kibiito y, Kisomoro ub county, ub county, arangura Sub county, , Hakibaale b county,
Non Standard Outputs:	Information on markets desimminated through ra programees, 3 radio prog be run	ndio	4 radio programs were disseminate market inf		nil	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,170	Non Wage Rec't:	1,340	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	2,170	Total	1,340	Total	0
Output: Cooperatives Mobili	isation and Outreach Serv	vices				
No. of cooperatives assisted in registration	3 (Cooperative groups to with registratiuon)	be assited	12 (operative groups ha assisted with registratic Karambi , Kiyombya , I	on in	14 (cooperatives group supervised in the lowe governments of , Rube	er local

UShte Thousand Orighuss (Quantity, Description and Location) end Marck (Quantity, Description and Location) Orighuss (Quantity, Description and Location) J. Production and Marketing			5/16	2016/17
No of cooperative groups 5 (Surpervise and follow up of supervised and Hakibaale sub counties of Busoro, Rubona, Rutete, Kaswenda, Kibito, Karago, Kiewahamba, Karambi, Kijura, TC sub counties South vision) 18 (surpervisions and follow up of cooperatives in the district in the sub counties of Busoro, Rubona, Rutete, Kaswenda, Kibito, Karago, Kiewahamba, Karambi, Kijura, Hakibale) 18 (surpervisions and follow up of cooperatives groups, Rutete, Kaswenda, Kibito, Karago, Kiewahamba, Karambi, Kijura, Hakibale) 10 (cooperative groups coorpanied) 20 (cooperative groups have been cooperatives and the district) 30 (cooperative groups, Kiewahamba, Karambi, Kijura, TC, Kateebwa, karago, TC, Kubona TC, Katebwa, karago, TC, Kubona TC, Katebwa, kabonero, Kisomoro, Subconnies) 30 (cooperative groups, Kiewahamba, Kabonero, Kisomato, Katabwa, Kabonero, Kisomato, Kabonero, Kisomato, Kubona TC, Katebwa, Karambi, Kijura, TC, Kutebwa, Kabonero, Kisomato, Suboandies) 30 (cooperative groups, Kabonero, Kisomato, Kabonero, Kisomato, Kabonero, Kisomato, Kabonero, Kisomato, Subito Rutete, Rub, Rubito Rutete, Rub, Rubito Rutete, Rub, Rubito Rutete, Rub, Rubito Ruteter, Rub, Rub, Rubito Ruteter, Rubito Rubito, Ruteter, Rub, Rubito Rubito, Rubet, Rubito Rubito, Ruteter, Rubito, Rubito, Rubet, Rubito Rubito, Rutete, Rub, Rubito, Rubito, Rubito, Rubito, Rubito, Rubito, Rubito	UShs Thousand			Approved Budget, Planned Outputs (Quantity, Description and Location)
No of cooperative groups supervised 5 (Surpervise and follow up of cooperatives in the district in the sub counties of Buson, Rubona, Ruteet, Kaswenda, Kbito, Karago Kcwahamba, Karambi, Kijura, Hakibale 18 (surpervisions and follow up of cooperatives in the district in the sub counties of Buson, Rubona, Ruteet, Kaswenda, Kbito, Karago TC, Kasenda, Khito, Karago TC, Rusenda, Khitago TC, Rusenda, Khito, Karago TC, Rusenda, Khitago TC,	Production and	Marketing		
supervisedcooperatives in the district in the sub contrist of Busoro, Rubon Rubor, Kaswanda, Kibito, Karago Kicwahamb, Karambi, Kjura, Hakibale)cooperative groups no all the 24 bwands (Kicwahamba, Karambi, Kjura, Hakibale)cooperative groups to registration for registration in all the 24 bwands (Kicwahamba, Karambi, Kjura, Hakibale)cooperative groups hore been registration in the lower local governments on all the 24 bwands (Kicwahamba, Karambi, Kjura, Hakibale)cooperative groups hore been registration in the lower local governments on all the 24 bwands (Kicwahamba, Karambi, Kjura, Hakibale)cooperative group have been registration in the lower local governments of Rustee, Rub Non Standard Outputs:cooperative group have been registration in the lower local governments of Kicwamba, Karambi, Subconnies)cooperative group have been registration in the lower local governments of Kicwamba, Karambi, Subconnies)Non Standard Outputs:4 coperative accounts Audited according to the coperatives act Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Donerstic Dev't0Donerstic Dev't0Output:Total1,20Total2Vutput:Total2,200Total1,20Non Wage Rec't:No. and name of hospinality facilities (e.g. Lodges, hotels and registered)12 (Hospitality facilities assessed to hotel-Fort mooth and scalaccites lake kiger crateri lake in Bukunuk and Kyaninga trail- Kanambi, south edmont, for resort, Palae mortel Kluges farm. Nubil Iodge Kyaninga Lodge Top of				KijuraTC sub counties South di
mobilised for registrationfor registration in all the 24 lower local governments in the districtorganised for registration in registration in the districtregistration in methods, kicwamba, karago T/C.Rubona T/C.Kateebwa, karagura and Kabonero Subcounties)registration in the lower loca governments of Kicwamba, Karago T/C.Rubona T/C.Kateebwa, karagura and Kabonero Subcounties)registration in the lower loca governments of Kicwamba, Karaby Bender annual general meetings in he lower loca governments of Ruteete Rub rC. Rusenda, Kibiito, karago T/C.Rubona T/C.Kateebwa, karangura and Kabonero Subcounties)registration in method bitision)Non Standard Outputs:4 coperative accounts Audited according to the coperatives act Mages Rec't:0Source Rue Wage Rec't:15 groups held their annual general meetings in he lower loca governments of Ruteete Rub TC, Kasenda, Kibiito, karago TO wage Rec't:10Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:14/20TotalTotal12/20Total1/20Total1/20Total1/20Total1/20Total1/20Total1/20Total1/20Total1/20Total1/20Total1/20Total1/20Total1/20<		cooperatives in the district in thye sub counties of Busoro, Rubona, Rutete, Kaswenda, Kibito, Karago Kicwahamba, Karambi, Kijura,	cooperatives in the district in the sub counties of Busoro, Rubona, , Rutete, Kaswenda, Kibito, Karago Kicwahamba, Karambi, Kijura,	supervised in the lower local governments of Ruteete ,Rubon o, TC, Kasenda ,Kibiito, karago TC Kicwamba, Karambi south
according to the coperatives actudited an annual general meetings held as per the coperatives act in held as per the coperatives act include Mountains of the moon hotel, Fort motel agardens restraunt, Sunset hotel, Hotel Atalantica Rwenzori travellers Ataco resort, keneth in Nyina bulitwa, west end motel, foro resort, Palace motel Kluges farm, Ndali lodge , Kyaninga Lodge Top of the world , Chimpanzee, CVK lodge and the other new upcoming entities.)udited and annual general meetings general meetings and kicwamba Dous Dev?tgeneral meetings according to Wage Rec't: 1,420No. and name of hose, locks and restaurants)12 (Hospitality facilities assessed to ensure their availability which include Mountains of the moon hotel,Fort motel, gardens restraunt, Sunset hotel,Hotel Atalantica Rwenzori travellers Ataco resort, keneth in Nyina bulitwa, west end motel, I roro resort, Palace motel Kluges farm, Ndali lodge , Kyaninga Lodge Top of the world , Chimpanzee, CVK lodge, Fort 		for registration in all the 24 lower	organised for registration in kasenda, kicwamba, karago T/C.Rubona T/C,Kateebwa, karangura and Kabonero	registration iin the lower local governments of kicwamba, Mugusu, kabonero, kisomoro,
Non Wage Rec't:2,200Non Wage Rec't:1,420Non Wage Rec't:Domestic Dev't0Domestic Dev't0Domor Dev't0Dotor Dev't0Donor Dev't0Donor Dev't0Output: Tourism Promotional ServicesNo. and name of new tourism sites identified5 (Any new upcoming tourist sites and facilities to be identified and registered)6 (New up comming tourist sites and facilities Nkuruba original and lake Nkuruba main in Ruteete and kyaninga annex in in buscros sub county and Kalyango Stalagmites and stalacacites lake kigere crater lake in Bukuuku and kyaninga trail)2 (tourism facilities coming up too of the world, in kasenda, hake Nkuruba main in Ruteete and suponjos hotel in Booma Fort kyaninga todge Top of the world chimpanzee (CVK lodge and to chimpanzee, CVK lodge and to 	Non Standard Outputs:		udited and annual general meeting held as per the coperatives act in kibiito Ruteete , Kasenda , kijura	general meetings in he lower loca governments of Ruteete ,Rubon TC, Kasenda ,Kibiito, karago TC Kicwamba, Karambi south
Domestic Dev't0Domestic Dev't0Domestic Dev'tDonor Dev't0Donor Dev't0Donor Dev'tTotal2,200Total1,420TotalOutput: Tourism Promotional ServicesNo. and name of new tourism sites identified5 (Any new upcoming tourist sites and facilities to be identified and registered)6 (New up comming tourist sites and facilities Nkuruba original and take Nkuruba main in Ruteete and kyaninga annex in in busors sub county and Kalyango Stalagmites and stalacacites lake kigere crater lake in Bukuuku and kyaninga trail)2 (tourism facilities coming up and facilities assessed to ensure their availability which include Mountainsof the moon hotel,Fort motel ,gardens restraunt, Sunset hotel,Hotel Atalantica Rwenzori travellers Ataco resort , 		Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
Donor Dev't0Donor Dev't0Donor Dev'tTotal2,200Total1,420TotalOutput: Tourism Promotional ServicesNo. and name of new tourism sites identified5 (Any new upcoming tourist sites and facilities to be identified and registered)6 (New up comming tourist sites and facilities Klauba original and in hustoro sub county and Kalyango Stalagmites and stalacacites lake kigere crater lake2 (tourism facilities coming up top of the world, in kasenda, kayonjos hotel in Booma Fort kyninga annex in in bustoro sub county and Kalyango Stalagmites and stalacacites lake kigere crater lake in Bukuuku and kyaninga trail)21 (Names of hospitality faci motel, Egret crater lake in Bukuuku and kyaninga trail)12 (Names of hospitality faci motel, Egret crater lake in Bukuuku and kyaninga trail)No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)12 (Hospitality facilities assessed to ensure their availability which include Mountainsof the moon hotel, Fort motel, gardens restraunt, Sunset hotel, Hotel Atalantica Rwenzori travellers Ataco resort, keneth inn Nyina bulitwa ,west end motel, Toro resort, Palace mortel Kluges farm, Ndali lodge (Chimpanzee, CVK kolge and the other new upcoming entities.)12 (norism promotion ativities meanstremed in district development plans2 (tourism promotion activitié mareness meeting to be held in the awareness meeting to be held in the subcounties of Rutete, Busoro,2 (tourism promotion activitié mareness meeting to be held in the awareness meeting to be Rutet, Busoro,2 (tourism promotion activitié mareness meeting to be held in the awareness meeting to Be held in the awareness meeting		<i>Non Wage Rec't:</i> 2,200	Non Wage Rec't: 1,420	Non Wage Rec't: 0
Total2,200Total1,420TotalOutput: Tourism Promotional ServicesNo. and name of new tourism sites identified5 (Any new upcoming tourist sites and facilities to be identified and registered)6 (New up comming tourist sites and facilities Nkuruba original and lake Nkuruba main in Ruteete and kyaninga annex in in busoro sub county and Kalyango Sualagmites and stalacacites lake kigere crater lake in Bukuuku and kyaninga trail)2 (tourism facilities coming up top of the world, in kasenda, lake Nkuruba original and take Nkuruba main in Ruteete and kyaninga annex in in busoro sub county and Kalyango Sualagmites and stalacacites lake kigere crater lake in Bukuuku and kyaninga trail)2 (Names of hospitality facilities (No. and name of to ensure their availability which include Mountainsof the moon hotel,Fort motel ,gardens restraunt, Sunset hotel.Hotel Atalantica Rwenzori travellers Ataco resort, keneth inn Nyina bulitwa ,west end motel, Toor resort, Palace mortel Kluges farm, Ndali lodge , Kyaninga Lodge Top of the world , Chimpanzee, CVK lodge and the other new upcoming entities.)7 (Community eco tourism avareness meeting to be held in the other new upcoming entities.)2 (tourism promotion activitie mareness meeting to be held in the other new upcoming entities)		Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
Output: Tourism Promotional ServicesNo. and name of new tourism sites identified5 (Any new upcoming tourist sites and facilities to be identified and registered)6 (New up commig tourist sites and facilities Nkuruba ani in Ruteete and kayaniga annex in in busoro sub county and Kalyango Stalagmites and stalacacites lake kigere crater lake in Bukuuku and kyaninga trail)2 (tourism faclities coming up top of the world, in kasenda, kayonjos hotel in Booma Fort kyaninga annex in in busoro sub county and Kalyango Stalagmites and stalacacites lake kigere crater lake in Bukuuku and kyaninga trail)12 (Names of hospitality faci include Mountainsof the moon hotel,Fort motel, gardens restraunt, Sunset hotel,Hotel Atalantica Rwenzori travellers Ataco resort, keneth inn Nyina bulitwa, west end motel, Toro resort, Palace motel Kluges farm.Ndali lodge , Kyaninga Lodge Top of the world , Chimpanzee, CVK lodge and the other new upcoming entities.)12 (norism promotion activities meanstremed in district development plans2 (tourism promotion activitie avareness meetings to be held in district development plans2 (tourism promotion activities meanstremed in district development plans2 (tourism promotion activitie awareness meetings to be held in the subcounties of Rutete, Busoro,2 (tourism promotion activitie awareness meetings to be held in awareness meetings to be held in the subcounties of Rutete, Busoro,2 (tourism promotion activitie awareness meetings to be held in awareness meetings to be held in the subcounties of Rutete, Busoro,2 (tourism promotion activitie awareness meeting to be held in the awareness meeting to be held in the subcounties of Rutete, Busoro,2 (tourism promotion activitie awareness meeting to be held in the		Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
No. and name of new tourism sites identified5 (Any new upcoming tourist sites and facilities to be identified and registered)6 (New up comming tourist sites and facilities Nkuruba original and registered)2 (tourism facilities coming up top of the world, in kasenda, lake Nkuruba main in Ruteete and kyaninga annex in in busoro sub county and Kalyango Stalagmites and stalacacites lake kigere crater lake in Bukuuku and kyaninga trail)2 (normanistics coming up top of the world, in kasenda, lake Nkuruba original and registered)2 (normanistics coming up top of the world, in kasenda, lake Nkuruba main in Ruteete and kyaninga annex in in busoro sub county and Kalyango Stalagmites and stalacacites lake kigere crater lake in Bukuuku and kyaninga trail)2 (Names of hospitality faci Mountainsof the moon hotel,Fort motel, gardens restraunt, Sunset hotel,Hotel Atalantica Rwenzori travellers Ataco resort , keneth inn Nyina bulitwa, west end motel, Toro resort , Palace mortel Kluges farm, Ndali lodge , Kyaninga Lodge Top of the world , Chimpanzee, CVK lodge and the other new upcoming entities.)27 (community eco tourism awareness meeting to be held in the subcounties of Rutete, Busoro,2 (tourism promotion activiti amin streamed in the District development plansNo. of tourism promotion activities meanstremed in district development plans4 (community eco tourism awareness meetings to be held in the subcounties of Rutete, Busoro,7 (Community eco tourism awareness meeting to be held in the subcounties of Rutete, Busoro,2 (tourism promotion activiti amin streamed in the District development plan at kitumba)		,	<i>Total</i> 1,420	Total 0
 hospitality facilities (e.g. Lodges, hotels and restaurants) to ensure their availability which include Mountainsof the moon hotel, Fort motel , gardens restraunt, Sunset hotel, Hotel Atalantica Rwenzori travellers Ataco resort , keneth inn Nyina bulitwa ,west end motel, Toro resort , Palace mortel Kluges farm ,Ndali lodge ,Kyaninga Lodge Top of the world ,Chimpanzee ,CVK lodge and the other new upcoming entities.) No. of tourism promotion activities meanstremed in district development plans 	No. and name of new	5 (Any new upcoming tourist sites and facilities to be identified and	and facilities Nkuruba original ar lake Nkuruba main in Ruteete ar kyaninga annex in in busoro sub county and Kalyango Stalagmites and stalacacites lake kigere crater	id kayonjos hotel in Booma Fort po
activities meanstremed in district development plans awareness meetings to be held in the subcounties of Rutete, Busoro, subcounties of Rutete, Busoro, development plan at kitumba)	hospitality facilities (e.g. Lodges, hotels and	to ensure their availability which include Mountainsof the moon hotel,Fort motel ,gardens restraunt Sunset hotel,Hotel Atalantica Rwenzori travellers Ataco resort , keneth inn Nyina bulitwa ,west end motel, Toro resort , Palace mortel Kluges farm ,Ndali lodge ,Kyaninga Lodge Top of the world ,Chimpanzee ,CVK lodge and the	ensure their availability which include Mountainsof the moon , hotel,Fort motel ,gardens restraun Sunset hotel,Hotel Atalantica Rwenzori travellers Ataco resort , keneth inn Nyina bulitwa ,west end motel, Toro resort , Palace mortel Kluges farm ,Ndali lodge d ,Kyaninga Lodge Top of the worl ,Chimpanzee ,CVK lodge , Fort view hotel and Fort view resort an	Mountainsof the moon hotel,Fort motel ,gardens restraunt, Sunset t, hotel,Hotel Atalantica Rwenzori travellers Ataco resort , keneth in Nyina bulitwa ,west end motel, Toro resort , Palace mortel Klugg farm ,Ndali lodge ,Kyaninga Lod Top of the world ,Chimpanzee d ,CVK lodge)
Non Standard Outputs: N/A N/A NIL	activities meanstremed in district development plans	awareness meetings to be held in the subcounties of Rutete, Busoro, Hakibale and Kasenda)	awareness meeting to be held in th subcounties of Rutete, Busoro, Hakibale and Kasenda)	development plan at kitumba)

		2015			2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	Outputs (Quantity, Description end March (Quantity,		-	Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and	Marketing						
	Non Wage Rec't:	2,200	Non Wage Rec't:	150	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	2,200	Total	150	Total	0	
Output: Industrial Developm							
A report on the nature of value addition support existing and needed	support prepared and c	lessiminated		ssiminated	yes (1 report on the natu 1.)value,addition support e needed in the District)	xisting an	
No. of opportunites identified for industrial development	3 (industrial opportunit in Rwimi)	ies identifie	d7 (industrial opportunition identified in maize millin Ruteete , kibiito , brick in karago Town council,	ng in making	10 (value addition facili lower local governments Kicwamba,, Kabonero, k ,Ruteete, kibiito, Fort Po Municipality ,Harugong kateebwa and Rwmi sub	of isomoro rtal o and	
No. of producer groups identified for collective value addition support	4 (Producer groups iden collective vaue additior Harugongo,Rwimi,Buk Kateebwa)	n support	8 (In Rwimi maize produ been identified for collec addition on maize harugongo onion produc been identified for collec additin on onions bukuuku coffee produc been identified for collec addition kateebwa coffee produce been identified for collec addition)	tive value ers have tive value ers have tive value rs have	10 (producer groups ide collectivve value addition loer local governments o Kabonero, kisomoro ,Ru kibiito, Fort Portal Muni ,Harugongo and kateebw Rwmi subcounty)	n in the f icwamba teete, cipality	
No. of value addition facilities in the district	6 (value addition facilli identified in Rwiimi tov Rubona town council, l council, Kijura town co Kiko town council.)	wn council, Karago towi	33 (Milk processing plan Division, rice processing plantsRwimi town counc proceessing units West I Honey processing Rubor council,and kiko Town c Coffee processing Kated	il,maize Division, na Town ouncil, ebwa sub	 h 40 (value addition facil located in any one of the local governments of Rw council, Rwimi Sub county, Sub county, Katebwa Su Rubona T.C, Buheesi Su a Mugusu Sub county, Kate Sub county, Bukukuku Skichwamba Sub county, Sub county, Ruteete Sub Kasenda Sub county, Ka county, Kijura T.C.) 	e lower vimi Town nty, Kibiit Kisomoro b county, b county, rangura Sub county Hakibaalo county,	
Non Standard Outputs:	nil		Nil		Nil		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	77	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	0	Total	77	Total	0	
Output: Tourism Developme No. of Tourism Action Plans and regulations developed	1 (set of Dstrict tourism plans and regu developed, Preperation bronchure on the poten	of a tial sites for the district magazine	21 (District tourism plant regulations developed, Preperation of a bronchur potential sites for tourism development in the distri Peperation of a monthly in geared at tourism inform dessimination)	re on the 1 ct, magazine	0 (nil)		

		201	5/16		2016/17	
UShs Thousand	Approved Budget, P Outputs (Quantity, E and Location)		Expenditure and Ou end March (Quantity Description and Loca	y,	Approved Budget, Pl Outputs (Quantity, E and Location)	
4. Production and	Marketing					
Non Standard Outputs:	N/A		N/A		nil	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	867	Non Wage Rec't:	500	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	867	Total	500	Total	0
Confirmation by Hea	d of Departmer	nt				
Name :			Sign &	Stamp : _		
Title :			Date	-		
5. Health						
Function: Primary Healthcare						
1. Higher LG Services						
Output: Public Health Prom	otion					
Non Standard Outputs:	medical department a Donor funds and PHC transferred to health o	a functional t district leve development center IV,IIIs	 28th of the month and medical department and medical department and to part of the par	d a functiona at district leve C developmen center IV,IIIs	 medical department Donor funds and PH transferred to health 	nd a functiona at district leve IC developmen a center IV,IIIs
Non Standard Outputs:	28th of the month and medical department a Donor funds and PHC transferred to health and IIs, implementat	l a functiona t district leve developmen center IV,IIIs ion of unice	1 28th of the month and 1. medical department a at Donor funds and PHO	d a functiona at district leve C developmen center IV,IIIs tion of unice	 28th of the month ar medical department monor funds and PH transferred to health f and IIs, implementa 	nd a functiona at district leve IC developmen a center IV,IIIs ation of unice
Non Standard Outputs:	28th of the month and medical department a Donor funds and PHC transferred to health and IIs, implementat and BTC activities de	a functiona t district leve developmen center IV,IIIs ion of unice one monitore	1 28th of the month and I. medical department a at Donor funds and PHO transferred to health f and Iis, implementat d and BTC activities d	d a functiona at district leve C developmen center IV,IIIs tion of unice one monitore	 28th of the month ar medical department medical department Donor funds and PH transferred to health and IIs, implementa METS and BTC actiand monitored 	nd a functiona at district leve (C developme a center IV,IIIs ation of unice ivities done
Non Standard Outputs:	28th of the month and medical department a Donor funds and PHO transferred to health of and IIs, implementat and BTC activities do	a functiona t district leve C developmen center IV,IIIs ion of unice one monitore 3,768,405	1 28th of the month and 1. medical department and at Donor funds and PHG transferred to health f and Iis, implementar d and BTC activities d Wage Rec't:	d a functiona at district leve C developmen center IV,IIIs tion of unice one monitore 2,031,816	 28th of the month ar medical department Donor funds and PH transferred to health f and IIs, implementa METS and BTC acti and monitored 	nd a functiona at district level (C development a center IV,IIIs ation of unice ivities done 3,488,015
Non Standard Outputs:	28th of the month and medical department a Donor funds and PHC transferred to health and IIs, implementat and BTC activities de	a functiona t district leve developmen center IV,IIIs ion of unice one monitore	1 28th of the month and I. medical department a at Donor funds and PHO transferred to health f and Iis, implementat d and BTC activities d	d a functiona at district leve C developmen center IV,IIIs tion of unice one monitore	 28th of the month ar medical department medical department Donor funds and PH transferred to health and IIs, implementa METS and BTC actiand monitored 	nd a functiona at district leve (C developme a center IV,IIIs ation of unice ivities done
Non Standard Outputs:	28th of the month and medical department a Donor funds and PHC transferred to health a and IIs, implementat and BTC activities da <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	a functiona t district leve c developmen center IV,IIIs ion of unice one monitore 3,768,405 96,305 0	I 28th of the month and I. medical department a nt Donor funds and PHO transferred to health f and Iis, implementat d and BTC activities d <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	d a functiona at district leve C developmen center IV,IIIs tion of unice one monitore 2,031,816 291,089	 28th of the month ar medical department medical department to Donor funds and PH transferred to health f and IIs, implementa d METS and BTC actiand monitored Wage Rec't: Non Wage Rec't: 	nd a functiona at district leve (C developmen a center IV,IIIs ation of unice ivities done 3,488,015 79,669
Non Standard Outputs:	28th of the month and medical department a Donor funds and PHC transferred to health and IIs, implementat and BTC activities de <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	a functiona t district leve C developmen center IV,IIIs ion of unice one monitore 3,768,405 96,305	1 28th of the month and 1. medical department a at Donor funds and PHO transferred to health f and Iis, implementat d and BTC activities d Wage Rec't: Non Wage Rec't: Domestic Dev't	d a functiona at district leve C developmen center IV,IIIs tion of unice one monitore 2,031,816 291,089 0	 28th of the month ar medical department medical department Donor funds and PH transferred to health f and IIs, implementa METS and BTC actiand monitored Wage Rec't: Non Wage Rec't: Domestic Dev't 	nd a functiona at district level (C developme a center IV,IIIs ation of unice ivities done 3,488,015 79,669 0
Non Standard Outputs:	28th of the month and medical department a Donor funds and PHO transferred to health and IIs, implementat and BTC activities do Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	a functiona t district leve C developmer center IV,IIIs ion of unice one monitore 3,768,405 96,305 0 440,000	1 28th of the month and 1. medical department and at Donor funds and PHG transferred to health f and Iis, implementat d and BTC activities d Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	d a functiona at district leve C developmen center IV,IIIs tion of unice one monitore 2,031,816 291,089 0 193,000	 28th of the month ar medical department at Donor funds and PH transferred to health f and IIs, implementad METS and BTC actiand monitored Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't 	nd a functiona at district level (C development a center IV,IIIs ation of unice ivities done 3,488,015 79,669 0 0
	28th of the month and medical department a Donor funds and PHO transferred to health and IIs, implementat and BTC activities do Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1 a functiona t district leve C developmer center IV,IIIs ion of unice one monitore 3,768,405 96,305 0 440,000 4,304,710	1 28th of the month and 1. medical department and at Donor funds and PHG transferred to health f and Iis, implementat d and BTC activities d Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	d a functiona at district leve C developmen center IV,IIIs tion of unice one monitore 2,031,816 291,089 0 193,000 2,515,905 th facilities	 1 28th of the month ar 1. medical department at 1. medical department at 1. Donor funds and PH 1. transferred to health f and IIs, implementat d METS and BTC actiand monitored Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total 45 (Govt health facility) 	nd a functiona at district level (C development a center IV,IIIs ation of unice ivities done 3,488,015 79,669 0 0 3,567,684
Output: Medical Supplies fo Number of health facilities reporting no stock out of	28th of the month and medical department a Donor funds and PHC transferred to health of and IIs, implementat and BTC activities do <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> r Health Facilities	l a functiona t district leve c developmen center IV,IIIs ion of unice one monitore 3,768,405 96,305 0 440,000 4,304,710 n facilities) shillings will be under II be retained	 1 28th of the month and 1. medical department and 1. medica	d a functiona at district leve C developmen center IV,IIIs tion of unice one monitore 2,031,816 291,089 0 193,000 2,515,905 th facilities f tracer drugs, shillings will ble under ill be retained	 1 28th of the month ar 1. medical department at 1. medical department at 1. Donor funds and PH 1. transferred to health f and IIs, implementat d METS and BTC actiand monitored Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total 45 (Govt health facility no stock out of the 6 723 (Million uganda be allocated to kabar 	nd a function at district level (C developme a center IV,IIIs ation of unice ivities done 3,488,015 79,669 0 0 3,567,684 lities reporting tracer drugs) a shillings will role under vill be retained
Output: Medical Supplies fo Number of health facilities reporting no stock out of the 6 tracer drugs. Value of essential medicines and health supplies delivered to health	28th of the month and medical department at Donor funds and PHC transferred to health of and IIs, implementat and BTC activities do <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> r Health Facilities 45 (government health 723 (Million uganda sisted allocated to kabaroo NMS. This money with	1 a functional t district level center IV,IIIs ion of unice one monitore 3,768,405 96,305 0 440,000 4,304,710 n facilities) shillings will be under II be retained d drugs) shillings will be under II be retained	 1 28th of the month and 1. medical department and 1. medica	d a functiona tt district leve C developmer center IV,IIIs tion of unice one monitore 2,031,816 291,089 0 193,000 2,515,905 th facilities f tracer drugs) shillings will ble under ill be retained f drugs) shillings will ble under ill be retained	 1 28th of the month ar 1. medical department at 2. medical department at 2. medical department at 2. Mage Rec't: 2. Non Wage Rec't: 2. Domestic Dev't 2. Domor Dev't 3. Total 4.5 (Govt health facility of the formation of th	nd a functiona at district level (C developmen a center IV,IIIs ation of unice ivities done 3,488,015 79,669 0 3,567,684 dities reporting is tracer drugs) a shillings will role under vill be retained of drugs) a shillings will role under vill be retained
Output: Medical Supplies fo Number of health facilities reporting no stock out of the 6 tracer drugs. Value of essential medicines and health supplies delivered to health facilities by NMS Value of health supplies and medicines delivered to	28th of the month and medical department at Donor funds and PHC transferred to health at and IIs, implementat and BTC activities de <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> r Health Facilities 45 (government health 723 (Million uganda sisted to kabaro NMS. This money wi by NMS for supply of 723 (Million uganda sisted allocated to kabaro NMS. This money wi	1 a functional t district level center IV,IIIs ion of unice one monitore 3,768,405 96,305 0 440,000 4,304,710 n facilities) shillings will be under II be retained d drugs) shillings will be under II be retained	 1 28th of the month and 1. medical department and 1. medica	d a functiona tt district leve C developmer center IV,IIIs tion of unice one monitore 2,031,816 291,089 0 193,000 2,515,905 th facilities f tracer drugs) shillings will ble under ill be retained f drugs) shillings will ble under ill be retained	 1 28th of the month ar 1. medical department at 2. medical department at 2. medical department at 2. Mage Rec't: 2. Non Wage Rec't: 2. Domestic Dev't 2. Domor Dev't 3. Total 4.5 (Govt health facility of the formation of th	nd a functiona at district level (C developmen a center IV,IIIs ation of unice ivities done 3,488,015 79,669 0 3,567,684 dities reporting is tracer drugs) a shillings will role under vill be retained of drugs) a shillings will role under vill be retained
Output: Medical Supplies fo Number of health facilities reporting no stock out of the 6 tracer drugs. Value of essential medicines and health supplies delivered to health facilities by NMS Value of health supplies and medicines delivered to health facilities by NMS	28th of the month and medical department at Donor funds and PHC transferred to health at and IIs, implementat and BTC activities de <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> r Health Facilities 45 (government health 723 (Million uganda si be allocated to kabaro NMS. This money wi by NMS for supply of 723 (Million uganda si be allocated to kabaro NMS. This money wi by NMS for supply of	1 a functional t district level center IV,IIIs ion of unice one monitore 3,768,405 96,305 0 440,000 4,304,710 n facilities) shillings will be under II be retained d drugs) shillings will be under II be retained	 1 28th of the month and 1. medical department and 1. medica	d a functiona tt district leve C developmer center IV,IIIs tion of unice one monitore 2,031,816 291,089 0 193,000 2,515,905 th facilities f tracer drugs) shillings will ble under ill be retained f drugs) shillings will ble under ill be retained	 1 28th of the month ar 1. medical department at Donor funds and PH transferred to health f and IIs, implementa d METS and BTC actiand monitored Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 45 (Govt health facility no stock out of the 6 723 (Million uganda be allocated to kabar NMS. This money w by NMS for supply of 723 (Million uganda be allocated to kabar NMS. This money w by NMS for supply of 8 	nd a functiona at district level (C developmen a center IV,IIIs ation of unice ivities done 3,488,015 79,669 0 3,567,684 dities reporting is tracer drugs) a shillings will role under vill be retained of drugs) a shillings will role under vill be retained
Output: Medical Supplies fo Number of health facilities reporting no stock out of the 6 tracer drugs. Value of essential medicines and health supplies delivered to health facilities by NMS Value of health supplies and medicines delivered to health facilities by NMS	28th of the month and medical department at Donor funds and PHC transferred to health of and IIs, implementat and BTC activities de <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> r Health Facilities 45 (government health 723 (Million uganda s be allocated to kabaro NMS. This money wi by NMS for supply of 723 (Million uganda s be allocated to kabaro NMS. This money wi by NMS for supply of 723 (Million uganda s be allocated to kabaro NMS. This money wi by NMS for supply of NMS. This money wi by NMS for supply of None	I a functiona t district leve c developmer center IV,IIIs ion of unice one monitore 3,768,405 96,305 0 440,000 4,304,710 n facilities) shillings will be retained c drugs) shillings will be retained c drugs)	 1 28th of the month and 1. medical department and 1. medica	d a functiona t district leve C development center IV,IIIstion of unice ione monitore 2,031,816 291,089 0 193,000 2,515,905 th facilities f tracer drugs) shillings will ble under ill be retained f drugs) shillings will ble under ill be retained f drugs)	 1 28th of the month ar 1 medical department at Donor funds and PH transferred to health f and IIs, implementa d METS and BTC actiand monitored Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 45 (Govt health facility no stock out of the 6 723 (Million uganda be allocated to kabar NMS. This money w by NMS for supply of 723 (Million uganda be allocated to kabar NMS. This money w by NMS for supply of none 	nd a functiona at district level (C developmen a center IV,IIIs ation of unice ivities done 3,488,015 79,669 0 0 3,567,684 itities reporting tracer drugs) a shillings will role under vill be retained of drugs) a shillings will role under vill be retained of drugs)
Output: Medical Supplies fo Number of health facilities reporting no stock out of the 6 tracer drugs. Value of essential medicines and health supplies delivered to health facilities by NMS Value of health supplies and medicines delivered to health facilities by NMS	28th of the month and medical department at Donor funds and PHC transferred to health of and IIs, implementat and BTC activities do <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> r Health Facilities 45 (government health 723 (Million uganda si be allocated to kabaro NMS. This money wi by NMS for supply of 723 (Million uganda si be allocated to kabaro NMS. This money wi by NMS for supply of 723 (Million uganda si be allocated to kabaro NMS. This money wi by NMS for supply of None <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	a functional t district leve center IV,IIIs ion of unice one monitore 3,768,405 96,305 0 440,000 4,304,710 n facilities) shillings will be under II be retained drugs) shillings will be under II be retained drugs)	 1 28th of the month and 1. medical department and 1. medica	d a functiona t district leve C development center IV,IIIstion of unice ione monitore 2,031,816 291,089 0 193,000 2,515,905 th facilities f tracer drugs) shillings will ble under ill be retained f drugs) shillings will ble under ill be retained f drugs) 0 0 0 0 0 0 0 0 0 0 0 0 0	 1 28th of the month ar 1 medical department at Donor funds and PH transferred to health f and IIs, implementad METS and BTC actiand monitored Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 45 (Govt health facilities of the formation of the forma	ad a function at district lev- (C developmen a center IV,III ation of unica- ivities done 3,488,015 79,669 0 0 3,567,684 dities reportin, 6 tracer drugs) a shillings will role under vill be retained of drugs) a shillings will role under vill be retained of drugs) a shillings will role under vill be retained of drugs) 0 250,000 0
Output: Medical Supplies fo Number of health facilities reporting no stock out of the 6 tracer drugs. Value of essential medicines and health supplies delivered to health facilities by NMS Value of health supplies and medicines delivered to health facilities by NMS	28th of the month and medical department at Donor funds and PHC transferred to health of and IIs, implementat and BTC activities de <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> r Health Facilities 45 (government health 723 (Million uganda si be allocated to kabaro NMS. This money wi by NMS for supply of 723 (Million uganda si be allocated to kabaro NMS. This money wi by NMS for supply of None <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	a functiona t district leve c developmen center IV,IIIs ion of unice one monitore 3,768,405 96,305 0 440,000 4,304,710 n facilities) shillings will be under II be retained c drugs) shillings will be retained c drugs) 0 0 0 0 0 0 0 0 0 0	 1 28th of the month and 1. medical department and 1. medica	d a functiona t district leve C development center IV,IIIstion of unice one monitore 2,031,816 291,089 0 193,000 2,515,905 th facilities f tracer drugs) shillings will ble under ill be retained f drugs) shillings will ble under ill be retained f drugs) 0 0 0 0 0 0 0 0 0 0 0 0 0	 1 28th of the month ar 1 medical department at 1 Donor funds and PH transferred to health 1 and IIs, implementad 2 Mage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 45 (Govt health facility on stock out of the 6 723 (Million uganda be allocated to kabar NMS. This money w by NMS for supply of 723 (Million uganda be allocated to kabar NMS. This money w by NMS for supply of none Wage Rec't: Non Wage Rec'	ad a function at district lev- (C developmen a center IV,III ation of unica- ivities done 3,488,015 79,669 0 3,567,684 dities reporting tracer drugs) a shillings will role under vill be retained of drugs) 0 250,000

Workplan Outputs

		2015	/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	, (Approved Budget, Pla Outputs (Quantity, D and Location)	
Health				I		
2. Lower Level Services						
Output: NGO Basic Healthc	are Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	to in NGO Health faci (Mitandi, Rambia, Ye Kiamara, CHC, Lilah, kahuna, Kiko, Nkurub receiving funds to en	lities of; rya, Mpanga, Iruhura, Tor a, Kihembo, sure efficient	82155 (Out patients b to in NGO Health faci (Mitandi, Rambia, Ye o Kiamara, CHC, Lilah, kahuna, Kiko, Nkurub Kabarole, Virika scho and virika hospital), K receiving funds to en service delivery at the hospitals)	lities of; rya, Mpanga, Iruhura, Toro oa, Kihembo, ol of nurses IDA hospital isure efficient	to in NGO Health fac (Mitandi, Rambia, Y Kiamara, CHC, Lilah kahuna, Kiko, Nkuru	ilities of; erya, Mpanga , Iruhura, Tor
Number of inpatients that visited the NGO Basic health facilities	4000 (Patients visiting health facillities)	, NGO basic	6995 (Patients visiting health facillities)	g NGO basic	4500 (Inpatients visit health facillities)	ing NGO bas
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries being a trained health persor basic hospitals)		1514 (Deliveries being a trained health person basic hospitals)		1000 (Deliveries beir a trained health perso basic health facilities	nel in NGO
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Children immur pentavalent vaccine in hospital)		2501 (Children immu pentavalent vaccine ir hospital)		3000 (Children immu pentavalent vaccine i health facilities)	
Non Standard Outputs:	None		N/A		none	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	449,161	Non Wage Rec't:	336,871	Non Wage Rec't:	449,161
	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	449,161	Total	336,871	Total	449,161

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

No and proportion of deliveries conducted in the Govt. health facilities	7000 (Deliveries made in government health units and attended to by a trained medical personel)	10211 (Deliveries made in government hospitals and attended to by a trained medical personel)	7000 (Deliveries made in government health facilities and attended to by a trained medical personel)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.(active VHTs))	20 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	60 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)
Number of inpatients that visited the Govt. health facilities.	10000 (Patients admitted in government health units)	28093 (Patients admitted in government hospitals and health units)	8500 (Patients admitted in government health units)
No of children immunized with Pentavalent vaccine	30000 (Children immunised with pentavalent vaccine in government health units)	10749 (Children immunised with pentavalent)	13000 (Children immunised with pentavalent in government health units)

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity, Description and Loca	,	Approved Budget, Pla Outputs (Quantity, D and Location)	anned escription
Health				·		
Number of outpatients that visited the Govt. health facilities.	centres in Bukuuku, K Karambi, Kasenda, Ha	ernmet health iicwamba, ikibale, iiiito, Busoro	482150 (Patients havi and attended to at gov centres in Bukuuku, K Karambi, Kasenda, Ha Mugusu, Buheesi, Kib and Rwimi sub counti	ernmet healtl ficwamba, akibale, piiito, Busoro	centres in all subcour district)	met health
Number of trained health workers in health centers % age of approved posts filled with qualified health workers	300 (Trained health we health centers in the er 71 (Percent of all exist the district medical ser with qualified medical	ntire district) ing posts in rvices filled personel)	85 (Percent of all exist the district medical ser with qualified medical	ntire district) ting posts in rvices filled l personel)	350 (Trained health whealth centers in the associated by the district medical sector with qualified medical 20 (Training pressure)	entire district sting posts in ervices filled al personel)
No of trained health related training sessions held.	30 (Training sessions f staff)	for medical	7 (Training sessions for stall at Kibiito and Bu held)		20 (Training sessions rs staff in health facilitie district)	
Non Standard Outputs:	Trained health workers centers in the entire dis		Trained health worker centers in the entire di		n none	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	196,253	Non Wage Rec't:	147,190	Non Wage Rec't:	192,610
	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	196,253	Total	147,190	Total	192,610
Output: Multi sectoral Tran	nsfers to Lower Local Go	overnments				
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	193,075
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	41,459
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	234,534
3. Capital Purchases						
Output: OPD and other wa	rd construction and reha	bilitation				
No of OPD and other wards rehabilitated	2 (OPD and other war rehabilitated (rehabilit Kasunganyanja HC11 Hospital facelif))	atioon of	1 (Part payment for rel kabarole and kasungar hospitaks)		of 0 ()	
No of OPD and other wards constructed	4 (OPD and other ward (completion of last yea investments.))		ed0 (Part payment for rel kabarole and kasungar hospitaks)		of 0 (Policy does not su construction)	pport
Non Standard Outputs:	None		Part payment for rehab kabarole and kasungar hospitaks			
		0	Wage Rec't:	0	Wage Rec't:	0
	Wage Rec't:	0				
	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	÷		~	0 278,908	Non Wage Rec't: Domestic Dev't	0 0
	Non Wage Rec't:	0	Non Wage Rec't:			

Workplan Outputs

			2015	5/16		2016/17	
	UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantity Description and Loc	y,	Approved Budget, Plan Outputs (Quantity, Desc and Location)	
5. Health							
Confirmat	ion by Hea	d of Departmer	nt				
Name :				Sign &	Stamp : _		
Title :				Date	_		
6. Educat	tion						
Function: Pre-l	Primary and Prin	nary Education					
1. Higher LO	G Services						
Output: Prin	nary Teaching S	ervices					
Non Standar	d Outputs:	to 50 per Class. Child School to complete F counties of Rwimi To Rwimi Sub county, K Kibiito Sub county, K county, Katebwa Sub Rubona T.C, Buheesi Mugusu Sub county, Sub county, Bukukuk kichwamba Sub coun Sub county, Ruteete S	Iren Kept in P.7 in all Sub own council, Libiito T.C, Sisomoro Sub county, Sub county, Karangura cu Sub county, ty, Hakibaale Sub county, Karambi Sub	 Average Number of p to 50 per Class. Chile School to complete P counties of Rwimi To Rwimi Sub county, F Kibiito Sub county, F county, Katebwa Sub Rubona T.C, Buhees Mugusu Sub county, Sub county, Bukukul kichwamba Sub cour Sub county, Ruteete Kasenda Sub county, county, Kyeitamba T 	dren Kept in P.7 in all Sub own council, Kibiito T.C, Kisomoro Sub o county, i Sub county, Karangura ku Sub county tty, Hakibaale Sub county, Karambi Sub	, ,	
		Wage Rec't:	8,898,493	Wage Rec't:	6,098,211	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	8,591	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	60,000	Donor Dev't	21,330	Donor Dev't	0
		Total	8,967,084	Total	6,119,541	Total	0

Output: Primary Schools Services UPE (LLS)

Kibilto Sub county, Kisomoro SubKibilto Sub county, Kisomoro Subcounty, Katebwa Sub county,county, Katebwa Sub county,Rubona T.C, Buheesi Sub county,Rubona T.C, Buheesi Sub county,Mugusu Sub county, KaranguraMugusu Sub county, KaranguraSub county, Bukukuku Sub county,Sub county, HakibaaleSub county, Ruteete Sub county,Sub county, HakibaaleSub county, Ruteete Sub county,Sub county, Karambi SubCounty, Kyeitamba T.C)county, Kyeitamba T.C)		No. of Students passing in grade one	grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub	counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub	institutions))
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Workplan Outputs

	2015	5/16	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Pla Outputs (Quantity, De and Location)	
Education				
No. of student drop-outs	5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	rate in all schools in the sub , counties of f Rwimi Town counc Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Su county, Katebwa Sub county, Rubona T.C, Buheesi Sub county Mugusu Sub county, Karangura , Sub county, Bukukuku Sub count kichwamba Sub county, Hakibaa Sub county, Ruteete Sub county,	reduced to a level whe il, droping out of school) b , , y, e	ere no child is
No. of teachers paid salaries	0	0	84000 (Pupils attendin sub counties of Rwim Kibiito Sub county, k county, Buheesi Sub c Karangura Sub county Sub county, kichwam county, Hakibaale Sub Kasenda Sub county, etc)	i Sub county, Xatebwa Sub county, , Bukukuku ba Sub o county, Kijura T.C.
No. of qualified primary teachers	0	0	1600 (Qualified prima teachers facillitated to respective schools and 84000 pupils through	reainn at the l teaching
No. of pupils enrolled in UPE	84000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)		y, being helped to unders concepts in addition to school)	stand all the
No. of pupils sitting PLE	5000 (Pupils estimated to sit PLE in 124 primary schools)	5000 (Pupils are estimated to sit PLE)	7500 (Pupils sitting Pl schools)	LE in all the
Non Standard Outputs:	At least two hundred pupils who had dropped out of school going back to school.	At least two hundred pupils who had dropped out of school going back to school.		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't:	0
	Non Wage Rec't: 0	Non Wage Rec't: 716,725	Non Wage Rec't:	555,341
	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 0	Total 716,725	Total	555,341

Output: Classroom construction and rehabilitation

No. of classrooms	0 (NA)	0 (N/A)	0 (All funds will be used for new
rehabilitated in UPE			classrom construction)

		2015			2016/17	
UShs Thousand	Approved Budget, 1 Outputs (Quantity, 2 and Location)		Expenditure and Out end March (Quantity, Description and Loca		Approved Budget, Pla Outputs (Quantity, De and Location)	
Education						
No. of classrooms constructed in UPE	4 (Completion of all work and construction SDA primary school of Busaiga under pro- pledge and infilling of Karambi, Kinuanken LGMSDp funding.)	on of Nyamba , construction esidential of Mbumbu,	4 (Completion of all th work and construction SDA primary school, c of Busaiga under press pledge and infilling of Karambi, Kinyankendu LGMSDp funding.)	of Nyamba construction idential Mbumbu,	6 (Classroms construct following schools:Mashongora,I Kiburara)	
Non Standard Outputs:	NA		N/A			
	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	314,344	Domestic Dev't	374,346	Domestic Dev't	432,673
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	314,344	Total	374,346	Total	432,673
Output: Latrine construction	n and rehabilitation					
No. of latrine stances constructed	(latrine constructed)		0 (N/A)		3 (Latrines constructe	
No. of latrine stances rehabilitated	0		0 (N/A)		0 (All funds will beus latrine construction)	ed for new
Non Standard Outputs:			N/A			
	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	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	40,000	Donor Dev't	0	Donor Dev't	6,000
	Total	40,000	Total	0	Total	6,000
Output: Teacher house cons		ation				
No. of teacher houses	0		4 (Bukara P.S, Masong Ntanda P.S and Nyam		3 (Teachers house reh under the presidential	
rehabilitated			primary schools)			
rehabilitated No. of teacher houses constructed	4 (Completion of lass years investment and of .Masongora PS (pledge))	l construction	4 (Bukara P.S, Mason Ntanda P.S and Nyam primary schools)		4 (Staff house constru Kiburara primary scho	
No. of teacher houses	years investment and of .Masongora PS (l construction	4 (Bukara P.S, Mason Ntanda P.S and Nyam	isingiri a P.S, Ntand	Kiburara primary sch	
No. of teacher houses constructed	years investment and of .Masongora PS (pledge))	l construction	4 (Bukara P.S, Mason Ntanda P.S and Nyam primary schools) Bukara P.S, Masongor P.S and Nyamisingiri	isingiri a P.S, Ntand	Kiburara primary sch	
No. of teacher houses constructed	years investment and of .Masongora PS (pledge)) NA	l construction Presidential	4 (Bukara P.S, Mason, Ntanda P.S and Nyam primary schools) Bukara P.S, Masongor P.S and Nyamisingiri schools	isingiri ra P.S, Ntand primary	Kiburara primary scho a	ool)
No. of teacher houses constructed	years investment and of .Masongora PS (pledge)) NA <i>Wage Rec't</i> :	l construction Presidential 0	4 (Bukara P.S, Mason, Ntanda P.S and Nyam primary schools) Bukara P.S, Masongor P.S and Nyamisingiri schools <i>Wage Rec't:</i>	isingiri ra P.S, Ntand primary 0	Kiburara primary sch a <i>Wage Rec't:</i>	ool) 0
No. of teacher houses constructed	years investment and of .Masongora PS (pledge)) NA Wage Rec't: Non Wage Rec't:	l construction Presidential 0 0	4 (Bukara P.S, Mason, Ntanda P.S and Nyam primary schools) Bukara P.S, Masongor P.S and Nyamisingiri j schools <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	isingiri ra P.S, Ntand primary 0 0	Kiburara primary sch a Wage Rec't: Non Wage Rec't:	ool) 0 0
No. of teacher houses constructed	years investment and of .Masongora PS (pledge)) NA Wage Rec't: Non Wage Rec't: Domestic Dev't	l construction Presidential 0 0 319,252	4 (Bukara P.S, Mason, Ntanda P.S and Nyam primary schools) Bukara P.S, Masongor P.S and Nyamisingiri schools <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	isingiri ra P.S, Ntand primary 0 287,577	Kiburara primary sch a Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 91,307
No. of teacher houses constructed Non Standard Outputs:	years investment and of .Masongora PS (pledge)) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	l construction Presidential 0 0 319,252 0	4 (Bukara P.S, Mason, Ntanda P.S and Nyam primary schools) Bukara P.S, Masongor P.S and Nyamisingiri schools <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	isingiri ra P.S, Ntand primary 0 0 287,577 0	Kiburara primary sch a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 91,307 0
No. of teacher houses constructed	years investment and of .Masongora PS (pledge)) NA <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ire to primary schools 400 (Desks procured distributed to the foll as belownyabwina,kyar	l construction Presidential 0 0 319,252 0 319,252 and lowing schools natanga,nsong	4 (Bukara P.S, Mason; Ntanda P.S and Nyam primary schools) Bukara P.S, Masongor P.S and Nyamisingiri schools <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 316 (Desks were procu s distributed to the follo Nyabwina,kyamatanga gyata,ntanda,bwanika,rw	a P.S, Ntand primary 0 0 287,577 0 287,577 ured and wing schools unsongya,ka enkuba,nyar	Kiburara primary scho a <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 10 (Primary schools re , least 30 three sitter be	0 0 91,307 0 91,307 ecceiving at
No. of teacher houses constructed Non Standard Outputs: Output: Provision of furnitu No. of primary schools	years investment and of .Masongora PS (pledge)) NA <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> tre to primary schools 400 (Desks procured distributed to the foll as belownyabwina,kyar a,kabata,ntanda,bwar	l construction Presidential 0 0 319,252 0 319,252 and lowing schools natanga,nsong nika,rwenkuba kimbugu,kich	 4 (Bukara P.S, Mason; Ntanda P.S and Nyam primary schools) Bukara P.S, Masongor P.S and Nyamisingiri j schools Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 316 (Desks were procuss distributed to the follo Nyabwina,kyamatanga 	a P.S, Ntand primary 0 0 287,577 0 287,577 ured and wing schools n,nsongya,ka enkuba,nyari 1,kichwamba	Kiburara primary scho a <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 10 (Primary schools re , least 30 three sitter be	0 0 91,307 0 91,307 ecceiving at
No. of teacher houses constructed Non Standard Outputs: Output: Provision of furnitu No. of primary schools	years investment and of .Masongora PS (pledge)) NA <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> tre to primary schools 400 (Desks procured distributed to the foll as belownyabwina,kyar a,kabata,ntanda,bwar nyamisingiri,kasura,l	l construction Presidential 0 0 319,252 0 319,252 and lowing schools natanga,nsong nika,rwenkuba kimbugu,kich	4 (Bukara P.S, Mason; Ntanda P.S and Nyam primary schools) Bukara P.S, Masongor P.S and Nyamisingiri schools <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 316 (Desks were proct s distributed to the follo Nyabwina,kyamatanga gyata,ntanda,bwanika,rw a, singiri,kasura,kimbugu	a P.S, Ntand primary 0 0 287,577 0 287,577 ured and wing schools n,nsongya,ka enkuba,nyari 1,kichwamba	Kiburara primary scho a <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 10 (Primary schools re , least 30 three sitter be	0 0 91,307 0 91,307 ecceiving at
No. of teacher houses constructed Non Standard Outputs: Output: Provision of furnitu No. of primary schools receiving furniture	years investment and of .Masongora PS (pledge)) NA <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> tre to primary schools 400 (Desks procured distributed to the foll as belownyabwina,kyar a,kabata,ntanda,bwar nyamisingiri,kasura,l	l construction Presidential 0 0 319,252 0 319,252 and lowing schools natanga,nsong nika,rwenkuba kimbugu,kich	4 (Bukara P.S, Mason; Ntanda P.S and Nyam primary schools) Bukara P.S, Masongor P.S and Nyamisingiri schools <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 316 (Desks were procu s distributed to the follo Nyabwina,kyamatanga gyata,ntanda,bwanika,rw a, singiri,kasura,kimbugi wkaboyo and nyabwina)	a P.S, Ntand primary 0 0 287,577 0 287,577 ured and wing schools n,nsongya,ka enkuba,nyari 1,kichwamba	Kiburara primary scho a <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 10 (Primary schools re , least 30 three sitter be	0 0 91,307 0 91,307 ecciving at

		201		2016/17			
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantity Description and Loca	y,	Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Education							
	Domestic Dev't	136,747	Domestic Dev't	66,045	Domestic Dev't	45,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	136,747	Total	66,045	Total	45,000	
unction: Secondary Education							
1. Higher LG Services							
Output: Secondary Teaching	s Services						
Non Standard Outputs:	Average number of p teacher ratio in all sec schools reduced to 53	condary	Average number of st teacher ratio in all sec schools reduced to 53 complusory subjects	condary			
	Wage Rec't:	2,021,670	Wage Rec't:	1,206,201	Wage Rec't:	0	
	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	2,021,670	Total	1,206,201	Total	0	
2. Lower Level Services							
Output: Secondary Capitatio							
No. of students sitting O level	0		0		0		
No. of teaching and non teaching staff paid	0		0		0		
No. of students enrolled in USE	23400 (Students enro Universal secondary of the following schols, Mitandi SSS, Kibiito Nyaakigumba SSS, R Rusekere SSS, Ibaale High school, Mother Kahinju SSS, Moons Peas SSS, Kaboyo SS talents school, Ruteet Rusekere SSS.)	education in Buheesii SSS SSS, cubona SSS, SSS, Pears care SSS, vocational, S, Kigarama	23400 (Students enro Universal secondary of the following schols, Mitandi SSS, Kibiito Nyaakigumba SSS, R Rusekere SSS, Ibaale High school, Mother Kahinju SSS, Moons Peas SSS, Kaboyo SS talents school, Ruteet Rusekere SSS.)	education in Buheesii SSS SSS, cubona SSS, SSS, Pears care SSS, vocational, SS, Kigarama	Mitandi SSS, Kibiitt Nyaakigumba SSS, I Rusekere SSS, Ibaal High school, Mother Kahinju SSS, Moon	education in , Buheesii SSS o SSS, Rubona SSS, e SSS, Pears c care SSS, s vocational, SS, Kigarama	
No. of students passing O level	0		0		0		
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,021,670	
	Non Wage Rec't:	0	Non Wage Rec't:	966,969	Non Wage Rec't:	1,409,616	
	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	0	Total	966,969	Total	3,431,286	
3. Capital Purchases Output: Classroom construct	tion and rababilitation						
-			0 (N/A)		0		
No. of classrooms rehabilitated in USE	0		0 (N/A)		0		
No. of classrooms constructed in USE	0		0 (N/A) N/A		(mother care second constructed)	ary school	
Non Standard Outputs:		~		~		^	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	347,233	

Workplan Outputs

		2015	/16		2016/17	
UShs Thousand	Outputs (Quantity, Description		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Education						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	347,233
unction: Skills Development						
1. Higher LG Services						
Output: Tertiary Education	Services					
No. of students in tertiary education		iga school of	500 (Students in Kicw polytechnic and Buhin medical assitants facil in school)	nga school of		iinga school o cillitated to sta
No. Of tertiary education Instructors paid salaries		and Buhing linical hthly salary	85 (Staff members in a TTC, Kichwamba TC Fort portal School of c officers paid their mor and transfer of funds t school.)	and Buhing linical hthly salary		C and Buhing clinical onthly salary
Non Standard Outputs:	mentained in canon apolo TTC, Kichwamba polytechnic and Fort		600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.			
	Wage Rec't:	255,378	Wage Rec't:	159,000	Wage Rec't:	255,378
	Non Wage Rec't:	954,023	Non Wage Rec't:	597,000	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	1,209,401	Total	756,000	Total	255,378
2. Lower Level Services						
Output: Tertiary Institutions	s Services (LLS)					
Non Standard Outputs:			N/A			
	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:	1,326,581
	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	0	Total	0	Total	1,326,581
3. Capital Purchases						
Output: Administrative Capi						
Non Standard Outputs:	Completion of Katung community library.	unnda	Katungunnda commu completed	nity library		
	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	233,602	Domestic Dev't	30,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	233,602	Total	30,000	Total	0

Output: Education Management Services

			2015			2016/12	
US	hs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)	ied ription	Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, I and Location)	
5. Education	ı						
Non Standard Ou	tputs:	Payment of salary for staff office. Celebrating teacher Prizes to best primary and secondary schools, implin of UNICEF agreed on acti- including the education co	rs day, l nentation ivites	office were made. Cele teachers day, Prizes to and secondary schools. implimentation of UNI	brating best primary ICEF agreed	education departme v salaries. In addition the department of ea facillitate dto inspec	nt paid their to ensuring tha duaction is ction monitor
		Wage Rec't:	0	Wage Rec't:	175,562	Wage Rec't:	9,890,179
		Non Wage Rec't:	0	Non Wage Rec't:	2,728	Non Wage Rec't:	50,688
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	144,000
		Total	0	Total	178,290	Total	10,084,867
Output: Monitori	ng and Sup	ervision of Primary & seco	ondary E	ducation			
No. of secondary inspected in quart		36 (Secondary schools in district inspected)	the	36 (Secondary schools district inspected)	in the	0	
No. of primary sci inspected in quart		124 (Schools inspected ir Rwimi Town council, Rw county, Kibiito T.C, Kibii county, Kisomoro Sub cor Katebwa Sub county, Rub Buheesi Sub county, Rug county, Karangura Sub co Bukukuku Sub county, ki Sub county, Hakibaale Su Ruteete Sub county, Kase county, Karambi Sub cour Kyeitamba T.C.)	vimi Sub ito Sub unty, pona T.C, gusu Sub punty, chwamba ib county, enda Sub	Rubona T.C, Buheesi S Mugusu Sub county, K Sub county, Bukukuku	wwn council, biito T.C, isomoro Sub county, Sub county, Carangura 1 Sub county, y, Hakibaale ub county,	(Exam supervised)	
No. of inspection provided to Count		4 (Reports repared and succouncil)	bmiited to	04 (Reports repared and council)	l submiited to	0	
No. of tertiary ins inspected in quart		6 (Institutions of higher le inspected)	arning	6 (Institutions of highe inspected)	er learning	0	
Non Standard Ou	tputs:			N/A			
		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:	20,000
		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	0	Total	0	Total	20,000
Output: Sports D	evelopment	services					
Non Standard Ou	tputs:	Community sports activiti district supported includir quarterly sports gallas at c level evry quarter to ident talents in the district. Trai courses and sports clinics	ng having county ty sports ining		l including s gallas at rter to identy strict.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	ů 0	Non Wage Rec't:	0	Non Wage Rec't:	6,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descrip and Location)		Expenditure and Outpu end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Do and Location)	
6. Education						
3. Capital Purchases						
Output: Administrative Ca	pital					
Non Standard Outputs:			N/A		Vehicle Purchased fo Department	r Education
	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	0	Domestic Dev't	0	Domestic Dev't	110,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	110,000
Function: Special Needs Educ	ation					
1. Higher LG Services						
Output: Special Needs Edu	cation Services					
No. of children accessing SNE facilities	200 (Children accessing SN facillities)	ΙE	200 (Children accessing facillities)	g SNE	370 (Children accessi facillitiies)	ing SNE
No. of SNE facilities operational	Apolo, Haibale and Nsongy	functional and inspected at Canonofunctional and inspected at CanonoApolo, Haibale and NsongyaApolo, Haibale and NsongyaPrimary schools Also in the 166Primary schools Also in the 166		232 (SNE facilities f and inspected at Can Haibale and Nsongya schools Also in the schools identified.)	on Apolo, Primary	
Non Standard Outputs:	NA		N/A			
	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:	5,000
	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	0	Total	0	Total	5,000
Confirmation by Hea	ad of Department		Sign & Si	tamp:_		
R */1						
Fitle :			Date			
a. Roads and Eng Function: District, Urban and						
1. Higher LG Services						
Output: Operation of Distr	ct Roads Office					
Non Standard Outputs:	Keeping the District Engine Office functional with suffic stationaty, staff welfare, pay utility services, report produ and other qualifying activiti	cient ving for action	Payment of staff salarie monitoring and supervis department activities, fa official travels, sitting o other office operations	sion of acilitation o		ision and
	and other qualitying activity				1 J	
	and other quantying activity				Keeping the District 1 Office functional with stationaty, staff welfa utility services, report and other qualifying a	n sufficient re, paying for production

Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and Eng	gineering					
-	Non Wage Rec't:	41,000	Non Wage Rec't:	31,160	Non Wage Rec't:	66,999
	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	203,933	Total	138,059	Total	229,932
2. Lower Level Services						
Output: Urban unpaved roa	ds Maintenance (LLS)					
Length in Km of Urban unpaved roads periodically maintained	10 (Mechanised routine maintenance of urban roads in Kijura, Kiko, Karago, Rwimi, Kibiito and Rubona)		12 (Kilometers of urba periodically maintaine Kibiito,, Kiko, Karago KijuraTown Council)	d in Rubona		eriodic urba
Length in Km of Urban unpaved roads routinely maintained	20 (Kilometres of urba roads in the town coun Karago, Rwimi, Kibiit and Kijura maintained Periodic maintanance. provided for in their re lower local governmen	cil of Kiko , to , Ruboona under Funds spective	39 (Kilometers of urban roads			
Non Standard Outputs:	Manual routine mainte urban roads in Kijura, Karago, Rwimi, Kibiite	Kiko,	Manual routine mainto urban roads in Kiko, H aaKarago, Kibiito, Rwin Town Councils by roa	Kijura, ni and Rubor	Manual routine main gang system na	tenance by
	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:	702,009
	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	0	Total	0	Total	702,009
Output: Bottle necks Cleara	nce on Community Acce	ss Roads				
No. of bottlenecks cleared on community Access Roads	2 (Construction of Kih in Bukuuku S C and Y connecting Bubwika P Kisomoro S C.)	erya bridge	1 (Completion works obridge)	on Yerya	66 (kilometers of mea community road main	
Non Standard Outputs:	not planned for		N/A			
	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:	83,729
	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	0	Total	0	Total	83,729
Output: District Roads Main	ntainence (URF)					
No. of bridges maintained	2 (Re decking of Maho on Kasusu Kimuhonde	U	2 (Retention funds for bridge were released to contractor after six mo	o the	ge 2 (Redecking of Mah Kasusu Kimuhonde r Nsongya bridge along Kasura road)	oad and

Process of procuring materials for redecking Mahoma bridge done)

Kasura road)

completion.

Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, D and Location)	
a. Roads and Eng	ineering					
Length in Km of District roads periodically maintained	78 (Kilometers of the roads: Buhesi Kabata Bwabya Kyembogo, J mitandi Kinyankende Kazingo, Kasusu Mu Karambi, Kichwamba Kiburara,Kisongi Mu Kisomoro Kyamatang	, Katoma Kinyankende , Kaboyo gusu, Butebe nobwa, ga, Kasusu kenzi, Mugus ne Katojo by	now complete, Kirere Katoma Bwabya Kyer Kaboyo Kazingo, Bute Butebe Mugusu Buhe and Buheesi Mitandi l suby Mechanised Routin maintenance)	ngo Buhees canga roads Kabegira, nbogo, ebe Karamb esi Kabata Kinyankend	i,	
Length in Km of District roads routinely maintained	248 (Kilometers of th roads: Kadindimo Ka Kyakatabazi Kakinga Kiburara, Kahangi-M Kadindimo-Kakooga, Isunga, Kisomoro-Ky Kabegira-Kirere, Kab Kazingo maintaned u routine maintenance of maintenable road sect district network)	koga, , Harugongo- bagane, Rwankenzi- amatanga, oyo-Kyezire- sing manual of all the	following 262 (All the maintenable road gga, sections of the district network has Harugongo- igane, wankenzi- natanga, vo-Kyezire- ng manual all the		128.3 (Kilometers of routine maintenance	
Non Standard Outputs:	Not planned for		46 Kilometers of the troads: Kaboyo Kazing Karambi, Butebe Mug Kabata and Buheesi M Kinyankende by Mech Routine maintenance	o, Butebe usu Buhees litandi	Manual routine main district roads by gang i	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	557,062	Non Wage Rec't:	227,790	Non Wage Rec't:	557,063
	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	557,062	Total	227,790	Total	557,063
Output: Multi sectoral Trans	fers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	710,611	Non Wage Rec't:	0	Non Wage Rec't:	103,763
	Domestic Dev't	398,107	Domestic Dev't	0	Domestic Dev't	152,541
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,108,718	Total	0	Total	256,304
3. Capital Purchases						
Output: Specialised Machine						
Non Standard Outputs:	Repair of the road equ other machinery in th		Minor repair and mair the district road unit	tenance of		
			Assisted by the Mbara Workshop which fund the major repairs			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	95,455	Non Wage Rec't:	47,522	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0		0
	Danan Dault		D 5 .			

Donor Dev't

0

Donor Dev't

0

Donor Dev't

0

W 1 Ω ·lz .4 4

		2015	/16		2016/17	
UShs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	nned scription
a. Roads and Eng	ineering					
	Total	95,455	Total	47,522	Total	0
Output: Rural roads constru	ction and rehabilitation	1				
Length in Km. of rural roads rehabilitated	sub counties of Kisom	ion and AIIP III in the oro, and Kabonero	29 (Kilometers of com- access road rehabilitati maintenance under CA B in the sub counties o Kichwamba, Ruteete a supervised and monitor	on and IIP III Batch of Kisomoro, nd Kabonero		
Length in Km. of rural roads constructed	6 (Rehabilitation of Ib Katentebere road and Kanyamakerre road. S monitor CAIIP road w Kichwamba, Ruteete, Kisomoro SCs.)	Mukwano upervise and orks in	30 (upervise and monit road works under batch Kichwamba, Ruteete, H Kisomoro SCs.)	h A in	15 () d	
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	85,000	Non Wage Rec't:	39,228	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	85,000	Total	39,228	Total	0
Output: Bridge Construction	1					
No. of Bridges Constructed	3 (Construct Mpanga Kazingo- Kihondo roa in the FY 2014/15 and bridge connecting Kiy Kibiito SCs using the reinforcement bars pro procured.)	d started on l Rwebijoka obya SC and Mahoma	3 (Construction of Kya bridge to completion of level, completion of ma on Kabata road, submi procurement document completion of Mpanga Karangura SC and Mol construction of Rwebij	walling ahoma bridg ssion of ts for Bridge in bilisation for	r	
Non Standard Outputs:	Not planned for		N/A			
Ĩ	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	0	0	õ	(
	Domestic Dev't	164,010	Domestic Dev't	55,114	Domestic Dev't	60,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	164,010	Total	55,114	Total	60,000
Function: District Engineering	Services					
1. Higher LG Services						
Output: Plant Maintenance						
Non Standard Outputs:			N/A		Minor repairs and service road unit	vice of the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	76,337
	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	0	Total	0	Total	76,337

Output: Administrative Capital

Workplan Outputs

	2015/16				2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and Eng	ineering			I			
Non Standard Outputs:	Construction of a Cha fencing at Kitumba Dis and completion of the construction of subcou quarters	strict Hqrts district and	Maintenance of the Dis Headquarters, Constru Chainlink fencing at K District Hqrt	ction of a			
	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	120,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	120,000	Total	0	Total	0	
Output: Construction of publ	lic Buildings						
	Kabonero SC Headqua construction of VIP La repair of district headq	trines and	4 (construction of a VIP latrine at Kibiito Headquarter, Maintenance of the district headquarter structure Procurement of the contractor to repair and maintain the district headquarter and completion of Rwimi and Kibiito Sub County Headquarters Construction of Karangura and Kiyombua SC headquarter to			nero and	
	repair of district neady	uarters)	repair and maintain the headquarter and completion of Rwimi a Sub County Headquart Construction of Karang Kiyombya SC headqua	e district nd Kibiito ers gura and	Kiyombya Sub Coun headquarter, payment of Buhinga studuim a funds for Karangura headquarter,)	t of the desig and retention	
		uarrers)	repair and maintain the headquarter and completion of Rwimi a Sub County Headquart Construction of Karang Kiyombya SC headqua completion level)	e district nd Kibiito ers gura and	headquarter, payment of Buhinga studuim a funds for Karangura	t of the desig and retention	
Non Standard Outputs:	Not planned for	uaners)	repair and maintain the headquarter and completion of Rwimi a Sub County Headquart Construction of Karang Kiyombya SC headqua	e district nd Kibiito ers gura and	headquarter, payment of Buhinga studuim a funds for Karangura	t of the desig and retention	
Non Standard Outputs:		0	repair and maintain the headquarter and completion of Rwimi a Sub County Headquart Construction of Karang Kiyombya SC headqua completion level) Not applicable <i>Wage Rec't:</i>	e district nd Kibiito ers gura and	headquarter, paymen of Buhinga studuim a funds for Karangura headquarter,) Wage Rec't:	t of the desig and retention SC 0	
Non Standard Outputs:	Not planned for Wage Rec't: Non Wage Rec't:	0 0	repair and maintain the headquarter and completion of Rwimi a Sub County Headquart Construction of Karang Kiyombya SC headqua completion level) Not applicable <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	e district nd Kibiito ers gura and rter to 0 0	headquarter, paymeni of Buhinga studuim a funds for Karangura headquarter,) Wage Rec't: Non Wage Rec't:	t of the desig and retention SC 0 0	
Non Standard Outputs:	Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 51,000	repair and maintain the headquarter and completion of Rwimi a Sub County Headquart Construction of Karang Kiyombya SC headqua completion level) Not applicable Wage Rec't: Non Wage Rec't: Domestic Dev't	e district nd Kibiito ers gura and rter to 0 0 33,970	headquarter, paymen of Buhinga studuim a funds for Karangura headquarter,) Wage Rec't: Non Wage Rec't: Domestic Dev't	t of the desig and retention SC 0 0 200,381	
Non Standard Outputs:	Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 51,000 0	repair and maintain the headquarter and completion of Rwimi a Sub County Headquart Construction of Karang Kiyombya SC headqua completion level) Not applicable Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	e district nd Kibiito ers gura and rter to 0 0 33,970 0	headquarter, paymen of Buhinga studuim a funds for Karangura headquarter,) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	t of the desig and retention SC 0 200,381 0	
Non Standard Outputs:	Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 51,000	repair and maintain the headquarter and completion of Rwimi a Sub County Headquart Construction of Karang Kiyombya SC headqua completion level) Not applicable Wage Rec't: Non Wage Rec't: Domestic Dev't	e district nd Kibiito ers gura and rter to 0 0 33,970	headquarter, paymen of Buhinga studuim a funds for Karangura headquarter,) Wage Rec't: Non Wage Rec't: Domestic Dev't	t of the desig and retention SC 0 0 200,381	
Non Standard Outputs:	Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 51,000 0 51,000	repair and maintain the headquarter and completion of Rwimi a Sub County Headquart Construction of Karang Kiyombya SC headqua completion level) Not applicable Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	e district nd Kibiito ers gura and rter to 0 0 33,970 0	headquarter, paymen of Buhinga studuim a funds for Karangura headquarter,) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	t of the desig and retention SC 0 200,381 0	

Title :

Date

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

		2015	5/16		2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
b. Water							
Non Standard Outputs:	and the district council	istry of t and the rly W/plans l to the Environmer , monthly	Quarter one, Quarter tw Quarter Three reports p submitted to the Minist and Environment. Repo and submitted to distric at works committee and D Executive Committee, p e plans and reports subm	repared and ry of Water orts prepare et council, District procurement	quarterly reports prepared and d submitted, quarterly workplans prepared and submitted, monthly departmental meetings held, office t supplies purchased.		
	Water Atlas Up-dated 4 year.	year. Stakeholders coordina	ted.				
	Stakeholders coordinat	Feasibility studies and reports prepared.	technical				
	Feasibility studies and reports prepared	technical			Staff monthly salaries	paid.	
	Wage Rec't:	48,222	Wage Rec't:	48,022	Wage Rec't:	48,222	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	12,000	
	Domestic Dev't	28,035	Domestic Dev't	28,035	Domestic Dev't	20,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	76,257	Total	76,057	Total	80,222	
Output: Supervision, monito	ring and coordination						
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Displays at the distri office showing revenue and expenditure incurre quarterly basis.)	s generated	headquarters, quarterly		ct 4 (Revenue and expense o summaries made per o displayed at public no	uarter and	
No. of water points tested for quality	18 (Water quality surver reports produced on a c basis)		20 (Results to be disser during extension worke and DWSCC meetings.	ers' meeting	12 (Sampled water po s tested in Rwimi, Haki Kicwamba and Kiyon	bale, Mugus	
No. of supervision visits during and after construction	15 (Reports prepared ca issues observed during in selected sub-countie	site meeting	3 (Site meetings, projec gsheld in Rwimi, Kibiito Mugusu.)		15 (Site meetings to b project sites)	e held at	
No. of District Water Supply and Sanitation Coordination Meetings		vater supply tion artner	4 (Meetings held as pla	nned.)	4 (Minutes of quarterl coordination meetings stakeholders)		
No. of sources tested for water quality	18 (Water quality surver reports produced on a c basis)		20 (Results to be disser stakeholder meetings.)	ninated in	10 (New water source locations to be confirm water source siting ex-	ned during th	
Non Standard Outputs:	Revitalised water user of	committees	N/A		Revitalised water sour	ce committe	
	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:	12,910	
	Domestic Dev't	18,182	Domestic Dev't	18,182	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	18,182	Total	18,182	Total	12,910	

No. of water pump	34 (Community action plans share	d 0 (HPMAs and SWSSB trainings	0 (This activity will be undetaken
mechanics, scheme	with district partners)	will be funded by CSOs outside this	by CSOs working in Kabarole e.g.
attendants and caretakers		budget.)	IRC has budgeted funds for support

	2015		2016/17
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
b. Water			
trained			to hand pump mechanics)
No. of water points rehabilitated	13 (Buheesi gravity flow scheme will be rehabilitated in Bukiika and Kyekumburwa villages, Bukuuku gravity flow scheme at Bisonde source and Kaisamba line, Bubandi gravity flow scheme at Bubandi, Katurru and Nyeihanga, Mugusu gravity flow scheme at Kiraaro and Kigaya villages, and Kicwamba gravity flow scheme at Buharra and Geme.	The contractor has yet to be paid.)	Kigarama, Mugusu trading centre,
	In addition, boreholes will be rehabilitated at Kigarama, Mugusu trading centre and Mperre in Mugusu sub-county. Shallow wells will be rehabilitated		rehabilitated at Ibaale and Rwensenene in Buheesi sub-county Bubandi, Katurru, Nyeihanga and Kigaya in Mugusu sub-county, Buharra and Geme in Kicwamba sub-county and Kazingo in
	at Nyansozi, Butebe, and Nyakarango in Karambi sub-county and Kagote 'D' and Kitere in West Division)	7	Bukuuku sub-county.)
% of rural water point sources functional (Gravity Flow Scheme)	95 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	82 (KAHASA is rehabilitating the Buheesi gravity flow scheme, Bukuuku gravity flow scheme is to be rehabilitated in the forth quarte	
% of rural water point sources functional (Shallow Wells)	90 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)		he 80 (The rehabilitation of shallow wells has been captured elsewhere in this document)
No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites due to budget constraints)	0 (The department will not rehabilitate public sanitation sites due to budget constraints but will advocate for the leasing out of the facilities by sub-county authorities	
Non Standard Outputs:	Functional operational and maintenance structures at sub- county level.	Omuhiigo strategy - community action to revitalise water user committees and repair non- functioning water sources has started. Sub-counties have developed schedules for implementing Omuhiigo. AAID ha repaired 85 water points in the sub counties of Busoro, Kicwamba and Bukuuku.	-
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 29,236	Non Wage Rec't: 4,810	Non Wage Rec't: 0
	Domestic Dev't 51,398 Donor Dev't 50,000	Domestic Dev't 1,440 Donor Dev't 0	Domestic Dev't 80,458 Donor Dev't 0
		1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	

Workplan Outputs

	2	015	/16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descriptio and Location)	n	Expenditure and Outpu end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
b. Water						
Output: Promotion of Comm	unity Based Management					
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32 (Hand pump mechanics to be trained in data collection techni		0 (Hand pump mechanios) sWater board members w trained by CSOs, off bu	vill be	0 (Activity will be con CSOs off-budget)	nducted by
No. of water user committees formed.	40 (Lists of water user committed displayed at sub-county level. Action plans developed by wate users integrated in sub-county v and sanitation plans.)	er	20 (Committees formed plan developed and inte Sub County work plans counties of Kasenda, M rKabende, Hakibaale, Ka Karago town council, R council, Rweihamba paa Rwetera parish and Kibi county.)	grated in th in the sub- ugusu, ubonero, wimi town rish,	e counties of Mugusu, I	Rwimi, kibaale,
No. of water and Sanitation promotional events undertaken	1 (Sanitation week will be celebrated in March 2016)		1 (Sanitation week activ marked in Kasenda sub-		1 (Sanitation week wi in March 2017)	ll be marked
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (District level advocacy meeti to be held)	ing	3 (District level and two county level meetings v planned.)		3 (Leaders meetings to district and county leve their support in imple	vel to lobby for
No. of Water User Committee members trained	43 (Water user committies train safe water use and mangement of water sources)		20 (Committees trained County work plans in th counties of Kasenda, M Kabende, Hakibaale, Ka Karago town council, R council, Rweihamba par Rwetera parish and Kibi county.)	e sub- ugusu, abonero, wimi town rish,	24 (committees traine counties of Mugusu, J Kibiito, Katebwa, Hal Ruteete and Kasenda)	Rwimi, kibaale,
Non Standard Outputs:	Functional water supply and sanitation boards in all sub-cour and town councils	ntie	Community action plans s generated in 20 villages		Omuhiigo (re-vitalisa user committees will l	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: 3,49	95	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't 25,38	80	Domestic Dev't	25,380	Domestic Dev't	36,580
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total 28,87	75	Total	25,380	Total	36,580

Output: Promotion of Sanitation and Hygiene

orkplan Output	G.					
		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
b. Water						
Non Standard Outputs:	Surveillance reports on a quartely basis. Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly. Kibiito and Kasenda communities will be the beneficiaries		Sanitation campaigns h conducted in 25 village counties of Kibiito and The activities conducte included preparatory m launch of the campaign village and follow up v extension staff (CDOs	es in the sub Kasenda. ed have heetings, h in each isits by	Mobilised communities, - disseminated water quality issues, functional latrines and hand washing facilities at household level, recognised perfromers at household level.	
			meetings held with extr LCs and VHTs during implementation of hom improvement campaign counties of Kibiito and Sanitation week promo activities conducted in county.	the ne ns in the sub Kasenda. rtion)-	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,267	Non Wage Rec't:	1,543	Non Wage Rec't:	24,000
	Domestic Dev't	22,000	Domestic Dev't	16,468	Domestic Dev't	21,000
	Donor Dev't	,000	Donor Dev't	0	Donor Dev't	0
	Total	31,267	Total	18,011	Total	24,000
3. Capital Purchases						
Output: Administrative Cap	bital					
Non Standard Outputs:	rain water harvesting ta in 10 primary schools	anks installe	edNot planned for			
	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	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	42,000	Donor Dev't	0	Donor Dev't	0
	Total	42,000	Total	0	Total	0
Output: Shallow well constr No. of shallow wells constructed (hand dug, hand augured, motorised	10 (Hand-dug shallow constructed in Mukiha Kabende, Kasesenge, F	ra, Mohoire Kyakaigo,	3 (Shallow wells have , constructed at Kyakaig Nyantaboma and Njeng	o, ga.	0 ()	
pump)	Nyantaboma, Njenga, J Isekahungu and Nyaru villages)		Contractors are mobilis to commence works at			
Non Standard Outputs:	Revitalised water user in 10 villages.	committees	N/A			
	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	50,000	Domestic Dev't	14,700	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	50,000	Total	14,700	Total	0
Output: Construction of pip	ed water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		Hakibaale, l Kibiito su	1 (Reservoir tank const Mugusu GFS to serve 1 b-trading centre, Iboroga Burungu. Works have on other sections)	Mugusu and	9 (Piped water extend Lyamabwa, Myeri, Ki Rwenkuba, Rwanken Kanywamutale, Rwei Kinyabuhara and Rwe	ijongo, zi, Karwom hara,

		201	5/16		2016/17	
UShs Thousana	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Loca		Approved Budget, Pla Outputs (Quantity, D and Location)	
7b. Water						
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	6 (Piped water supply be rehabilitated in the of Kisomoro, Kasenda Buheesi, Mugusu, and	sub-counties , Kicwamba		iheesi GFS i	s ()	
Non Standard Outputs:			Awards have been mad tswater systems construct commenced on several	ction. Works		irces
	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	300,440	Domestic Dev't	90,523	Domestic Dev't	423,000
	Donor Dev't	28,000	Donor Dev't	0	Donor Dev't	0
	Total	328,440	Total	90,523	Total	423,000
Confirmation by He	ad of Departmen	t				
Name :			Sign & S	tamp:_		
Title :			Date	_		
			Date			
8. Natural Resour	ces		Date			
8. Natural Resour	ces		Date			
8. Natural Resour	CES Management		Date			
8. Natural Resour Function: Natural Resources 1 1. Higher LG Services	Ces Management esource Management Payment of salaries to Natural resources depa	all staff in			Payment of salaries to Natural resources dep	
8. Natural Resources Function: Natural Resources 1 <u>1. Higher LG Services</u> Output: District Natural Re	Ces Management esource Management Payment of salaries to	all staff in urtment.	All salaries for all staff	Quarters.		partment.
8. Natural Resources Function: Natural Resources 1 <u>1. Higher LG Services</u> Output: District Natural Re	Ces Management esource Management Payment of salaries to Natural resources depa Holding staff meetings seminars in all lower lo	all staff in urtment.	All salaries for all staff the 9 months of the 3 (Quarters.	Natural resources dep	partment. gs.
8. Natural Resources Function: Natural Resources 1 <u>1. Higher LG Services</u> Output: District Natural Re	Ces Management esource Management Payment of salaries to Natural resources depa Holding staff meetings seminars in all lower lo	all staff in urtment.	All salaries for all staff the 9 months of the 3 (Quarters.	Natural resources dep Holding staff meeting Coordinating all sect	partment. gs. ions of the
8. Natural Resources Function: Natural Resources 1 <u>1. Higher LG Services</u> Output: District Natural Re	Ces Management esource Management Payment of salaries to Natural resources depa Holding staff meetings seminars in all lower lo	all staff in urtment.	All salaries for all staff the 9 months of the 3 (Quarters.	Natural resources dep Holding staff meeting Coordinating all sect department.	partment. gs. ions of the formance
8. Natural Resources Function: Natural Resources 1 <u>1. Higher LG Services</u> Output: District Natural Re	Ces Management esource Management Payment of salaries to Natural resources depa Holding staff meetings seminars in all lower lo	all staff in urtment.	All salaries for all staff the 9 months of the 3 (Quarters.	Natural resources dep Holding staff meeting Coordinating all sect department. Supervising staff per Holding seminars in	partment. gs. formance all lower loca
8. Natural Resources Function: Natural Resources 1 1. Higher LG Services Output: District Natural Re	Ces Management esource Management Payment of salaries to Natural resources depa Holding staff meetings seminars in all lower lo	all staff in urtment.	All salaries for all staff the 9 months of the 3 (Quarters.	Natural resources dep Holding staff meeting Coordinating all sect department. Supervising staff per Holding seminars in governments. Preparing and submit plans and budgets for	partment. gs. formance all lower loca
B. Natural Resources Function: Natural Resources 1 1. Higher LG Services Output: District Natural Re	Ces Management esource Management Payment of salaries to Natural resources depa Holding staff meetings seminars in all lower lo governments.	all staff in irtment. s and ocal	All salaries for all staff the 9 months of the 3 (Two staff meetings hel	Quarters. d.	Natural resources dep Holding staff meeting Coordinating all sect department. Supervising staff per Holding seminars in governments. Preparing and submit	eartment. 25. 1000 formance 1000 all lower loca 1000 kting work 1000 the sector
B. Natural Resources Function: Natural Resources 1 1. Higher LG Services Output: District Natural Re	Ces Management esource Management Payment of salaries to Natural resources depa Holding staff meetings seminars in all lower lo governments.	all staff in irtment. s and ocal 155,245	All salaries for all staff the 9 months of the 3 (Two staff meetings hel <i>Wage Rec't:</i>	Quarters. d. 129,000	Natural resources dep Holding staff meeting Coordinating all sect department. Supervising staff pert Holding seminars in governments. Preparing and submit plans and budgets for <i>Wage Rec't:</i>	eartment. gs. ions of the formance all lower loca tting work the sector 155,245
8. Natural Resources Function: Natural Resources 1 1. Higher LG Services Output: District Natural Re	Ces Management esource Management Payment of salaries to Natural resources depa Holding staff meetings seminars in all lower lo governments. Wage Rec't: Non Wage Rec't:	all staff in irtment. s and ocal 155,245 4,000	All salaries for all staff the 9 months of the 3 G Two staff meetings hel Wage Rec't: Non Wage Rec't:	Quarters. d. 129,000 5,574	Natural resources dep Holding staff meeting Coordinating all sect department. Supervising staff per Holding seminars in governments. Preparing and submit plans and budgets for <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	eartment. gs. formance all lower loca tting work the sector 155,245 10,383
8. Natural Resources Function: Natural Resources 1 <u>1. Higher LG Services</u> Output: District Natural Re	Ces Management esource Management Payment of salaries to Natural resources depa Holding staff meetings seminars in all lower le governments. Wage Rec't: Non Wage Rec't: Domestic Dev't	all staff in urtment. s and ocal 155,245 4,000 0	All salaries for all staff the 9 months of the 3 (Two staff meetings hel Wage Rec't: Non Wage Rec't: Domestic Dev't	Quarters. d. 129,000 5,574 0	Natural resources dep Holding staff meeting Coordinating all sect department. Supervising staff per Holding seminars in a governments. Preparing and submit plans and budgets for <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	example the sector sector 155,245 10,383 0
8. Natural Resources Function: Natural Resources 1 <u>1. Higher LG Services</u> Output: District Natural Re	Ces Management esource Management Payment of salaries to Natural resources depa Holding staff meetings seminars in all lower lo governments. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	all staff in urtment. s and ocal 155,245 4,000 0 0	All salaries for all staff the 9 months of the 3 C Two staff meetings hel Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2uarters. d. 129,000 5,574 0 0	Natural resources dep Holding staff meeting Coordinating all sect department. Supervising staff pert Holding seminars in a governments. Preparing and submit plans and budgets for <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	partment. gs. formance all lower loca tting work the sector 155,245 10,383 0 0

		2015	/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Dese and Location)	cription	Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plann Outputs (Quantity, Desc and Location)	
Natural Resourc	es					
			launch a tree planting cam an NGO called World Cer Environment and Agricult development (WACEAD)	tre for ure	National Forestry and Tr Act, the Forestry Policy a National Forest Plan.)	
			(02) Radio talk shows wer KRC to sensitize the publi trees to cover 10% on thei provided for in the Kabarole District Product Environment ordinance, 2	ic to plant r land as ion and		
Area (Ha) of trees established (planted and surviving)	important indigenous see	oups in ry bed for edling in ounties and	21 (Hectares of trees plant farmers who received 10,0 seedlings from the Nationa Community Tree Planting Programme and 5,000 Pru africana Seedlings from C Industries LTD)	000 al	45 (Hectares of trees to b through Support of 01gr establishment of a nurse raising important indiger exotic seedlings in Bural Through tree seedling di from government, stakeh privately owned tree nurse	oup in ery bed for nous or hya County stribution holders and
Non Standard Outputs:	Replanting of Nyakigum Nyakinnoni Local Forest in Kisomoro and Katebw Counties respectively.	Reserves	(2.8) hectares were panted Nyakinoni LFR support fr Botanical Gardens.		Monitoring of tree planti done by Tooro Botanical Nyakinoni and Nyakigun	l gardens i
	1 2		5 hectares were weeded.	_	Identification and mappi established tree plantation	
			Weed control was done fo hectares of Nyakinoni LFI Tooro Botanical Gardens.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	1,198	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	5,000	Total	1,198	Total	0
Output: Training in forestry	-	-	ogy, Water Shed Manage	ment)		
No. of Agro forestry Demonstrations	01 (Farmers in one Sub C sensitized on the various Agroforestry practices th employed on their farms exploitation of the impor trees in agriculture produ	at can be aiming at tance of	00 (Not implemented)		02 (Agroforestry demons established at Kateebwa County)	
No. of community members trained (Men and Women) in forestry management	50 (Beneficiaries of seed distributed and private pl developers in the whole of sensitized in plantation establishment and manag	lantation listrict	205 (Men and women trai forest management in Sub of Bukuuku, Busor, Kateb Karangura, Kabonero, Bul Ruteete and Town Counci Kiko, Karago ,Rubona)	Counties wa, heesi,	08 (Tree farmers trained plantation development a Management in 04 Subc Kibiito, Kisomoro, Haki Kabende.)	and Forest ounties of
Non Standard Outputs:	Identification and mappi established tree plantatio		13 (Radio Sensitization programmes held to educa public on various matter o and Environment matters. utilized was majorly on KI FM provided by PANOS I Africa. Government Radio was also utilized)	f Forestry Radio air RC 102 Eastern		

		2015/16			2016/17		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Dese and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resourc	es						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,000	Non Wage Rec't:	2,180	Non Wage Rec't:	5,000	
	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	4,000	Total	2,180	Total	5,000	
Output: Forestry Regulation	and Inspection						
No. of monitoring and compliance 01 (Formation of a Tree Grow Association to unite tree farme and traders in forest produce a district level.)		farmers	25 (Inspections undertal counties of Katebwa, Ka Bukuuku, Mugusu, Rut Buheesi, Kiyombya, Kis Kabonero, Kibiito and F Town councils of Karag Kiko and Kibiito. In the locations a pest infesting was identified. Therefor outbreak of eucalyptus t BRONZE BUG (Thaum peregrinus) IN KABAR DISTRICT.	arangura, eete, somoro, Xasenda ano o, Rubona, above g eucalyptu e there is a ree pest aastocoris	surveys/inspections undertaken randomly throughout the distri nd		
			Inspections were undert Counties of Ruteete, Bu Kasenda, Hakibaale, Kicwamba, Bukuuku ar Harugongo and in Towr of Kiko, Karago and Kij were focused on tree pla general health status in n pests and diseases.)	soro, nd n Councils jura. These intations'			
Non Standard Outputs:	Enforcement of laws according to the National Forestry and Tree Planting Act, 2003 and the District Production and Environment ordinance, 2006.		(104) Charcoal Transit Licenses(01) Charcoal Burning License(70) Timber Harvesting Licenses		Revenue Collection from harveste forest produce in the district.		
			(38) Timber Transit Lic	enses.			
			7,873,000/= of revenue collected.	was			
	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:	5,000	
	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	0	Total	0	Total	5,000	
Output: Community Trainin No. of Water Shed Management Committees formulated	Total	0 t es and loca s of noro,	Total d 04 (Water Shed Manage Committees formulated Trainings of community Sub Counties Katebwa J Karambi and Kiyombya	0 ement during a members a Mugusu, in wetland	<i>Total</i> 02 (Water Shed Manaş committees formulatec at Harugongo and Kaben counties)	gement l in	
Non Standard Outputs:	Demarcation of at least 4 in six Sub Counties of Ha Busoro, Ruteete, Kasend Karago Town council.	arugongo,	management and elnino	.,	06 (Community group alternative utilization of Hakibaale and Kiyoml Subcounties)	of wetlands	

Workplan Outputs

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resource	es						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,395	Non Wage Rec't:	3,762	Non Wage Rec't:	0	
	Domestic Dev't	2,870	Domestic Dev't	0	Domestic Dev't	4,020	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,265	Total	3,762	Total	4,020	
Output: River Bank and We	tland Restoration						
Area (Ha) of Wetlands demarcated and restored	10 (Hectares of wetland in the sub counties of H Harugongo, Kabende, B Karambi and Bukuuku	akibaale, susoro,	ed 00 (NIL)		02 (hectares of wetland in in Ruteete and Mu Counties.)		
No. of Wetland Action Plans and regulations developed	01 (River bank and wet management plan prepa Bukuuku and Kicwamb Busoro sub counties.)	red in	01 (Draft wetland mana plan for Nyabitimbi we Katebwa Sub County.)		02 (Wetland Action Pl regulations developed and Busoro Sub Coun	in Bukuuku	
Non Standard Outputs:	Demarcate wetland bou Hakibaale, Harugongo, Busoro, Karambi and B Restoration of river Mp banks in bukuuku and k Conduct trainings for 8 focal persons on CWMI development	Kabende, ukuuku. anga river carangura. sub county			02 (Communities trair riverbank utilization in Kibiito sub counties)		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,000	Non Wage Rec't:	3,000	
	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	2,000	Total	1,000	Total	3,000	
Output: Stakeholder Enviro	nmental Training and Se	nsitisation	l				
No. of community women and men trained in ENR monitoring	lower local governments	s trained in	 309 (Community membrane) local governments inclusion Leaders and technical strained in environment resources management, Katebwa, Bukuuku Mu Karambi and Kiyombya Counties.) 	iding taff were and natural Karangura gusu,	lower local governmer environment and natur monitoring.)	nts trained in	
Non Standard Outputs:	12 Radio programmes to raise environment management and protection awareness helad on atleast 4 FM radio stations.		05 (Radio programmes to raise environment management and protection awareness held)		12 (Radio programmes to raise environment management and protection awareness held on at least 4 FM radio stations.)		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	3,000	
	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	4,000	Total	0	Total	3,000	
Output: Monitoring and Eva	aluation of Environmenta	l Complia	ince				
No. of monitoring and compliance surveys undertaken	10 (compliance inspecti 20 lower local governme		n 16 (Compliance inspect held at Harugongo, Hał Kicwamba, Katebwa, M Busoro, Ruteete, and K Counties, Karago, and	tibaale, Iugusu, asenda Sul	10 (Monitoring and co surveys undertaken in local governments of Kasenda,Kabende,Kic Kisomoro.)	04 lower	

Councils.)

••	orkplan Outputs	5						
			201	5/16		2016/17		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
3. .	Natural Resourc	es						
	Non Standard Outputs:	Forceful eviction of illigal occupants in wetlands		16 (notices of improvement to wetland degradation at Rwiimi Sub County)05 (imrpovement notices for illega		04 (Forceful eviction of illegal b occupants in wetlands effected in Kabende, Kasenda, Bukuuku Hakibaale Sub Counties) al		
				mining of Caoline from	n Crater lake	;)		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,000	Non Wage Rec't:	2,878	Non Wage Rec't:	4,000	
		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	4,000	Total	2,878	Total	4,000	
Ċ	Dutput: Land Management S	Services (Surveying, Val		ttling and lease manage	· · · ·		,	
	No. of new land disputes settled within FY	02 (Land disputes in the settled.)	e district	05 (Land disputes were Bukuuku Sub County a and East Division, For municipality.	and West	04 (Land disputes in t settled.)	he district	
				98 (land applications h	andled in th	e		
	N 0: 1 10 : .			District))				
	Non Standard Outputs:	Area land committes re trained on their roles and land management policies.		372 (Transactions were handled by registry)		their roles and land management policies.		
		Land survey		226 (jobs were plotted, surveys section including mailo and freehold land	ng both	Land survey		
		Land registration		district)		Land registration		
		Issuing Certificates of t	itle			Issuing Certificates of	title	
						Sensitization on land procedures.	matters and	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	12,000	Non Wage Rec't:	9,252	Non Wage Rec't:	14,000	
		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	12,000	Total	9,252	Total	14,000	
Ċ	Output: Infrastruture Planni	ing					*	
	Non Standard Outputs:	Preparing layouts for ru centers and setting layo councils on the nationa system.			o lack of	60 (layouts prepared growth centers and set for town councils on t gridiron system.)	tting layouts	
						04 preparation physica development plans.	al	
						04 District physical pl committee meetings	anning	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	6,544	Non Wage Rec't:	0	Non Wage Rec't:	3,000	
		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	6,544	Total	0	Total	3,000	

Workplan Outputs

		2015	/16		2016/17	
UShs Thousan	Approved Budget, Pl d Outputs (Quantity, Do and Location)	escription	Expenditure and Out end March (Quantity Description and Loca	, (Approved Budget, Pla Dutputs (Quantity, D and Location)	
8. Natural Resour	ces					
Confirmation by He	ad of Departmen	t				
Name :			Sign & S	Stamp :		
Fitle :			Date			
). Community Ba	sed Services					
Function: Community Mobili	sation and Empowerment					
1. Higher LG Services						
Output: Operation of the	Community Based Sevices	Department	t			
Officers, Conduct quar coordination meetings, the community mobiliz		monthly munity and 3 Development terly Disseminate cation, to all CBSD SSD staff on meetings, y level. ordinances tt regulates see, Support District and the	monthly CBSD staff p coordination meetings level.	salaries for February & ed and train committee on ty was organised targets for tation of LGs, Hold planning &	Community Based se department staff paid salaries, Recruit 1 Cor Development Officer Assistant Community Officers, Conduct qu coordination meeting the community mobil empowerment strateg staff, Hold monthly C planning & coordinat at district & sub cour Formulate and enforc on Child Protection th the drivers of child at CDOs to supervise th implementation of the Production Ordinance Parish model villages	monthly mmunity s and 3 v Developmer arterly s, Disseminat ization, y to all CBSI CBSD staff ion meetings tty level. e ordinances hat regulates buse, Support e e District e and the
	Wage Rec't:	364,100	Wage Rec't:	185,086	Wage Rec't:	364,100
	Non Wage Rec't:	11,937	Non Wage Rec't:	16,532	Non Wage Rec't:	6,973
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,071
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	376,037	Total	201,618	Total	383,144

No. of children settled

30 (Support the severely abused 128 ((69m, 59f) were reached and 40 (Support the severely abused children to access medical, legal offered with mediation, psycho and psycho-social support services,) social support and referral services) and psycho-social support services,)

children to access medical, legal

Workplan Outputs

	201	2016/17	
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end March (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

9. Community Based Services

/. (community Dusc							
Ν	 Ion Standard Outputs: Hold weekly Radio spots on children's rights and responsibilities, Sensitize LC Court on the LC Courts Act and how to handle children related cases in relation to the children Act, Mark the Day of the African the PSWO to train staff at children's & Babies homes on the rules and regulations governing proper management of the children's & babies' homes, Support the PSWO to conduct regular support supervisions and mentoring to the children's & Babies homes, Stablish detention centers for juvenile offenders at police posts, Support CDOs to make follow-ups to soc members. Establish a functional District Data Base on all OVC existing in the District, Facilitate regular update or a functional District OVC MIS, 			cause listed to benefit fr bargain session for juve - VSLA groups in Buku btrained in financial liter preparing them to acces saving and lending with associations.	hand Home ders were from the plea nile offender uku were acy in s money for	Hold weekly Radio spots on children's rights and responsibilities, Sensitize LC Courts a on the LC Courts Act and how to be handle children related cases in relation to the children Act, Mark the Day of the African the PSWO to train staff at children's & Babies homes on the rules and regulations governing proper management of the children's & babies' homes, Support the PSWO to conduct regular support supervisions and mentoring to the children's & Babies homes, Establish detention centers for juvenile offenders at police posts, Support CDOs to make follow-ups to soc members. Establish a functional District Data Base on all OVC existing in the District, Facilitate regular update of a functional District OVC MIS,		
		Wage Rec't: Non Wage Rec't:	0 7,000	Wage Rec't: Non Wage Rec't:	0 2,290	Wage Rec't: Non Wage Rec't:	0 1,830	
		Domestic Dev't	7,000 0	Domestic Dev't	2,290	Domestic Dev't	1,850	
		Domestic Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	
		Total	7,000	Total	2,290	Total	1,830	
0	utput: Social Rehabilitation		7,000	10101	2,270	10101	1,050	
	fon Standard Outputs:	21 outreach clinics & l to critical vulnerable hl in each of the sub coun provided with varrious (identified assesed/referred/Suppo	h conducted ties,50 services,	DOVCU Project/TPO U effected cash transfers to critically vulnerable hou Karago Town Council a Sub County, - SOS was supported to resettles 4 children with parents to Bundibugyo I - Supported 10(7f, 3m) youth who are house ho from Bukuuku and Kara the project operates to b and facilitated to undert vocational training at R and St. Joseph's Techr Institutes. - A total number of 34 c resettled from Ibonde C Home and re-integrated families were followed u how they are coping up	o 67 iseholds in ind Bukuuku trace and known District. vulnerable ld heads ago where we enrolled ake osa Mystica nical children hildren with their up to assess	21 outreach clinics & to critical vulnerable h in each of the sub cour provided with varrious (identified assesed/referred/Suppo	h conducted nties,50 s services,	
				were resettled	where they			
		Wage Rec't:	0	were resettled Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	7,000	were resettled Wage Rec't: Non Wage Rec't:	0 0	Non Wage Rec't:	1,830	
		0		were resettled Wage Rec't:	0			

Workplan Outputs

9.

٨	orkplan Outputs							
			2015	5/16		2016/17		
	UShs Thousand	Approved Budget Outputs (Quantity and Location)		Expenditure and Out end March (Quantity Description and Loca	<i>x</i> ,	Approved Budget, Pl Outputs (Quantity, D and Location)		
	Community Base	d Services						
	2	Tota	ul 47,000	Total	0	Total	1,830	
	Output: Community Developm	nent Services (HLO	G)					
	No. of Active Community Development Workers	functions in the L Rwimi TC, Kibiit SC, Kabonero SC, Katebwa SC, Rubo SC, Kibota, Mugu SC, Bukuku SC, k SC,Harugongo, Ha SC,Kabende sc, B	ers with o implement core LGs of Rwimi, o T.C, Kibiito Kisomoro SC, ona T.C, Buheesi su SC, Karangur ichwamba kibaale susoro SC, da SC, Karambi	*	ent workers s under CDW actions in the imi TC, GC, Kabonero atebwa SC, SC, Kibota, ura SC, aba baale poro SC, SC, Karambi	 WG opeartional costs to implement core functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito ro SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi a, SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Harugongo, Hakibaale SC, Kabende sc, Busoro SC, Ruteete SC, Kasenda SC, Karambi bi SC, KIJURA T.C. Kiko T.C, and 		
	Non Standard Outputs:	-		For 3rd quarter up to 62 NGOs/CBOs/Groups were registered at the District Community Development Office bringing an income to the district worth 1,240,000=. Trained CDOs & CBOs leaders in the NGO registration act & policy to operationalise the NGO monitoring committee. During the training the following were ascertained; Registration of groups is a mandate		e d l n		
		Wage Rec' Non Wage Rec'		Wage Rec't: Non Wage Rec't:	0 3,540	Wage Rec't: Non Wage Rec't:	0 6,188	
		Domestic Dev		Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev Tot a		Donor Dev't Total	0 3,540	Donor Dev't Total	0 6,188	
	Output: Adult Learning	100	<i>ıl</i> 7,000	10141	3,340	10141	0,100	
	No. FAL Learners Trained	2000 (FAL learner graduated in theLI Rwimi TC , Kibiit	Gs of Rwimi,	trained at classs level	in theLLGs	e 2000 (FAL learners t graduated in theLLG C, Rwimi TC , Kibiito T	s of Rwimi,	

Workplan Outputs

		2015	/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)	ription	Expenditure and Outpu end March (Quantity, Description and Locatio		Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Base	ed Services			i		
	SC, Kabonero SC, Kisom Katebwa SC, Rubona T.C SC, Kibota, Mugusu SC, SC, Bukuku SC, kichwan SC,Harugongo, Hakibaala SC,Kabende sc , Busoro S Ruteete SC, Kasenda SC, SC, KIJURA T.C. Kiko T Karago T.C)	, Buheesi Karangura iba SC, Karambi	a T.C, Buheesi SC, Kibota SC, Karangura SC, Buku kichwamba SC,Harugon Hakibaale SC,Kabende s	SC, Rubon I, Mugusu Iku SC, go, sc , Busoro a SC,	SC, Kabonero SC, Kis a Katebwa SC, Rubona SC, Kibota, Mugusu S SC, Bukuku SC, kich SC,Harugongo, Hakib SC,Kabende sc , Busc Ruteete SC, Kasenda SC, KIJURA T.C. Kik Karago T.C)	T.C, Buheesi SC, Karangura wamba aale oro SC, SC, Karambi
Non Standard Outputs:	Organize trainings & refre courses for FAL instructo initial FAL, Gender issues HIV/AIDS, water, hygien sanitation & IGAs, Mark international Literacy Day quarterly radio talk shows Programme, , Administer Adult Literacy Manageme Information System NALL collection in the 15 Sub c and 6 Town councils of th Administer proficiency te graduate and award prizes FAL learners, Pay motiva allowance to FAL instructorsSensitize opinic Change Agents and politio on the implementation of programme,	rs on s, e & v, Hold on FAL National ent MIS data ounties te District sts s to best tion on leaders cal leaders	,	as counties the District bay a	Organize trainings & a courses for FAL instru- initial FAL, Gender is HIV/AIDS, water, hyg sanitation & IGAs, Ma international Literacy quarterly radio talk sh Programme, , Admini Adult Literacy Manag Information System N collection in the 15 St and 6 Town councils of Administer proficience graduate and award pu FAL learners, Pay mo allowance to FAL instructorsSensitize op Change Agents and po on the implementation programme,	actors on sues, giene & ark Day, Hold ows on FAL ster National ement ALMIS data ab counties of the District y tests izes to best tivation binion leaders bitical leaders
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	wage Kec i.	U	mage nee i.	0	mage nee n	0
	Non Wage Rec't:	19,886	Non Wage Rec't:	12,142	Non Wage Rec't:	19,886

0

19,886

Domestic Dev't Donor Dev't

Total

0

12,142

Donor Dev't

Total

0

19,886

Output: Gender Mainstreaming

Donor Dev't

Total

Workplan Outputs

	201	2016/17	
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end March (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

9. Community Based Services

Non Standard Outputs:	Draft & review District Analysis to enhance me Gender Mainstreaming plans at District, Sub C NGO level, Train Distri Department and section County Chiefs, CDOs a managers on Gender mainstreaming skills & in their development pl quarterly Radio shows of issues affecting women and girls in the District Disseminate the Nation Policy & other gender r information to Heads o Departments & Section managers, and relevant and update a District D existing women project District, Mark the inter Women's Day, Organiz visits for women project share experience & bes Train women council o & responsibilities to me women for socio-econo political development, ' project leaders in group basic financial manage leadership skills, resour mobilization & proposa	eaningful in all sector ounty & ict Heads of is, Sub und CBO budgeting ans, Hold on salient , men, boys , al Gender elated f s, CBO , Establish ata Bank on s in the national exposure et leaders to t practices, n their roles bobilize fellow mic & Train womer o dynamics, ment, rce	Trained Heads of section on Gender Based Viole mainstreaming skills & in their development pl	a Town ons & CDOs ence and budgeting	Analysis to enhance a Gender Mainstreamin plans at District, Sub	meaningful ng in all sector County & strict Heads of ions, Sub s and CBO & budgeting plans, Hold ys on salient en, men, boys ict, onal Gender r related s of ons, CBO nt, Establish Data Bank on ects in the ternational nize exposure ject leaders to est practices, I on their roles mobilize fellow nomic & t, Train women up dynamics, gement, ource
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,000	Non Wage Rec't:	7,270	Non Wage Rec't:	1,830
	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	7,000	Total	7,270	Total	1,830

Output: Children and Youth Services

No. of children cases (12 (Support Child Protection 46 (Social inquiries for 12 juvenile 24 (Support Child Protection Juveniles) handled and Committees & Schools to offenders were conducted and social Committees & Schools to settled effectively, handle report and refer background reports were compiled effectively, handle report and refer cases of child rights violations, and presented to Court where by 10 cases of child rights violations, Support the PSWO to trace and Support the PSWO to trace and juvenile offenders were cautioned resettle displaced children and on and released and and 2 juvenile resettle displaced children and on accompanied children offenders accompanied children offenders offenders were detained at released from the Remand Kampingirisa National released from the Remand Home, Support) Rehabilitation Centre for Home,Support) rehabilitation. - The Section worked closely with the administration of Fort Portal Remand Home where 19 juvenile offenders were cause listed to

benefit from the plea bargain session for juvenile offender.)

Workplan Outputs

	201	2015/16			
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned		
	Outputs (Quantity, Description	end March (Quantity,	Outputs (Quantity, Description		
	and Location)	Description and Location)	and Location)		

9. Community Based Services

Non Standard Outputs:	supervisions and mentoring to Chil Protection Committees, OVC, CDOs, and Government line departments at District & Sub county levels,Mark International Youth day, Organize exposure visit for youth project leaders to share experiences and best practices, Streamline & update a District Youth Projects Data Bank, Train youth project leaders in group dynamics, basic financial management leadership skills, resource mobilization & proposal writing, Train youth leaders on the operations of SACCOs and encourage them to actively participate in existing government development programmes		dmanagement procurem accountability commit processes group dynam financial management skills, resource mobiliz se Project funding reques the differed groups and to include the outstand on the IPF amounting t 1,000,974,537 were ap DTPC and DEC ready submission, Recovery under youth	ent & social teess in YLP nics, basic leadership zation t schedule for l new groups ing balance to proved by for livelihood to be low lling to vide exercise enced. The office of the ity , crime	t Support Youth project Youth ivelihood Progr revolving fund for smi implementation of the projects.Conduct quar supervisions and ment Protection Committee: CDOs, and Governme departments at Distric county levels,Mark Im Youth day, Organize of for youth project leade experiences and best p Streamline & update a Youth Projects Data B youth Project leaders i dynamics, basic finan- management leadershi resource mobilization writing, Train youth le operations of SACCO encourage them to act participate in existing development program	ramme ith ir terly support toring to Child s, OVC, nt line t & Sub ternational exposure visits ers to share practices, District bank, Train n group cial p skills, & proposal eaders on the s and ively government
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,000	Non Wage Rec't:	4,913	Non Wage Rec't:	1,830
	Domestic Dev't	0	Domestic Dev't	6,600	Domestic Dev't	0
	Donor Dev't	20,000	Donor Dev't	0	Donor Dev't	0
	Total	27,000	Total	11,513	Total	1,830
Output: Support to Youth	Councils	,				,
No. of Youth councils supported	-			und for	1 (Support Youth Cou operational costs for si implementation of the	mooth

Workplan Outputs

			201	5/16		2016/17		
U	Shs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, De and Location)		
Commun	ity Base	ed Services			<u> </u>			
Non Standard O	utputs:			meeting was organise familiarise them on th youth activities. Prom way forward was to dr	ection of ablishment of hal and ncil executive d to e various inent on the raft a master lisation of the drafoam n the district n process of centre to l university. n to establish es including ooms for youth, the were agreed l million rs ury with pooks library r the youth tites to esponsibility s and camps water, fence re unt for the	levels, Convene Annu Youth Council meetin quarterly support supe e mentoring to lower yo and youth projects, He Radio Talk shows on affecting the youth in Convene Annual revie e with Agencies engage related activities in the improved coordination activities in the District	blanning Sub County al District ngs, Conducervisions & uuth council old quarter1 salient issue the District ew meeting d in youth e district foo n of youth	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	7,075	Non Wage Rec't:	4,900	Non Wage Rec't:	7,074	
		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	7,075	Total	4,900	Total	7,074	

No. of assisted aids supplied to disabled and	0 (UNICEF used to support the district in procurement of aids for	19 (groups were supported they included; Kobonero Parish Abalema	30 (30 groups supported in theLLGs of Rwimi, Rwimi TC , Kibiito T.C,
elderly community	disability, which funding has	Tukwatanize Group, Kibworo	Kibiito SC, Kabonero SC,
	stopped)	Disabled Association, Kabale Parish	Kisomoro SC, Katebwa SC, Rubona
		Omulema atakora Talya Karungi	T.C, Buheesi SC, Kibota, Mugusu
		Group, Hakibaale Association of	SC, Karangura SC, Bukuku SC,
		the Disabled, Kaswa Disabled	kichwamba SC,Harugongo,
		Group, Kiko Rweganju Disabled	Hakibaale SC,Kabende sc, Busoro
		Project, 1,000,000 each. Also	SC, Ruteete SC, Kasenda SC,
		Kasura People With Back Disability	Karambi SC, KIJURA T.C. Kiko
		Group, Kiyombya, 1,000,000,	T.C, and Karago T.C)
		Kagogo Bakaikuru Nabagurusi	2
		Association, Sisimuka Tukole	

Elderly Group, Karago TC -

	<i>,</i>		
	2015	5/16	2016/17
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
9. Community Base	ed Services		
		1,500,000, Mukama Nuwe Mulisa Waitu PWD Group, Karago TC – 2,000,000, Kibiito Association of the Disabled - 2,500,000, Association of PWD, Kabarole, Karambi – 1,500,000)	
Non Standard Outputs:	30 groups supported in theLLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubor T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc, Busord SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C Organize the International day of the Disabled & Elderly, , Hold quarterly Disability Council executive committee planning meetings at District & Sub County levels, Conduct grants committee meetings, monitor PWD groups, Organize Sub County meetings to form Sub County Elderly Councils Sensitize the Elderly councils on th National Elderly draft policy, operations of SACCOs & Prosperir for all programme, Train PWDs & Elderly organizations on IGAs and link them to MFIs and donors, Support the community based structure & CDOs to provide counseling & referral services to th elderly, Convene annual District Elderly Council meetings, Establish a District Data Bank of PWDs and CWDs, Establish and support sub county disability councils in the 16 sub counties of the District, Train PWDs organizations on IGAs and link them to MFIs and donors, Train Su county Disability Council Executive Committees on their roles and responsibilities in mobilizing fellor PWDs for development, Train disability council executive committees on the National Disability Act and policy, Train Disability Act and policy, Train Disability Project leaders in group dynamics, basic financial management, resource mobilization & proposal writing,	executive committee planning meetings at District level was haconducted, Conducted grants committee meetings, and monitor PWD groups > Trained 30 PWD managers in in group dynamics, basic financial management, resource mobilizatio	Organize the International day of the Disabled & Elderly, , Hold quarterly Disability Council executive committee planning meetings at District & Sub County levels, Conduct grants committee meetings, monitor PWD groups, Organize Sub County meetings to form Sub County Elderly Councils, n Sensitize the Elderly councils on the National Elderly draft policy, operations of SACCOs & Prosperity for all programme, Train PWDs & Elderly organizations on IGAs and link them to MFIs and donors, Support the community based structure & CDOs to provide counseling & referral services to the elderly, Convene annual District Elderly Council meetings, Establish a District Data Bank of PWDs and CWDs, Establish and support sub county disability councils in the 16 sub counties of the District, Train PWDs organizations on IGAs and link them to MFIs and donors, Train Sub county Disability Council Executive Committees on their roles and responsibilities in mobilizing fellow PWDs for development, Train disability council executive committees on the National Disability Act and policy, Train Disability Project leaders in group dynamics, basic financial management, resource mobilization & proposal writing,

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	48,860	Non Wage Rec't:	29,362	Non Wage Rec't:	43,690

		2015	5/16		2016/17	
UShs Thousand	Outputs (Quantity, Description		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Base	ed Services					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	40,000	Donor Dev't	0	Donor Dev't	0
	Total	88,860	Total	29,362	Total	43,690
Output: Culture mainstream	ing					
Non Standard Outputs:	Establish a District Data cultural Artisans and ar existing in the District, culture day, Organize a Annual cultural festival registered cultural group for development, Establ District and county Ass traditional herbalists an them to hold quarterly of county coordination & p meetings, Support to To Empango celebrations,	tistes Mark world District , Train ps in theatre lish a ociations fo d support listrict and planning	I NRM day on the 26th Ja icluded Mali mali, Enga Tooro, Kogere, Young T e among others	cipate in the anuary they bu Za	Establish a District Da e cultural Artisans and a existing in the District culture day, Organize a Annual cultural festiva registered cultural grou for development, Estab District and county As traditional herbalists a them to hold quarterly county coordination & meetings, Support to T Empango celebrations	rtistes , Mark worl a District al, Train ups in theatn blish a ssociations f nd support district and planning foro Kingdo
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,000	Non Wage Rec't:	0	Non Wage Rec't:	1,830
	Domestic Dev't	7,000 0	Domestic Dev't	0	Domestic Dev't	1,050
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,000	Total	0	Total	1,830
Output: Work based inspecti	ons					
Non Standard Outputs:	Register, investigate an labour complaints, Regi investigate and pay wor compensation claims.	ister,	investigated. Registered compensation cases and	es are being 15 worker processed ere a total o	Inspection of work pla Labour laws, Sensitiza Workers and Manager matters, HIV/AIDS, Pe f alleviation, Environme rights and Gender issu of child labour commi sub county level, Mon industrial relations in 1 places, Investigate and strikes.	tion of s on Labour overty ental, Huma es, Formati ttees at the itoring of major work
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	2,000	Non Wage Rec't:	915
	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	4,000	Total	2,000	Total	915
Output: Labour dispute settl Non Standard Outputs:		ion of on Labour verty ntal, Human s, Formatio ees at the oring of lajor work		atters, viation,	Register, investigate an labour complaints, Reg investigate and pay we compensation claims.	gister,

Workplan Outputs

		2015	2016/17 Approved Budget, Planned Outputs (Quantity, Description and Location)			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)				Expenditure and Outputs by end March (Quantity, Description and Location)	
Community Base	ed Services					
·	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,185	Non Wage Rec't:	2,770	Non Wage Rec't:	915
	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	3,185	Total	2,770	Total	915
Output: Representation on W	Vomen's Councils					
No. of women councils supported	1 (Support District worr with operational costs for implementation of their	or smooth	1 (women Council supp for smooth implementat activities)			nooth
Non Standard Outputs:	Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train wome project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing, Convene quarterly women council executive committee planning meetings at District & Sub county levels, Convene Annual District women council meetings					
Non Standard Outputs:	& responsibilities to mo women for socio-econor political development, T project leaders in group basic financial manager leadership skills, resourd mobilization & proposa Convene quarterly wom executive committee pla meetings at District & S levels, Convene Annual	bilize fellow mic & Frain wome dynamics, nent, ce l writing, ten council anning Sub county District	whe district Executive m the Women Council. Pr nthe deliberations was pr of architectural and bus for the completion and a income respectively for building at Kabundaire. A training on Gender is including group dynami	eeting and ominent or esentation iness plans generating the women sues ics, domest ics, resource , developme puncil in	& responsibilities to m women for socio-econo political development, project leaders in group basic financial manage leadership skills, resou mobilization & propos Convene quarterly wor executive committee p tic meetings at District & te levels, Convene Annua women council meetin	obilize fell- omic & Train wom p dynamics ement, rce al writing, nen counci lanning Sub county I District
Non Standard Outputs:	& responsibilities to mo women for socio-econor political development, T project leaders in group basic financial manager leadership skills, resourd mobilization & proposa Convene quarterly wom executive committee pla meetings at District & S levels, Convene Annual	bilize fellow mic & Frain wome dynamics, nent, ce l writing, ten council anning Sub county District	whe district Executive m the Women Council. Pr nthe deliberations was pr of architectural and bus for the completion and g income respectively for building at Kabundaire. A training on Gender is including group dynami violence, home econom mobilisation, HIVAIDS entrepreneurship skills of was organised by the co Kabende Sub county tan grassroots women.	eeting and ominent or esentation iness plans generating the women sues ics, domest ics, resource , developme puncil in	& responsibilities to m women for socio-econo political development, project leaders in group basic financial manage leadership skills, resou mobilization & propos Convene quarterly wor executive committee p tic meetings at District & te levels, Convene Annua women council meetin	obilize felle omic & Train wom p dynamics ement, rce al writing, nen counci lanning Sub county I District
Non Standard Outputs:	& responsibilities to mo women for socio-econor political development, T project leaders in group basic financial manager leadership skills, resour mobilization & proposa Convene quarterly wom executive committee pla meetings at District & S levels, Convene Annual women council meeting	bilize fellov mic & Frain wome: dynamics, nent, ce l writing, een council anning Sub county District ss	whe district Executive m the Women Council. Pr nthe deliberations was pr of architectural and bus for the completion and g income respectively for building at Kabundaire. A training on Gender is including group dynami violence, home econom mobilisation, HIVAIDS entrepreneurship skills of was organised by the co Kabende Sub county tar	eeting and ominent or esentation iness plans generating the women sues ics, domest ics, resource , developme uncil in 'geting	& responsibilities to m women for socio-econo political development, project leaders in group basic financial manage leadership skills, resou mobilization & propos Convene quarterly wor executive committee p tic meetings at District & te levels, Convene Annua women council meetin nt	obilize fello omic & Train wom o dynamics ment, rce al writing, nen counci lanning Sub county d District gs
Non Standard Outputs:	& responsibilities to mo women for socio-econor political development, T project leaders in group basic financial manager leadership skills, resour mobilization & proposa Convene quarterly wom executive committee pla meetings at District & S levels, Convene Annual women council meeting	bilize fellov mic & Frain wome: dynamics, nent, ce l writing, len council anning Sub county District ss	whe district Executive m the Women Council. Pr nthe deliberations was pr of architectural and bus for the completion and g income respectively for building at Kabundaire. A training on Gender is including group dynami violence, home econom mobilisation, HIVAIDS entrepreneurship skills of was organised by the co Kabende Sub county tan grassroots women. <i>Wage Rec't:</i>	eeting and ominent or esentation iness plans generating the women sues ics, domest ics, resource, developme ouncil in "geting 0	& responsibilities to m women for socio-econo political development, project leaders in group basic financial manage leadership skills, resou mobilization & propos Convene quarterly wor executive committee p tic meetings at District & te levels, Convene Annua women council meetin nt <i>Wage Rec't:</i>	obilize fell- omic & Train wom o dynamics ement, rce al writing, nen counci lanning Sub county d District gs
Non Standard Outputs:	& responsibilities to mo women for socio-econor political development, T project leaders in group basic financial manager leadership skills, resour mobilization & proposa Convene quarterly wom executive committee pla meetings at District & S levels, Convene Annual women council meeting <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	bilize fellov mic & Frain wome dynamics, nent, ce l writing, en council anning Sub county District (s 0 7,074	whe district Executive m the Women Council. Pr nthe deliberations was pr of architectural and bus for the completion and g income respectively for building at Kabundaire. A training on Gender is including group dynami violence, home econom mobilisation, HIV AIDS entrepreneurship skills of was organised by the co Kabende Sub county tar grassroots women. Wage Rec't: Non Wage Rec't:	eeting and ominent or esentation iness plans generating the women sues ics, domest ics, resource , developme uncil in rgeting 0 3,520	& responsibilities to m women for socio-econo political development, project leaders in group basic financial manage leadership skills, resou mobilization & propos Convene quarterly wor executive committee p ic meetings at District & ce levels, Convene Annua women council meetin nt <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	obilize fello omic & Train wom o dynamics ement, rce al writing, nen counci lanning Sub county Il District gs 0 7,075

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	identify prioritise and implement community projects in all the LLG ofRwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC,	sKyakaguju Twekambe Carpentry	Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. e, Kiko T.C, and Karago T.C
	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

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outputs end March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, D and Location)	
. Community Bas	sed Services					
-	Domestic Dev't	30,000	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	30,000	Total	0	Total	(
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	ů O	Non Wage Rec't:	0	Non Wage Rec't:	172,642
	Domestic Dev't	ů O	Domestic Dev't	0	Domestic Dev't	424,790
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	,,,,(
	Total	0	Total	0	Total	597,432
3. Capital Purchases						,
Output: Non Standard Serv	vice Delivery Capital					
Non Standard Outputs:			N/A		Community groups u facilitated to undertal projects in sub-count	ke specific
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	136,09
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	136,091
Output: Other Capital						
Non Standard Outputs:	Equiping and fencing of center under Luwero R development programmer and the second	enzori	Not funded			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	20,000	Total	0	Total	(
Confirmation by He	ad of Departmen	t				
Name :			Sign & Stan	ър:_		
Fitle :			Date	_		
0. Planning						
Function: Local Government	Planning Services					
	services					

			2015			2016/17		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)	escription	Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
0. Planni	ng							
Non Standard Outputs:		Salaries for staff paid i Quarterly workplans, Performance contract H all other reports produ and submitted to MoFI and OPM. Funds for L Rwenzori development transferred to sub coun community groups inci cordination and ensurin are appropriately utilis statistician supported t interantion training ser global economic and t	Form B and ced in time PED, MoLG uwero fund ties and luding ng that funds ed. Senior o attend ninar on	All Staff salaries were Quarterly workplans, p contract form B and ot were produced in time submitted to the MoFF and OPM. Funds for L Rwenzori Developmen transferred to sub cour community groups inc cordination and ensuri are appropriately utilis	erformance her reports and PED, MoLG uwero t fund were tties and luding ng that funds	monthly salary for the financial year. Plannir facillitated to adivise of LLG on planning inte susatinable developme	entire ng unit council and rventions for	
		Wage Rec't:	63,825	Wage Rec't:	47,868	Wage Rec't:	63,825	
		Non Wage Rec't:	14,098	Non Wage Rec't:	20,300	Non Wage Rec't:	13,721	
		Domestic Dev't	7,164	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	40,000	Donor Dev't	130,000	Donor Dev't	0	
Output: Distri		Total	125,087	Total	198,168	Total	77,546	
Unit No of Minutes meetings	s of TPC	12 (Techinical planning meetings 3 (The mandatory monthly held every month and monitoring of Technical Planning Committee		facillitated to advise the District Council on issues of Planning.) 12 (Techinical planning meetings held, minutes written and resolutions submitted to DEC for				
Non Standard	Outputs:	projects including tech verification fof LRDP Five year development	projects)	meetings were held) The Development Plan	reviewed	adoption .) Reviewing the Five ye	option .)	
	-	reviewed	-	and final copy submitt	ed t NPA	development plan		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	43,000	Non Wage Rec't:	24,680	Non Wage Rec't:	10,000	
		Domestic Dev't	38,182	Domestic Dev't	16,500	Domestic Dev't	0	
		Donor Dev't Total	0	Donor Dev't Total	0	Donor Dev't Total	0	
Output: Static	tical data colle		81,182	Totat	41,180	10101	10,000	
Non Standard			1 1	Data on Birth was coll children aged 5 years a were registered and iss their birth certificates	and below	Statistical information departments and LLG planning.collected, sto and dessiminated.	s in	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	15,000	Non Wage Rec't:	0	Non Wage Rec't:	10,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	50,000	
		Total	15,000	Total	0	Total	65,000	
Output: Demographic data on Non Standard Outputs:		ollection Disagregated demograp collected and informat dessimnitaed to counci	tion	Disagregated demogra collected and informa dessimnitaed to counci	tion	s All birth and death vit collected and all certi distributed to both the and the dead	ficates	
						and me dead		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

			5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpu end March (Quantity, Description and Locate		Approved Budget, Plar Outputs (Quantity, Des and Location)	
). Planning				·		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	0	Total	5,000
Output: Project Formulation						
Non Standard Outputs:			N/A		Four (One each quarte project proposals writt	
	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:	5,000
	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	0	Total	0	Total	5,000
Output: Development Plannin	ıg					,
Non Standard Outputs:	prepared and approvec and 18 S/Cs and 6 Tov given technical suppor their 5 Yr Devt Plans a workplans and reports	l by council wn Councils t to prepare and produce	council and 18 S/Cs and Councils given technica	pproved by l 6 Town l support to	and results dessiminate stakeholders including	ed to all
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	18,231	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	10,231	Domestic Dev't	0	Domestic Dev't	0
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't	0
	Total	18,231	Total	0	Total	0
Output: Operational Plannin		10,201	20000	0	2000	•
Non Standard Outputs:	District and departmer prepared every quarter meetings to monitor pr implimentation held ev LGMSDP and LRDP	• Review rogress in very quarter. activities ored includin ssion of	is The District and Departi wokplans were prepared quarter. Review meeting monitor progress in imp were held during the qua g LGMSDP activities wer and monitored including preparation and reports to MoLG	every gs to limentation arter. e cordinated g	LLG's facillitated to pl	to MoFPEI orts prepared PED, All an for their
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	3,100	Non Wage Rec't:	5,000
	Domestic Dev't	20,000	Domestic Dev't	6,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,000	Total	9,100	Total	5,000
Output: Monitoring and Eval	uation of Sector plans					,
	Eight Quartely Monito	•	Two quarterly monitorir b were carried out in all th	e Lower	All government projec programmes in the dis- monitored, feports wri	trict
	• • •	Buheesi Sub county, y, Bukukuku ya Sub y county, asenda Sub	Local Governments und District		presented to TPC and	
Non Standard Outputs:	in the whole district: county, Rubona T.C. H county, Mugusu Sub c Karangura Sub county Sub county, kichwamt county, Hakibaale Sub Ruteete Sub county, K	Buheesi Sub county, y, Bukukuku ya Sub y county, asenda Sub	Local Governments und District	0		

		201		2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
10. Planning				·		
0	Domestic Dev't	27,047	Domestic Dev't	8,500	Domestic Dev't	29,922
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	40,047	Total	13,050	Total	34,922
3. Capital Purchases						
Output: Furniture and Fixtu	ures (Non Service Deliver	y)				
Non Standard Outputs:	Curtains for office f CF tables and chairs for pl and furniture for chair procured.	anning unit				
	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	10,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	0	Total	0
Title :			Date	-		
11. Internal Audit						
Function: Internal Audit Servic	ces					
1. Higher LG Services						
		produced f	or The Qarterly Audit rep	ort was	All staff in audit depa	rtmont

Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
I. Internal Audit				t		
	Wage Rec't:	63,825	Wage Rec't:	47,868	Wage Rec't:	63,825
	Non Wage Rec't:	20,000	Non Wage Rec't:	12,290	Non Wage Rec't:	15,000
	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	83,825	Total	60,158	Total	78,825
Output: Internal Audit						
	Katebwa Sub county, 1 county, Mugusu Sub co	Buheesi Sul	, Sub county, Kisomoro Katebwa Sub county, county, Mugusu Sub c	Buheesi Su		ll othe rpubli
	county,kicwamba,Buki	uku,Ruteet	b Karangura Sub county, e,county,kicwamba,Buk gcHakibaale,Kasenda,Ka ngo,kiyombya)	,Karambi su uuku,Rutee	ıb te,	,
Date of submitting Quaterly Internal Audit Reports	county,kicwamba,Buku Hakibaale,Kasenda,Ka	uuku,Ruteet bende,Haru uudit report e district uarterly ited on the	 b Karangura Sub county, e,county,kicwamba,Buk gHakibaale,Kasenda,Ka ngo,kiyombya) 15/july/2016 (prelimin preperation of the annu has been collected .) 	Karambi su uuku,Rutee bende,Haru ary data for	ıb te, go	quartely aud ted to concil ard
Quaterly Internal Audit	county,kicwamba,Buki Hakibaale,Kasenda,Ka ngo,kiyombya) 15/july/2016 (Annual a will be submitted to the council. However, all q audit reports will subm 15th day of the first mo quarter)	uku,Ruteet bende,Haru udit report e district uarterly ited on the onth after th rts that will or	 b Karangura Sub county, e,county,kicwamba,Buk gHakibaale,Kasenda,Ka ngo,kiyombya) 15/july/2016 (prelimin preperation of the annu has been collected .) 	Karambi su uuku,Rutee bende,Haru ary data for uaal report red and	ib te, go 1/July/ 2017 (All four reports will be submit for adoption and onwa submission to internal	quartely aud ted to concil ard
Quaterly Internal Audit Reports	county,kicwamba,Buki Hakibaale,Kasenda,Ka ngo,kiyombya) 15/july/2016 (Annual a will be submitted to the council. However, all q audit reports will subm 15th day of the first mo quarter) Prepare four audit repo be submitted to PAC for	uku,Ruteet bende,Haru udit report e district uarterly ited on the onth after th rts that will or	 b Karangura Sub county, e,county,kicwamba,Buk gHakibaale,Kasenda,Ka ngo,kiyombya) 15/july/2016 (prelimin preperation of the annu has been collected .) e Audit report was prepa submitted to PAC for v 	Karambi su uuku,Rutee bende,Haru ary data for uaal report red and	ib te, go 1/July/ 2017 (All four reports will be submit for adoption and onwa submission to internal	quartely aud ted to concil ard
Quaterly Internal Audit Reports	county,kicwamba,Buki Hakibaale,Kasenda,Ka ngo,kiyombya) 15/july/2016 (Annual a will be submitted to the council. However, all q audit reports will subm 15th day of the first mo quarter) Prepare four audit repo be submitted to PAC for verification and implin	uudit report e district uarterly ited on the onth after th rts that will or nentation.	 b Karangura Sub county, e,county, kicwamba, Buk gHakibaale, Kasenda, Ka ngo, kiyombya) 15/july/2016 (prelimin preperation of the annu has been collected .) e Audit report was prepa submitted to PAC for v and implementation 	Karambi su uuku,Rutee bende,Haru ary data for aal report red and verification	b te, go 1/July/ 2017 (All four reports will be submit for adoption and onwa submission to internal general.)	quartely aud ted to concil ırd auditor
Quaterly Internal Audit Reports	county,kicwamba,Buki Hakibaale,Kasenda,Ka ngo,kiyombya) 15/july/2016 (Annual a will be submitted to the council. However, all q audit reports will subm 15th day of the first mo quarter) Prepare four audit repo be submitted to PAC for verification and implin <i>Wage Rec't:</i>	uudit report e district uarterly ited on the onth after th rts that will or nentation. 0	b Karangura Sub county, e,county,kicwamba,Buk gdHakibaale,Kasenda,Ka ngo,kiyombya) 15/july/2016 (prelimin preperation of the annu has been collected .) e Audit report was prepa submitted to PAC for v and implementation Wage Rec't:	Karambi su uuku,Rutee bende,Haru ary data for aal report red and /erification 0	b te, go 1/July/ 2017 (All four reports will be submit for adoption and onwa submission to internal general.) Wage Rec't:	quartely aud ted to concil ard auditor 0
Quaterly Internal Audit Reports	county,kicwamba,Buki Hakibaale,Kasenda,Ka ngo,kiyombya) 15/july/2016 (Annual a will be submitted to the council. However, all q audit reports will subm 15th day of the first mo quarter) Prepare four audit repo be submitted to PAC fo verification and implin <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	uuku,Ruteet bende,Haru uudit report e district uarterly ited on the onth after th rts that will or nentation. 0 7,104	b Karangura Sub county, e,county,kicwamba,Buk gdHakibaale,Kasenda,Ka ngo,kiyombya) 15/july/2016 (prelimin preperation of the annu has been collected .) e Audit report was prepa submitted to PAC for v and implementation <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	Karambi su uuku,Rutee bende,Haru ary data for taal report red and verification 0 3,800	b te, go 1/July/ 2017 (All four reports will be submit for adoption and onwa submission to internal general.) Wage Rec't: Non Wage Rec't:	quartely aud ted to concil auditor 0 17,436

Non Standard Outputs:

Donor Devi	U	Donor Devi	0	Donor Devi	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Von Wage Rec't:	50,645	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
•	lon Wage Rec't: Domestic Dev't	Ion Wage Rec't: 50,645 Domestic Dev't 0	lon Wage Rec't: 50,645 Non Wage Rec't: Domestic Dev't 0 Domestic Dev't	Ion Wage Rec't:50,645Non Wage Rec't:0Domestic Dev't0Domestic Dev't0	Ion Wage Rec't:50,645Non Wage Rec't:0Non Wage Rec't:Domestic Dev't0Domestic Dev't0Domestic Dev't

Confirmation by Head of Department

Name :		Sign &	Stamp : _		
Title :		Date	_		
Wage Rec	't: 17,780,471	Wage Rec't:	11,547,980	Wage Rec't:	19,036,188
Non Wage Rec	't: 8,342,942	Non Wage Rec't:	5,350,561	Non Wage Rec't:	10,250,580
Domestic De	v't 3,342,826	Domestic Dev't	1,655,488	Domestic Dev't	3,089,162
Donor De	v't 800,000	Donor Dev't	344,330	Donor Dev't	350,000
Tot	al 30,266,238	Total	18,898,360	Total	32,725,930

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USh	
la. Administration	n		Contractional Contraction
Function: District and Urban A	-		
1. Higher LG Services			
Output: Operation of the Adr	ninistration Department		
Non Standard Outputs:	Having 2750 employees paid salaries	General Staff Salaries	412,9
*	per month at the District headquarters.	Allowances	5,0
	Having 4 joint quarterly monitoring	Pension for Teachers	99,5
	programs facilitated and carried out in	Pension for Local Governments	1,503,7
	the District.	Gratuity for Local Governments	489,4
	65% of unconditional grant, wages and	Advertising and Public Relations	5,0
	other funds transferred to 18 Lower Local Governments (Sub Counties).	Workshops and Seminars	1,0
		Hire of Venue (chairs, projector, etc)	16,0
	LRDP, LGMSDP, CDD, Investments and all other Government programs	Books, Periodicals & Newspapers	2,0
	transferred to their respective 26 Lower Local Governments.	Computer supplies and Information Technology (IT)	2,0
	Welfare and Entertainment	3,5	
		Printing, Stationery, Photocopying and Binding	4,0
		Small Office Equipment	6
		IFMS Recurrent costs	30,0
		IPPS Recurrent Costs	8,0
		Guard and Security services	5,0
		Electricity	5,5
		Water	5,0
		Cleaning and Sanitation	17,8
		Uniforms, Beddings and Protective Gear	4
		Travel inland	27,0
		Travel abroad	2,0
		Fuel, Lubricants and Oils	27,4
		Maintenance - Vehicles	6,0
		Compensation to 3rd Parties	17,0
		Wage Re	ec't: 412,9
		Non Wage Re	
		Domestic D	ev't 39,44
		Donor D	ev't
		T	otal 2,696,14

Output: Human Resource Management Services

%age of LG establish posts filled	0	Allowances Validation of old Pensioners	6,984 2,000
% age of staff whose salaries are paid by 28th of every month	0	Medical expenses (To employees) Incapacity, death benefits and funeral	6,000 6,000
% age of pensioners paid by 28th of every month	2050 Employee pay roll records updated on the IPPS	expenses Advertising and Public Relations Hire of Venue (chairs, projector, etc)	1,000 1,000
	Having 50 vacancies submitted to DSC for recruitment. 1 training needs assessment conducted	Books, Periodicals & Newspapers Welfare and Entertainment	1,000 2,000
	and 5 trainings conducted. 2750 employees audited)	Printing, Stationery, Photocopying and Binding	2,500
% age of staff appraised	0	Small Office Equipment	900
Non Standard Outputs:	N/A	Subscriptions	1,500

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	housand
la. Administration			05//3 1	nousuna
a. manunisii auon		Travel inland		11,110
		Fuel, Lubricants and Oils		3,000
		Maintenance – Other		1,588
		Mumenunce – Omer	Wage Rec't:	1,588
			Non Wage Rec't:	46,582
			Domestic Dev't	40,582
			Domestie Dev't	0
			Total	46,582
Output: Capacity Building for	HLG			10,002
No. (and type) of capacity	3 (As planed in the above mentioned	Workshops and Seminars		7,447
building sessions	slide)	Staff Training		2,000
undertaken		Stall I cannot g		2,000
Availability and implementation of LG	YES (3 officers Trained in Administrative Officers' law at LDC.			
capacity building policy and plan	18 Accounts staff supported to undertake professional courses (CPA).			
	Having one Senior Assistant Secretary supported in to acquire Postgraduate Diploma in Public Administration,			
	1 study tour for 36 members of the District Council and 4 selected Heads of Department conducted,			
	1 officer supported to acquire a post graduate diploma in monitoring and evaluation at UMI			
	1 officer supported to acquire a post graduate diploma in Public Administration at UMI			
	Records officer suported to aquire a post graduate deploma in records management			
	1 officer supported to acquire a post graduate diploma in Human Resource at UMI			
	3 Secretaries supported for refresher training at a recognized institution of higher institutions of learning. Generic trainings in cross cutting issues (Gender, HIV/AIDS, Environment and population) conducted)			
Non Standard Outputs:	NA			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	9,447
			Donor Dev't	0
			Total	9,447
Output: Public Information Di	ssemination			
		Books, Periodicals & Newspapers		4,000
		Printing, Stationery, Photocopying and Binding		1,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
·			UShs Ti	housand
a. Administration				
Non Standard Outputs:	Public Notices posted	Travel inland		1,38
	Quarterly data collected,	Fuel, Lubricants and Oils		1,38
	Annual Magazine (s) and other publications prepared and produced.			
			Wage Rec't:	
			Non Wage Rec't:	7,76
			Domestic Dev't	
			Donor Dev't	
			Total	7,76
Output: Office Support service	'S			
Non Standard Outputs:	6 National public holidays celebrated in the different identified locations.			2,00
		Hire of Venue (chairs, projector, etc)		50
	3 sign posts installed along major highways .	Welfare and Entertainment		60
	ingiways.	Travel inland		3,00
		Fuel, Lubricants and Oils		1,49
			Wage Rec't:	
			Non Wage Rec't:	7,59
			Domestic Dev't	
			Donor Dev't	
Dutput: Registration of Births,	Deaths and Marriages		Total	7,59
				10
Non Standard Outputs:	10 marriages conducted	Advertising and Public Relations		10
		Telecommunications Travel inland		1,20 70
		Traver muna	Wass Deel4	
			Wage Rec't: Non Wage Rec't:	2,00
			Domestic Dev't	2,00
			Donor Dou't	
			Donor Dev't Total	
Dutput: Assets and Facilities M	Ianagement			
Dutput: Assets and Facilities M No. of monitoring reports generated	Aanagement 4 (Detailed monitoring reports submitted to Techincal Planning Committee and District Executive Committies for information and action.	Property Expenses		2,00
No. of monitoring reports	4 (Detailed monitoring reports submitted to Techincal Planning Committee and District Executive	Property Expenses		2,00
No. of monitoring reports generated	 4 (Detailed monitoring reports submitted to Techincal Planning Committee and District Executive Committies for information and action. 4 (Monitoring visits held in the Sub Counties of Bunyangabu and Burahya 	Property Expenses		2,00
No. of monitoring reports generated No. of monitoring visits conducted	 4 (Detailed monitoring reports submitted to Techincal Planning Committee and District Executive Committies for information and action. 4 (Monitoring visits held in the Sub Counties of Bunyangabu and Burahya counties) 	Property Expenses		2,00 95
No. of monitoring reports generated No. of monitoring visits conducted	 4 (Detailed monitoring reports submitted to Techincal Planning Committee and District Executive Committies for information and action. 4 (Monitoring visits held in the Sub Counties of Bunyangabu and Burahya counties) 	Property Expenses	Total	2,00 95
No. of monitoring reports generated No. of monitoring visits conducted	 4 (Detailed monitoring reports submitted to Techincal Planning Committee and District Executive Committies for information and action. 4 (Monitoring visits held in the Sub Counties of Bunyangabu and Burahya counties) 	Property Expenses	Total Wage Rec't:	2,00 95
No. of monitoring reports generated No. of monitoring visits conducted	 4 (Detailed monitoring reports submitted to Techincal Planning Committee and District Executive Committies for information and action. 4 (Monitoring visits held in the Sub Counties of Bunyangabu and Burahya counties) 	Property Expenses	Total Wage Rec't: Non Wage Rec't:	2,00 95 95
No. of monitoring reports generated No. of monitoring visits conducted Non Standard Outputs:	 4 (Detailed monitoring reports submitted to Techincal Planning Committee and District Executive Committies for information and action. 4 (Monitoring visits held in the Sub Counties of Bunyangabu and Burahya counties) NA 	Property Expenses	Total Wage Rec't: Non Wage Rec't: Domestic Dev't	2,00 95 95
No. of monitoring reports generated No. of monitoring visits conducted Non Standard Outputs: Dutput: Records Management	4 (Detailed monitoring reports submitted to Techincal Planning Committee and District Executive Committies for information and action. 4 (Monitoring visits held in the Sub Counties of Bunyangabu and Burahya counties) NA		Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,00 95 95 95
No. of monitoring reports generated No. of monitoring visits conducted Non Standard Outputs: Dutput: Records Management %age of staff trained in	4 (Detailed monitoring reports submitted to Techincal Planning Committee and District Executive Committies for information and action. 4 (Monitoring visits held in the Sub Counties of Bunyangabu and Burahya counties) NA Services 40 (200 staff trained on records	Allowances	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,00 95 95 95 1,50
No. of monitoring reports generated No. of monitoring visits conducted Non Standard Outputs: Dutput: Records Management	4 (Detailed monitoring reports submitted to Techincal Planning Committee and District Executive Committies for information and action. 4 (Monitoring visits held in the Sub Counties of Bunyangabu and Burahya counties) NA		Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	(2,000 95 (95 (95 1,50 5,00 1,00

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs Thousand
1a. Administration			
Non Standard Outputs:	Records management effected through submission of reports and documents to the central registry in Kampala.	0	2,000
	Internal and external correspondences	Travel inland	5,000
	received and dispatched. Postage and courier services effected. Staff identity cards at the district headquarters produced and distributed Mentoring and training of staff done.	Fuel, Lubricants and Oils	1,400

			Wage Rec't:	0
			Non Wage Rec't:	15,900
			Domestic Dev't	0
			Donor Dev't	0
			Total	15,900
Output: Information collection	n and management			
Non Standard Outputs:	ll relevant Information in the District	Advertising and Public Relations		2,000
-	gathered and disseminated to	Workshops and Seminars		500
	stakeholders. All District information managed and	Staff Training		500
	stored properly.	Books, Periodicals & Newspapers		1,440
	District ICT center properly managed and kept in good operation status. The District website regularly updated.	Computer supplies and Information Technology (IT)		2,000
		Welfare and Entertainment		1,800
		Special Meals and Drinks		500
		Printing, Stationery, Photocopying and Binding		500
		Small Office Equipment		1,000
		Bad Debts		1,300
		Travel inland		2,536
		Fuel, Lubricants and Oils		1,000
			Wage Rec't:	0
			Non Wage Rec't:	15,076
			Domestic Dev't	0
			Donor Dev't	0
			Total	15,076
utput: Procurement Services	5			
Non Standard Outputs:	Procurement work plan and budget	Allowances		1,000
	prepared, procurement reports submitted to PPDA.	Advertising and Public Relations		2,249
		Welfare and Entertainment		500
	Having a list of all prequalified firms, and bid documents in place.	Printing, Stationery, Photocopying and Binding		1,500
	Advertise works and services, and	Travel inland		2,500
	tender markets.	Fuel, Lubricants and Oils		1,000
	User departments guided on procurement and production of procurement reports.			
			Wage Rec't:	0
			Non Wage Rec't:	8,749
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,749

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities			UShs T	housand
1a. Administration				
3. Capital Purchases				
Output: Administrative Capita	1			
No. of administrative buildings constructed	0	Transport Equipment		12,000
No. of solar panels purchased and installed	0			
No. of existing administrative buildings rehabilitated	0			
No. of computers, printers and sets of office furniture purchased	(Vehicle repaymet for CAO'sOffice)			
No. of vehicles purchased	0			
No. of motorcycles purchased	0			
Non Standard Outputs:				
			Wage Rec't:	0
		Non	Wage Rec't:	0
		Do	mestic Dev't	12,000
			Donor Dev't	0

12,000

Total

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	ci 77
		U Wage Rec't	Shs Thousand
		Non Wage Rec't.	
		Domestic Dev	
		Donor Dev	
		Tota	
Workplan Details			
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	Shs Thousand
2. Finance		·	
Function: Financial Managemen	nt and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Managen	nent services		
Date for submitting the	(Staff salaries paid, Stationery	General Staff Salaries	308,48
Annual Performance Report	procured,Fuel supplied and allowances paid.)	Allowances	6,33
Non Standard Outputs:	F	Staff Training	3,60
Non Standard Outputs.		Computer supplies and Information Technology (IT)	2,40
		Welfare and Entertainment	2,40
		Printing, Stationery, Photocopying and Binding	14,01
		Bank Charges and other Bank related costs	3,00
		Travel inland	24,00
		Fuel, Lubricants and Oils	12,00
		Maintenance - Vehicles	4,00
		Wage Rec'	
		Non Wage Rec'	
		Domestic Dev	
		Donor Dev Tota	
Output: Revenue Management	and Collection Services		
Value of LG service tax collection	(Increased revenue collection in the financial year 2016/17.)	Printing, Stationery, Photocopying and Binding	2,00
Value of Hotel Tax	0	Travel inland	6,00
Collected Value of Other Local Revenue Collections Non Standard Outputs:	0	Fuel, Lubricants and Oils	2,00
····· r ···· r		Wage Rec'	t:
		Non Wage Rec'	
		Domestic Dev	't
		Donor Dev	't
	- 6	Tota	<i>il</i> 10,00
Output: Budgeting and Plannin Date of Approval of the	g Services (budget converted into ifms format	Printing, Stationery, Photocopying and	3,00
Annual Workplan to the	and loaded on system for	Binding	5,00
Council	2016/17.budget conference prepared and held,Budget for 2017/18 approved and Loaded on IFMS system)	Travel inland	2,59

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		housand
2. Finance				
Date for presenting draft Budget and Annual workplan to the Council Non Standard Outputs:	0			
			Wage Rec't:	0
			Non Wage Rec't:	5,590
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,590
Output: LG Expenditure mana	gement Services			
Non Standard Outputs:	Books of accounts prepared quarterly and half year accounts produced and	Printing, Stationery, Photocopying and Binding		2,000
	submited.	Travel inland		4,000
		Fuel, Lubricants and Oils		1,260
			Wage Rec't:	0
			Non Wage Rec't:	7,260
			Domestic Dev't	0
			Donor Dev't	0
			Total	7,260
Output: LG Accounting Service	es			
Date for submitting annual LG final accounts to	(Accounts produced and responses submitted to Auditor General office)	Printing, Stationery, Photocopying and Binding		1,200
Auditor General Non Standard Outputs:		Travel inland		4,800
*			Wage Rec't:	0
			Non Wage Rec't:	6,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,000
3. Capital Purchases				
Output: Administrative Capital	1			
Non Standard Outputs:	Curtains procured and fixed in offices.furniture procured for CFO,SFO and SA office.	Furniture & Fixtures		6,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	6,000
			Donor Dev't	0

Total

6,000

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
		I	Wage Rec't:	308,480
			Non Wage Rec't:	100,601
			Domestic Dev't	6,000
			Donor Dev't	C
Worknian Dataila			Total	415,081
Workplan Details Planned Outputs (Description a	nd	Diama d France d'Arras Des IArras		
Location) and Activities	nu	Planned Expenditure By Item	UShs	Thousand
8. Statutory Bodies				
Function: Local Statutory Bodies	3			
1. Higher LG Services				
Output: LG Council Adminstra	tion services			
Non Standard Outputs:	Salaries and gratuity paid to all eligible	General Staff Salaries		592,95
Tion Standard Outputs.	political leaders and staff.	Allowances		136,80
	42 DEC meetings prepared and held	Printing, Stationery, Photocopying and		2,0
	42 DEC meetings prepared and neid.	Binding		2,0
	48 supervision meetings organized and facilitated.	Travel inland		4,0
	facintateu.	Fuel, Lubricants and Oils		2,0
	48 mobilization and sensitization meetings held in all LLG.			
			Wage Rec't:	592,9
			Non Wage Rec't:	144,8
			Domestic Dev't	
			Donor Dev't	
			Total	737,75
Output: LG procurement mana	gement services			
Non Standard Outputs:		Printing, Stationery, Photocopying and		2,4
	per month at the district headquarters to procure all the budgeted for	Binding		5.0
	procurements and following the procurement plan.	Travel inland		5,6
			Wage Rec't:	
			Non Wage Rec't:	8,00
			Domestic Dev't	
			Donor Dev't	
			Total	8,00
Output: LG staff recruitment se	ervices			
Non Standard Outputs:	65% of the established staff structure	General Staff Salaries		24,3
*	recruited in the whole district.	Allowances		3,0
		Gratuity Expenses		7,20
		Recruitment Expenses		23,0
		Books, Periodicals & Newspapers		1,8
		Computer supplies and Information Technology (IT)		1,0
		Welfare and Entertainment		2,0
		Electricity		2,0
		Water		2,0
		Travel inland		14,0
		Travel inland Fuel, Lubricants and Oils		14,0 4,0

Workplan Details

lanned Outputs (Description and ocation) and Activities		Planned Expenditure By Item	UShs Thousand	
Statutory Bodies				
)			Non Wage Rec't:	60,00
			Domestic Dev't	
			Donor Dev't	
			Total	84,33
utput: LG Land management	services			
No. of land applications (registration, renewal, lease extensions) cleared	600 (Land applications (registration, renewal, lease extensions) cleared in the whole district.)	Printing, Stationery, Photocopying and Binding Travel inland		1,60 8,40
No. of Land board meetings	12 (Land board meetings held at the district headquarters)			0,40
Non Standard Outputs:	Induction and mentoring of Board members and Area Land Committees.			
			Wage Rec't:	
			Non Wage Rec't:	10,00
			Domestic Dev't	
			Donor Dev't	
			Total	10,00
utput: LG Financial Accounta	ability			
No. of LG PAC reports discussed by Council	04 (LG PAC reports discussed by council at the district headquarters.)	Printing, Stationery, Photocopying and Binding		2,80
No.of Auditor Generals queries reviewed per LG	01 (Auditor General's queries reviewed per LG.)	Travel inland		7,20
Non Standard Outputs:	04 (quarterly reports submitted to District Council.)			
			Wage Rec't:	
			Non Wage Rec't:	10,00
			Domestic Dev't	
			Donor Dev't	
			Total	10,00
utput: LG Political and execut	0			
No of minutes of Council	08 (Sets of Minutes of Council with revelant resolutions)	Allowances		4,00
meetings with relevant resolutions	revenue resolutions)	Welfare and Entertainment		3,00
Non Standard Outputs:	Monitoring of activities being implemented in the whole District by	Printing, Stationery, Photocopying and Binding		4,00
	the leaders of the District Council.	Travel inland		29,00
		Travel abroad		1,50
		Fuel, Lubricants and Oils		28,00
		Maintenance - Vehicles		3,00
		Donations		5,00
			Wage Rec't:	
			Non Wage Rec't:	77,50
			Domestic Dev't	
			Donor Dev't	
utput: Standing Committees S	ervices		Total	77,

Output: Standing Committees Services

Travel inland

116,674

Workplan Details

Planned Outputs (Description and Location) and Activities

3. Statutory Bodies

Non Standard Outputs:

06 (meetings of council standing committees held with regular field visit: for all the standing committees at least one visit per quarter)

Planned Expenditure By Item

12 (meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure)

> Wage Rec't: 0 Non Wage Rec't: 116,674 Domestic Dev't 0 Donor Dev't 0 Total 116,674

UShs Thousand

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	USh:	s Thousand
			Wage Rec't:	617,288
			Non Wage Rec't:	426,974
			Domestic Dev't	0
			Donor Dev't	0
Worlmlon Dotoila			Total	1,044,262
Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	USh.	s Thousand
A. Production and A	Marketing			
Function: District Production S	ervices			
1. Higher LG Services				
Output: District Production M	anagement Services			
Non Standard Outputs:	DPMOs office supported facillitated	General Staff Salaries		721,250
*	and cordinate all functions of the department, 4 staff review meetings	Medical expenses (To employees)		2,00
	held at District head quarters. 4 reports prepared and submitted to	Incapacity, death benefits and funeral expenses		3,00
	MAAIF, 24 staff appraised at the	Advertising and Public Relations		80
	District headquarters and exposure visist for production staff and	Printing, Stationery, Photocopying and		1,50
	production and natural resources committee held. Staff salaries in the department paid during the financial year. Organise an agricultural trade show and conference at theDistrict Headquarter budgeting for the department carried out the department represented in various fora Recruitment plans made	Binding		
		Telecommunications		1,50
		Electricity		5,00
		Water		1,00
		Agricultural Supplies		25,78
		Travel inland		13,34
			Wage Rec't:	721,250
			Non Wage Rec't:	28,144
			Domestic Dev't	25,789
			Donor Dev't	(
			Total	775,183
Output: Crop disease control a	nd marketing			
No. of Plant marketing	2 (shades constructed in Raihamba and kyakagusa markets that is in	Medical expenses (To employees)		2,00
facilities constructed	Ruteete and Kicwamba subcounties respectively)	Incapacity, death benefits and funeral expenses		1,00
Non Standard Outputs:	Surveillance on plant dieases caried	Advertising and Public Relations		2,00
-	out, disaster assessment and mobilization for preparedness in	Printing, Stationery, Photocopying and Binding		1,00
	climate change coping strategies carried out, technical supervision and	Telecommunications		1,00
	back up of field staff carried out	Agricultural Supplies		15,28
		Travel inland		9,68
			Wage Rec't:	(
			Non Wage Rec't:	16,681
			Domestic Dev't	15,285
			Donor Dev't	(
Output: Livestock Health and	Marketing		Total	31,960
-	-			-
No of livestock by types using dips constructed	2000 (Heads of cattle in all the 24 lower local governments dipped			2,63
using ups constructed	in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C	Incapacity, death benefits and funeral expenses		2,00
	Kibiito Sub county, Kisomoro Sub	Advertising and Public Relations		1,50

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand	
4. Production and N	Marketing				
	county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Sub county, kicwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county.	Printing, Stationery, Photocopying and Binding Telecommunications Medical and Agricultural supplies		1,000 1,500 17,262	
No. of livestock vaccinated	Dipped) 10000 (Livestock to be vaccinated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)			10,205	
No. of livestock by type undertaken in the slaughter slabs	2500 (cattle, sheep, goats in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku slaugtered at slaughter slabs)				
Non Standard Outputs:	1500 head of cattle inseminated in the subcounties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Rubona T.C, Bukakuku Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.				
			Wage Rec't:	0	
			Non Wage Rec't:	18,838	
			Domestic Dev't	17,262	
			Donor Dev't Total	0 36,100	
Output: Fisheries regulation			10000	50,100	
Quantity of fish harvested	10 (fih ponds costructed and	Medical expenses (To employees)		500	
	maitained in any of the lower local govvernments of T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	Agricultural Supplies Travel inland		8,676 8,968	
No. of fish ponds stocked	400 (kg of f fish harvested from pondsand crater lakes in the lower local governments of kicwamba, kasenda, rwimi, karambi, busoro, rutete)				

Planned Outputs (Description a location) and Activities	anned Outputs (Description and ocation) and Activities		UShs 1	hs Thousand	
. Production and N	Marketing	1			
No. of fish ponds construsted and maintained	8 (fish ponds storked with both Tilapia and Cat fish fingerlings, in any of the lower local governments of T.C, Kibilio Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)				
Non Standard Outputs:	5 markets where fish act was enforced in the lower local governments ofKisomoro ,Kasenda,Kicwamba,Rwimi, Fort portal municipality 4 crater lake management trainings carried out in the lower local governments of Rwimi, Kasenda, Kicwhamba and Busoro.				
			Wage Rec't:	C	
			Non Wage Rec't:	9,468	
			Domestic Dev't	8,670	
			Donor Dev't	(
utput: Tsetse vector control a	nd commercial insects farm promoti	on	Total	18,143	
_	200 (Tsetse traps to be deployed and	Medical expenses (To employees)		50	
No. of tsetse traps deployed and maintained	maintained.in the sub counties of	Telecommunications		50	
	Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete			3,83	
	Sub county, Kasenda Sub county.)	Travel inland		3,18	
Non Standard Outputs:	200 farmers trained in good practices of honey and venom collection	Traver bland		5,10	
			Wage Rec't:	(
			Non Wage Rec't:	4,181	
			Domestic Dev't	3,831	
			Donor Dev't	(
			Total	8,012	
unction: District Commercial S . Higher LG Services	ervices				
utput: Trade Development an	d Promotion Services				
No of businesses issued	80 (businesses issued with licences in	Medical and Agricultural supplies		3,56	
with trade licenses	the lower local governments of Rubona town cuncil, Kiko town council, Karago town council, Kijura town, kibiito Town council and Rwimi town council.)	Travel inland		3,89	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (trade senstisation meetigs held in any of the ower local governments of ,Kiko town council, Kijura Town council Ruboona Town council, karago Town council and Rwimi town council)				
No of businesses inspected for compliance to the law	80 (Businesses inspected for compliance with the law in the lower local governments of Rubona town cuncil, Kiko town council, Karago town council and Kijura town council)				

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

No of awareness radio shows participated in

7 (Radio talk shows to be hosted by voice of Tooro, Hits Fm ,KRC Fm, Gold FM, Radio Jublee) Non Standard Outputs: nil

> Wage Rec't: 0 Non Wage Rec't: 3,892 Domestic Dev't 3,566 Donor Dev't 0 Total 7,458

Planned Outputs (Description a location) and Activities	nd	Planned Expenditure By Item	ICho Thoman d
			Shs Thousand
		Wage Rec't	
		Non Wage Rec't	
		Domestic Dev	,
		Donor Dev Tota	
Vorkplan Details)
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	Shs Thousand
. Health		·	
unction: Primary Healthcare			
. Higher LG Services			
Output: Public Health Promotio	on		
Non Standard Outputs:	All the staff paid their salaries by 28th	General Staff Salaries	3,488,01
r	of the month and a functional medical	Advertising and Public Relations	1,00
	department at district level. Donor funds and PHC development	Workshops and Seminars	3,00
	transferred to health center IV,IIIs	Staff Training	2,00
	and IIs, implementation of unicet, METS and BTC activities done and	Computer supplies and Information Technology (IT)	3,00
		Printing, Stationery, Photocopying and Binding	3,20
		Small Office Equipment	2,00
		Bank Charges and other Bank related costs	2,46
		Electricity	6,00
		Water	3,00
		Cleaning and Sanitation	2,00
		Travel inland	18,00
		Fuel, Lubricants and Oils	20,00
		Maintenance - Vehicles	12,00
		Maintenance – Other	2,00
		Wage Rec	
		Non Wage Rec	
		Domestic Dev	
		Donor Dev	
Output: Medical Supplies for H	asth Facilities	Tota	al 3,567,68
Number of health facilities reporting no stock out of the 6 tracer drugs.	45 (Govt health facilities reporting no stock out of the 6 tracer drugs)	Medical and Agricultural supplies Travel inland	250,00 150,00
Value of essential medicines and health supplies delivered to health facilities by NMS	723 (Million uganda shillings will be allocated to kabarole under NMS. This money will be retained by NMS for supply of drugs)		
Value of health supplies and medicines delivered to health facilities by NMS	723 (Million uganda shillings will be allocated to kabarole under NMS. This money will be retained by NMS for supply of drugs)		
Non Standard Outputs:	none		
-		Wage Rec Non Wage Rec Domestic Dev	<i>t:</i> 250,00

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
. Health				
. 11eunn			Damas Dank	150.00
			Donor Dev't Total	150,00 400,00
. Lower Level Services			10111	400,00
Dutput: NGO Basic Healthcare	Services (LLS)			
-				
Number of outpatients that visited the NGO Basic health facilities	60000 (Out patients being attended to in NGO Health facilities of; (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo,)	Transfers to NGOs		449,16
Number of inpatients that visited the NGO Basic health facilities	4500 (Inpatients visiting NGO basic health facilities)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries being attended by a trained health personel in NGO basic health facilities)			
Number of children immunized with Pentavalent vaccine in the	3000 (Children immunised with pentavalent vaccine in the NGO health facilities)			
NGO Basic health facilities				
Non Standard Outputs:	none			
			Wage Rec't:	
			Non Wage Rec't:	449,16
			Domestic Dev't	
			Donor Dev't	
			Total	449,16
utput: Basic Healthcare Servi	ces (HCIV-HCII-LLS)			
No and proportion of deliveries conducted in the Govt. health facilities	7000 (Deliveries made in government health facilities and attended to by a trained medical personel)	Transfers to Government Institutions		192,61
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)			
Number of inpatients that visited the Govt. health facilities.	8500 (Patients admitted in government health units)			
No of children immunized with Pentavalent vaccine	13000 (Children immunised with pentavalent in government health units	1		
Number of outpatients that visited the Govt. health facilities.	350000 (Patients visiting and being attended to at governmet health centres in all subcounties in the district)	i		
Number of trained health workers in health centers	350 (Trained health workers in all health centers in the entire district)			
% age of approved posts filled with qualified health workers	85 (Percent of all existing posts in the district medical services filled with qualified medical personel)			
No of trained health related training sessions held.	20 (Training sessions for medical staff in health facilities in the district)			
Non Standard Outputs:	none			
			Wage Rec't.	

0

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
5. Health			
		Non Wage Rec't:	192,610
		Domestic Dev't	0

Non Wage Rec't:	192,610
Domestic Dev't	0
Donor Dev't	0
Total	192,610

Worknlan Details

No. of qualified primary

No. of pupils enrolled in

No. of pupils sitting PLE

Non Standard Outputs:

teachers

UPE

Planned Outputs (Description a Location) and Activities	ind	Planned Expenditure By Item		
Location) and real vites				s Thousand
			Wage Rec't:	3,488,015
			Non Wage Rec't:	971,440
			Domestic Dev't	0
			Donor Dev't	150,000
			Total	4,609,455
Workplan Details				
Planned Outputs (Description a Location) and Activities	ınd	Planned Expenditure By Item	USh	s Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
2. Lower Level Services				
Output: Primary Schools Service	ces UPE (LLS)			
No. of Students passing in grade one	7000 (Pupils and more passing Primary leaving examinations to join secondary and vocational institutions)	Transfers to Government Institutions		555,34
No. of student drop-outs	0 (Number of school drop out reduced to a level where no child is droping out of school)			
No. of teachers paid salaries	84000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county,			

Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura

1600 (Qualified primary school teachers facilitated to reainn at ther

being helped to understand all the

concepts in addition to completing

7500 (Pupils sitting PLE in all the

respective schools and teaching 84000 pupils through out the year) 84000 (Pupils enrolled in UPE and

T.C. etc)

school)

schools)

Wage Rec't:	0
Non Wage Rec't:	555,341
Domestic Dev't	0
Donor Dev't	0
Total	555,341
3. Capital Purchases	

Output: Classroom construction and rehabilitation No. of classrooms 0 (All funds will be used for new Non-Residential Buildings 432,673 classrom construction) rehabilitated in UPE No. of classrooms 6 (Classroms constructed in the following constructed in UPE schools:Mashongora,Nyabwina and Kiburara) Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't 432,673

0

0

0

432,673

Donor Dev't

Total

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Education				
Output: Latrine construction a	nd rehabilitation			
No. of latrine stances constructed	3 (Latrines constructed and finished)	Other Structures		6,000
No. of latrine stances rehabilitated Non Standard Outputs:	0 (All funds will beused for new latrine construction)			
1			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	6,000
			Total	6,000
Output: Teacher house constru	ction and rehabilitation			
No. of teacher houses rehabilitated	3 (Teachers house rehabilitated under the presidential pledges list.)	Residential Buildings		91,307
No. of teacher houses constructed	4 (Staff house constructed at Kiburara primary school)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	91,307
			Donor Dev't	0
			Total	91,307
Dutput: Provision of furniture	to primary schools			
No. of primary schools receiving furniture	10 (Primary schools receiving at least 30 three sitter benches each)	Furniture & Fixtures		45,000
Non Standard Outputs:			W D (
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	45,000
			Donor Dev't Total	0
Sunction: Secondary Education			10141	45,000
2. Lower Level Services				
Dutput: Secondary Capitation((USE)(LLS)			
No. of students sitting O	0	Sector Conditional Grant (Wage)		2,021,670
level	0	Transfers to Government Institutions		1,409,616
No. of teaching and non teaching staff paid	0	Transfers to covernment institutions		1,109,010
No. of students enrolled in USE	23400 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)			
No. of students passing O level Non Standard Outputs:	0			

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
			Non Wage Rec't:	1,409,616
			Domestic Dev't	(
			Donor Dev't	0
			Total	3,431,286
3. Capital Purchases				
Output: Classroom construction	on and rehabilitation			
No. of classrooms rehabilitated in USE	0	Non-Residential Buildings		347,233
No. of classrooms	(mother care secondary school			
constructed in USE	constructed)			
Non Standard Outputs:			W D (
			Wage Rec't:	0
			Non Wage Rec't:	247.022
			Domestic Dev't Donor Dev't	347,233
			Donor Dev l Total	347,233
Function: Skills Development			10101	547,255
1. Higher LG Services				
Output: Tertiary Education Se	ervices			
	670 (Students in Kicwamba polytechnic	Conoral Staff Salarias		255,37
No. of students in tertiary education	and Buhinga school of medical assitants facillitated to stay in school and complete their technical courses)			255,57
No. Of tertiary education Instructors paid salaries	85 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)			
Non Standard Outputs:				
			Wage Rec't:	255,378
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	255,378
2. Lower Level Services				
Output: Tertiary Institutions S	Services (LLS)			
Non Standard Outputs:		Sector Conditional Grant (Non-Wage)		1,326,58
			Wage Rec't:	0
			Non Wage Rec't:	1,326,581
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,326,581
Function: Education & Sports 1	vanagement and Inspection			
1. Higher LG Services Output: Education Manageme	nt Services			
Output: Education Manageme				
Non Standard Outputs:	All headquarter staff in the education department paid their salaries. In	General Staff Salaries		9,890,179
	addition to ensuring that the	Allowances		2,60
	department of eduaction is facillitate dto inspection monitor and supervise al	Workshops and Seminars		144,000
	the 124 schools in the district.	Computer supplies and Information Technology (IT)		1,50

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USh	s Thousand
6. Education				
Luicanon		Printing, Stationery, Photocopying and Binding		5,400
		Travel inland		36,00
		Fuel, Lubricants and Oils		5,18
			Wage Rec't:	9,890,179
			Non Wage Rec't:	50,688
			Domestic Dev't	(
			Donor Dev't	144,000
0 4 4 M 4 4 1 4 1 9 1 9	· · · · · · · · · · · · · · · · · · ·		Total	10,084,867
Output: Monitoring and Super	vision of Primary & secondary Ed	ucation		
No. of secondary schools inspected in quarter	0	Travel inland		20,00
No. of primary schools inspected in quarter	(Exam supervised)			
No. of inspection reports provided to Council	0			
No. of tertiary institutions inspected in quarter	0			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	20,00
			Domestic Dev't	(
			Donor Dev't	(
Output: Sports Development se	rvices		Total	20,000
Non Standard Outputs:		Workshops and Seminars		1,00
Ton Standard Outputs.		Printing, Stationery, Photocopying and Binding		1,00
		Travel inland		2,40
		Fuel, Lubricants and Oils		1,60
			Wage Rec't:	(
			Non Wage Rec't:	6,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	6,000
3. Capital Purchases				
Output: Administrative Capital	l			
Non Standard Outputs:	Vehicle Purchased for Education Department	Transport Equipment		110,000
			Wage Rec't:	(
			Non Wage Rec't:)
			Domestic Dev't	110,000
			Donor Dev't Total	(110,000
Function: Special Needs Educat	ion			,
1. Higher LG Services				
Output: Special Needs Education	on Services			
No. of children accessing SNE facilities	370 (Children accessing SNE facilliti	ies Travel inland		2,50

Workplan Details

Planned Outputs (Description and Location) and Activities				housand
6. Education				
No. of SNE facilities operational	232 (SNE facilities fully functional and inspected at Canon Apolo, Haibale and Nsongya Primary schools Also in the 166 primary schools identified.)			2,500
Non Standard Outputs:			Wage Rec't:	(
			Non Wage Rec't:	5,000
			Domestic Dev't	(
			Donor Dev't	(
			T (1	= 0.04

Total 5,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	
,,			UShs Thousand
		Wage Rec	
		Non Wage Rec	
		Domestic De	
		Donor De Tat	v't 150,000 al 16,716,660
Vorkplan Details		100	<i>ai</i> 10,710,000
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
a. Roads and Eng	ineering		
Function: District, Urban and Co			
1. Higher LG Services			
Output: Operation of District R	Roads Office		
	Payment of staff salaries.	General Staff Salaries	162,93
Non Standard Outputs:	r ayment or starr salaries.	Allowances	102,93
	Facilitation of supervision and monitoring ativities od deprtmental projects. Keeping the District Engineer's Office functional with sufficient stationaty, staff welfare, paying for utility services f report production and other qualifying activities	Computer supplies and Information Technology (IT)	2,00
		Welfare and Entertainment	8,00
		Printing, Stationery, Photocopying and	2,49
		Bank Charges and other Bank related costs	1,00
		Information and communications technology (ICT)	50
		Electricity	2,00
		Water	2,00
		Travel inland	15,00
		Fuel, Lubricants and Oils	15,00
		Maintenance - Vehicles	9,00
		Wage Red	<i>c't:</i> 162,93
		Non Wage Red	c't: 66,99
		Domestic De	ev't
		Donor De	ev't
		То	tal 229,93
2. Lower Level Services			
Output: Urban unpaved roads 1	Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	29.2 (Kilometers of periodic urban road maintenance)	Urban Discretionary Development Equalization Grants	702,00
Length in Km of Urban unpaved roads routinely maintained	13.8 (Kilometers of mechanised routine maintenance)		
Non Standard Outputs:	Manual routine maintenance by gang system		
		Wage Rea	c't:
		Non Wage Rea	e't: 702,00
		Domestic De	
		Donor De	ev't
		То	tal 702,00

No. of bottlenecks cleared	66 (kilometers of mechanised	District Discretionary Development	83,729
on community Access	community road maintenance.)	Equalization Grants	

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
a. Roads and Eng Roads Non Standard Outputs:	ineering			
Tion Standard Outputs.			Wage Rec't:	0
			Non Wage Rec't:	83,729
			Domestic Dev't	0
			Donor Dev't	0
			Total	83,729
Output: District Roads Maintai	nence (URF)			
No. of bridges maintained	2 (Redecking of Mahoma Bridge on Kasusu Kimuhonde road and Nsongya bridge along Kicucu Kasura road)	District Discretionary Development Equalization Grants		557,063
Length in Km of District roads periodically maintained	0 (Not planned for.)			
Length in Km of District roads routinely maintained	128.3 (Kilometers of mechnised routine maintenance of feeder roads)			
Non Standard Outputs:	Manual routine maintenance of district roads by gang			
			Wage Rec't:	0
			Non Wage Rec't:	557,063
			Domestic Dev't	0
			Donor Dev't Total	0 557,063
3. Capital Purchases Dutput: Bridge Construction No. of Bridges Constructed	3 (Completion of Mpanga, Rwebijoka and Kyakawaduru Bridges Phase II)	Roads and Bridges		60,000
Non Standard Outputs:				
I I I I I I I I I I I I I I I I I I I			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	60,000
			Donor Dev't	0
			Total	60,000
Function: District Engineering S	ervices			
. Higher LG Services				
Output: Plant Maintenance				
Non Standard Outputs:	Minor repairs and service of the road unit	Maintenance – Machinery, Equipment & Furniture		76,337
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	76,337 0
			Domestic Dev t Donor Dev't	0
			Total	76,337
3. Capital Purchases			1.01111	10,001
Output: Construction of public	Buildings			
No. of Public Buildings Constructed	4 (Rehabilitation of Nyakasura school biology labaraory, Completion of Kabonero and Kiyombya Sub Counnties headquarter, payment of the			200,381

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

7a. Roads and Engineering

retention funds for Karangura SC headquarter,)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	200,381
Donor Dev't	0
Total	200,381

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
b. Water				
unction: Rural Water Supply a	and Sanitation			
Higher LG Services				
utput: Operation of the Distr	ict Water Office			
Non Standard Outputs:	Technical assessments of gravity flow scheme systems prepared, quarterly reports prepared and submitted, quarterly workplans prepared and submitted, monthly departmental meetings held, office supplies purchased.	General Staff Salaries Travel inland Fuel, Lubricants and Oils		48,22 22,00 10,00
	Water atlas up-dated 4 times in the year.			
	Stakeholders coordinated.			
	Feasibility studies and technical report prepared.	٤		
	Staff monthly salaries paid.			
			Wage Rec't:	48,22
			Non Wage Rec't:	12,00
			Domestic Dev't	20,00
			Donor Dev't	
			Total	80,222
output: Supervision, monitori	ng and coordination			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Revenue and expenditure summarie made per quarter and displayed at public notice boards)	s Travel inland		12,91
No. of water points tested for quality	12 (Sampled water points to be tested in Rwimi, Hakibale, Mugusu, Kicwamba and Kiyombya)			
No. of supervision visits during and after construction	15 (Site meetings to be held at project sites)			
No. of District Water Supply and Sanitation Coordination Meetings	4 (Minutes of quarterly coordination meetings shared with stakeholders)			
No. of sources tested for water quality	10 (New water sources to be tested, locations to be confirmed during the water source siting exercise)			
Non Standard Outputs:	Revitalised water source committees			
			Wage Rec't:	
			Non Wage Rec't:	12,91
			Domestic Dev't	
			Donor Dev't	
hutmute Cumpont E	district motor and service time		Total	12,91
utput: Support for O&M of o				
No. of water pump mechanics, scheme attendants and caretakers trained	0 (This activity will be undetaken by CSOs working in Kabarole e.g. IRC has budgeted funds for support to hand pump mechanics)	Maintenance - Civil		80,45

Vorkplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
b. Water				
No. of water points rehabilitated	14 (Boreholes to be rehabilitated at Kigarama, Mugusu trading centre, Nyabatahi and Mperre/Mparro in Mugusu sub-county.			
	Shallow wells to be rehabilitated at Kyabagayana, Nyansozi, Butebe and Nyakarango in Karambi subcounty and at Kagote 'D' and Kitere in West Division, Fort Portal.			
	Gravity flow schemes will be rehabilitated at Ibaale and Rwensenene in Buheesi sub-county, Bubandi, Katurru, Nyeihanga and Kigaya in Mugusu sub-county, Buharra and Geme in Kicwamba sub-county and Kazingo in Bukuuku sub-county.)			
% of rural water point sources functional (Gravity Flow Scheme)	75 (The rehabilitation of gravity flow schemes has been captured elsewhere it this document)			
% of rural water point sources functional (Shallow Wells)	80 (The rehabilitation of shallow wells has been captured elsewhere in this document)			
No. of public sanitation sites rehabilitated	0 (The rehabilitation of public sanitation sites will be outsourced by sub-county authorities to the private sector.)			
Non Standard Outputs:	Increased functionality and access to safe water points for the rural community			
			Wage Rec't:	
		Na	on Wage Rec't:	
		1	Domestic Dev't	80,45
			Donor Dev't Total	80,45
Output: Promotion of Commun	ity Based Management		10000	00,12
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity will be conducted by CSOs off-budget)	Travel inland		36,58
No. of water user committees formed.	24 (committees formed in the sub- counties of Mugusu, Rwimi, Kibiito, Katebwa, Hakibaale, Ruteete and Kasenda)			
No. of water and Sanitation promotional events undertaken	1 (Sanitation week will be marked in March 2017)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Leaders meetings to be held at district and county level to lobby for their support in implementing water)			
No. of Water User Committee members trained	24 (committees trained in the sub- counties of Mugusu, Rwimi, Kibiito, Katebwa, Hakibaale, Ruteete and Kasenda)			
Non Standard Outputs:	Omuhiigo (re-vitalisation of water user committees will be achieved)			

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	USLa	Thousand
vb. Water			UShs	nousuna
D. Malei			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	36,580
			Domestic Dev't Donor Dev't	30,380
			Donor Dev l Total	36,580
Output: Promotion of Sanitatio	on and Hygiene			00,000
Non Standard Outputs:	Mobilised communities, disseminated	Travel inland		20,000
I I I I I I I I I I I I I I I I I I I	water quality issues, functional latrines and hand washing facilities at	Fuel, Lubricants and Oils		4,000
	and hand washing facilities at household level, recognised perfromers at household level.			
			Wage Rec't:	0
			Non Wage Rec't:	24,000
			Domestic Dev't	C
			Donor Dev't	0
			Total	24,000
3. Capital Purchases				
Output: Construction of piped	water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	9 (Piped water extended to Lyamabwa, Myeri, Kijongo, Rwenkuba, Rwankenzi, Karwoma, Kanywamutale, Rweihara, Kinyabuhara and Rwetera)	Other Structures		423,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0			
Non Standard Outputs:	Revitalised water sources committees			
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	423,000
			Donor Dev't	0
			Total	423,000

ocation) and Activities	and	Planned Expenditure By Item	USh	s Thousand
			Wage Rec't:	211,15
			Non Wage Rec't:	1,535,04
			Domestic Dev't	820,41
			Donor Dev't	
			Total	2,566,62
orkplan Details				
lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	USh	s Thousand
Natural Resourc	es			
unction: Natural Resources M	anagement			
Higher LG Services				
utput: District Natural Resou	rce Management			
Non Standard Outputs:	Payment of salaries to all staff in	General Staff Salaries		155,24
·····	Natural resources department.	Welfare and Entertainment		4,7:
	Holding staff meetings.	Printing, Stationery, Photocopying and		3,00
	Coordinating all sections of the	Binding		
	department.	Electricity		1,0
	Supervising staff performance	Travel inland		1,6
	Holding seminars in all lower local governments.			
	Preparing and submitting work plans and budgets for the sector			
			Wage Rec't:	155,24
			Non Wage Rec't:	10,38
			Domestic Dev't	
			Donor Dev't	
utout: Training in forestry m	anagement (Fuel Saving Technology,	Water Shed Management)	Donor Dev't Total	165,62
	anagement (Fuel Saving Technology, 02 (Agroforestry demonstrations	-		
utput: Training in forestry m No. of Agro forestry Demonstrations	anagement (Fuel Saving Technology, 02 (Agroforestry demonstrations established at Kateebwa Sub County)	Welfare and Entertainment		2,1
No. of Agro forestry Demonstrations No. of community members trained (Men and Women) in forestry	02 (Agroforestry demonstrations	Welfare and Entertainment Small Office Equipment		2,1
No. of Agro forestry Demonstrations No. of community members trained (Men and	 02 (Agroforestry demonstrations established at Kateebwa Sub County) 08 (Tree farmers trained in plantation development and Forest Management in 04 Subcounties of Kibiito, Kisomoro, Hakibaale and Kabende.) 24 (Radio programmes prepared and 	Welfare and Entertainment Small Office Equipment		2,1
No. of Agro forestry Demonstrations No. of community members trained (Men and Women) in forestry management	02 (Agroforestry demonstrations established at Kateebwa Sub County) 08 (Tree farmers trained in plantation development and Forest Management in 04 Subcounties of Kibiito, Kisomoro, Hakibaale and Kabende.)	Welfare and Entertainment Small Office Equipment	Total	2,1
No. of Agro forestry Demonstrations No. of community members trained (Men and Women) in forestry management	 02 (Agroforestry demonstrations established at Kateebwa Sub County) 08 (Tree farmers trained in plantation development and Forest Management in 04 Subcounties of Kibiito, Kisomoro, Hakibaale and Kabende.) 24 (Radio programmes prepared and 	Welfare and Entertainment Small Office Equipment		2,1 2 2,6
No. of Agro forestry Demonstrations No. of community members trained (Men and Women) in forestry management	 02 (Agroforestry demonstrations established at Kateebwa Sub County) 08 (Tree farmers trained in plantation development and Forest Management in 04 Subcounties of Kibiito, Kisomoro, Hakibaale and Kabende.) 24 (Radio programmes prepared and 	Welfare and Entertainment Small Office Equipment	Total Wage Rec't:	2,1 2 2,6
No. of Agro forestry Demonstrations No. of community members trained (Men and Women) in forestry management	 02 (Agroforestry demonstrations established at Kateebwa Sub County) 08 (Tree farmers trained in plantation development and Forest Management in 04 Subcounties of Kibiito, Kisomoro, Hakibaale and Kabende.) 24 (Radio programmes prepared and 	Welfare and Entertainment Small Office Equipment	Total Wage Rec't: Non Wage Rec't:	2,1 2 2,6
No. of Agro forestry Demonstrations No. of community members trained (Men and Women) in forestry management Non Standard Outputs:	 02 (Agroforestry demonstrations established at Kateebwa Sub County) 08 (Tree farmers trained in plantation development and Forest Management in 04 Subcounties of Kibiito, Kisomoro, Hakibaale and Kabende.) 24 (Radio programmes prepared and held on radio stations in Fort Portal). 	Welfare and Entertainment Small Office Equipment	Total Wage Rec't: Non Wage Rec't: Domestic Dev't	2,1 2,6 5,00
No. of Agro forestry Demonstrations No. of community members trained (Men and Women) in forestry management	 02 (Agroforestry demonstrations established at Kateebwa Sub County) 08 (Tree farmers trained in plantation development and Forest Management in 04 Subcounties of Kibiito, Kisomoro, Hakibaale and Kabende.) 24 (Radio programmes prepared and held on radio stations in Fort Portal). 	Welfare and Entertainment Small Office Equipment	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,1 2,6 5,00
No. of Agro forestry Demonstrations No. of community members trained (Men and Women) in forestry management Non Standard Outputs: utput: Forestry Regulation an No. of monitoring and	02 (Agroforestry demonstrations established at Kateebwa Sub County) 08 (Tree farmers trained in plantation development and Forest Management in 04 Subcounties of Kibiito, Kisomoro, Hakibaale and Kabende.) 24 (Radio programmes prepared and held on radio stations in Fort Portal).	Welfare and Entertainment Small Office Equipment	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,1 2,6 5,00 5,00
No. of Agro forestry Demonstrations No. of community members trained (Men and Women) in forestry management Non Standard Outputs: utput: Forestry Regulation an No. of monitoring and compliance	02 (Agroforestry demonstrations established at Kateebwa Sub County) 08 (Tree farmers trained in plantation development and Forest Management in 04 Subcounties of Kibiito, Kisomoro, Hakibaale and Kabende.) 24 (Radio programmes prepared and held on radio stations in Fort Portal).	Welfare and Entertainment Small Office Equipment Travel inland	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,11 2 2,6 5,00 5,00 2,1
No. of Agro forestry Demonstrations No. of community members trained (Men and Women) in forestry management Non Standard Outputs: utput: Forestry Regulation an No. of monitoring and	 02 (Agroforestry demonstrations established at Kateebwa Sub County) 08 (Tree farmers trained in plantation development and Forest Management in 04 Subcounties of Kibiito, Kisomoro, Hakibaale and Kabende.) 24 (Radio programmes prepared and held on radio stations in Fort Portal). 	Welfare and Entertainment Small Office Equipment Travel inland Welfare and Entertainment	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	165,62 2,14 2,6 5,00 5,00 2,14 2,2
No. of Agro forestry Demonstrations No. of community members trained (Men and Women) in forestry management Non Standard Outputs: utput: Forestry Regulation and No. of monitoring and compliance surveys/inspections	 02 (Agroforestry demonstrations established at Kateebwa Sub County) 08 (Tree farmers trained in plantation development and Forest Management in 04 Subcounties of Kibiito, Kisomoro, Hakibaale and Kabende.) 24 (Radio programmes prepared and held on radio stations in Fort Portal). 	Welfare and Entertainment Small Office Equipment Travel inland Welfare and Entertainment Uniforms, Beddings and Protective Geau	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,11 2 2,6 5,00 5,00 2,11 2

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Ti	housand
8. Natural Resourc	es			
			Non Wage Rec't:	5,000
			Domestic Dev't	3,000
			Domestic Dev't	C
			Total	5,000
Output: Community Training i	in Wetland management		10141	5,000
No. of Water Shed	02 (Water Shed Management	Welfare and Entertainment		1,680
Management Committees formulated	committees formulated in Harugongo and Kabende Sub counties)	Travel inland		2,340
Non Standard Outputs:	06 (Community groups trained in alternative utilization of wetlands in Hakibaale and Kiyombya Subcounties)			
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	4,020
			Donor Dev't	C
			Total	4,020
Output: River Bank and Wetla	nd Restoration			
Area (Ha) of Wetlands demarcated and restored	02 (hectares of wetlands demarcated in in Ruteete and Mugusu Sub Counties.)	Travel inland		3,000
No. of Wetland Action Plans and regulations developed	02 (Wetland Action Plans and regulations developed in Bukuuku and Busoro Sub Counties.)			
Non Standard Outputs:	02 (Communities trained in riverbank utilization in Rwiimi and Kibiito sub counties)			
			Wage Rec't:	C
			Non Wage Rec't:	3,000
			Domestic Dev't	C
			Donor Dev't	C
			Total	3,000
Output: Stakeholder Environm	nental Training and Sensitisation			
No. of community women	150 (Leaders and technical staff in	Workshops and Seminars		2,500
and men trained in ENR monitoring	lower local governments trained in environment and natural resources monitoring.)	Travel inland		500
Non Standard Outputs:	12 (Radio programmes to raise environment management and protection awareness held on at least 4 FM radio stations.)			
			Wage Rec't:	C
			Non Wage Rec't:	3,000
			Domestic Dev't	C
			Donor Dev't	C
			Total	3,000
Output: Monitoring and Evalu	ation of Environmental Compliance			
No. of monitoring and	10 (Monitoring and compliance surveys	Welfare and Entertainment		1,680
compliance surveys undertaken	undertaken in 04 lower local governments of Kasenda,Kabende,Kicwamba and Kisomoro.)	Travel inland		2,320

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
. Natural Resource	es			
Non Standard Outputs:	04 (Forceful eviction of illegal occupants in wetlands effected in Kabende, Kasenda, Bukuuku Hakibaale Sub Counties)			
			Wage Rec't:	
			Non Wage Rec't:	4,00
			Domestic Dev't	
			Donor Dev't	
			Total	4,00
Output: Land Management Ser	vices (Surveying, Valuations, Tittlin	g and lease management)		
No. of new land disputes	04 (Land disputes in the district settled	Welfare and Entertainment		2,00
settled within FY Non Standard Outputs:	Area land committees re-trained on	Printing, Stationery, Photocopying and Binding		1,00
	their roles and land management policies.	Travel inland		11,00
	Land survey			
	Land registration			
	Issuing Certificates of title			
	Sensitization on land matters and procedures.			
			Wage Rec't:	
			Non Wage Rec't:	14,00
			Domestic Dev't	
			Donor Dev't	
			Total	14,00
Output: Infrastruture Planning				
Non Standard Outputs:	60 (layouts prepared for rural growth centers and setting layouts for town councils on the national gridiron system.)	Workshops and Seminars		3,00
	04 preparation physical development plans.			
	04 District physical planning committee meetings			
			Wage Rec't:	
			Non Wage Rec't:	3,00
			Domestic Dev't	
			Donor Dev't	
			Total	3,00

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	1101	Thousand
,			Wage Rec't:	155,245
			Non Wage Rec't:	47,383
			Domestic Dev't	4,020
			Donor Dev't	0
			Total	206,648
Workplan Details	5			
Planned Outputs (Description	1 and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
9. Community Bas	sed Services			
Function: Community Mobilis	ation and Empowerment			
1. Higher LG Services				
Output: Operation of the Con	nmunity Based Sevices Department			
Non Standard Outputs:	Community Based services department	General Staff Salaries		364,10
I	staff paid monthly salaries, Recruit 1 Community Development Officers and	Printing, Stationery, Photocopying and		7,79
	3 Assistant Community Development Officers, Conduct quarterly	Binding Travel inland		9,38
	coordination meetings, Disseminate the	Fuel Lubricants and Oils		9,36
	community mobilization, empowerment strategy to all CBSD staff, Hold	Maintenance - Vehicles		1,00
	monthly CBSD staff planning &			*
	coordination meetings, at district & sub county level.			
	Formulate and enforce ordinances on Child Protection that regulates the			
	drivers of child abuse, Support CDOs			
	to supervise the implementation of the District Production Ordinance and the			
	Parish model villages in the District			
			Wage Rec't:	364,10
			Non Wage Rec't:	6,97
			Domestic Dev't	12,07
			Donor Dev't	
Autnut: Probation and Walfa	re Sunnert		Total	383,144
Output: Probation and Welfa	ne support			
No. of children settled	40 (Support the severely abused children to access medical, legal and psycho-social support services,)	Travel inland		1,83

Workplan Details

Planned Outputs (Description and
Location) and Activities

9. Community Based Services

Non Standard Outputs:

Hold weekly Radio spots on children's rights and responsibilities, Sensitize LC Courts on the LC Courts Act and how to handle children related cases in relation to the children Act, Mark the Day of the African the PSWO to train staff at children's & Babies homes on the rules and regulations governing proper management of the children's & babies' homes, Support the PSWO to conduct regular support supervisions and mentoring to the children's & Babies homes, Establish detention centers for juvenile offenders at police posts, Support CDOs to make followups to soc members. Establish a functional District Data Base on all OVC existing in the District, Facilitate regular update of a functional District OVC MIS,

Planned Expenditure By Item

UShs Thousand

			Wage Rec't:	0
			Non Wage Rec't:	1,830
			Domestic Dev't	0
			Donor Dev't	C
			Total	1,830
utput: Social Rehabilitation	Services			
Non Standard Outputs:	21 outreach clinics & house visits to critical vulnerable hh conducted in each of the sub counties,50 provided with varrious services, (identified assesed/referred/Supported)	Travel inland		1,830
			Wage Rec't:	C
			Non Wage Rec't:	1,830
			Domestic Dev't	0
			Donor Dev't	(
			Total	1,830
utput: Community Developm	nent Services (HLG)			
No. of Active Community	35 (Facillitation of community	Allowances		1,000
Development Workers	development workers with opeartional costs to implement core functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC,	Workshops and Seminars		1,00
		Printing, Stationery, Photocopying and Binding		35
		Travel inland		2,83
	Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	Fuel, Lubricants and Oils		1,00
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	6,188
			Domestic Dev't	0
			Donor Dev't	0
			Donor Der i	

Output: Adult Learning

nned Outputs (Description a cation) and Activities	ina	Planned Expenditure By Item	UShs	Thousand
Community Base	ed Services			
No. FAL Learners Trained	2000 (FAL learners trained &	Allowances		4,5
	graduated in theLLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC,	Advertising and Public Relations		50
	Kabonero SC, Kisomoro SC, Katebwa	Workshops and Seminars		3,0
	SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo,	Computer supplies and Information Technology (IT)		4
		0		1,42
	T.C)	Travel inland		7,00
		Fuel, Lubricants and Oils		2,0
Non Standard Outputs:	Organize trainings & refresher courses for FAL instructors on initial FAL, Gender issues, HIV/AIDS, water, hygiene & sanitation & IGAs, Mark international Literacy Day, Hold quarterly radio talk shows on FAL Programme, , Administer National Adult Literacy Management Information System NALMIS data collection in the 15 Sub counties and 6 Town councils of the District, Administer proficiency tests graduate and award prizes to best FAL learners, Pay motivation allowance to FAL instructorsSensitize opinion leaders, Change Agents and political leaders on the implementation of FAL programme			1,0
tnut: Gender Mainstreaming	,		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	19,88 19,8 8
tput: Gender Mainstreaming Non Standard Outputs:	Draft & review District Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstreaming skills & budgeting in their development plans, Hold quarterly Radio shows on salient issues affecting women, men, boys and girls in the District, Disseminate the National Gender Policy & other gender related information to Heads of Departments & Sections, CBO managers, and relevant, Establish and update a District Data Bank on existing women projects in the District, Mark the international Women's Day, Organize exposure visits for women project leaders to share experience & best practices, Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing,			1,8

anned Outputs (Description ocation) and Activities	n and	Planned Expenditure By Item	USh T	housand
Community Bas	ad Sarvicas		USAS II	nousana
Community Dus	lea Services		Wage Rec't:	
			Non Wage Rec't:	1,83
			Domestic Dev't	1,05
			Domestic Dev't Donor Dev't	
			Total	1,83
utput: Children and Youth	Services			
No. of children cases (Juveniles) handled and settled	24 (Support Child Protection Committees & Schools to effectively, handle report and refer cases of child rights violations, Support the PSWO to trace and resettle displaced children and on accompanied children offenders released from the Remand Home,Support)	Travel inland		1,83
Non Standard Outputs:	Support Youth projects with a Youth ivelihood Programme revolving fund for smith implementation of their projects.Conduct quarterly support supervisions and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at District & Sub county levels,Mark International Youth day, Organize exposure visits for youth project leaders to share experiences and best practices, Streamline & update a District Youth Projects Data Bank, Train youth project leaders in group dynamics, basic financial management leadership skills, resource mobilization & proposal writing, Train youth leaders on the operations of SACCOs and encourage them to actively participate in existing government development programmes			
			Wago Poolt	
			Wage Rec't: Non Wage Rec't:	1,83
			Domestic Dev't	1,0.
			Domestic Dev't Donor Dev't	
			Total	1,8.
utput: Support to Youth Co	uncils			
No. of Youth councils	1 (Support Youth Council with	Allowances		2,0
supported	operational costs for smooth implementation of their projects)	Printing, Stationery, Photocopying and		3
Non Standard Outputs:	Convene quarterly youth council	Binding		
-	executive committee planning meetings			3,7
	at district & Sub County levels, Convene Annual District Youth Counci meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold quarterly Radio Talk shows on salient issues affecting the youth in the District, Convene Annual review meeting with Agencies engaged in youth related activities in the district for improved coordination of youth activities in the District			1,0
			Wage Rec't:	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Community Bas	ed Services			
<i>c</i> • • • • • • • • • • • • • • • • • • •			Domestic Dev't	
			Donor Dev't	
			Total	7,07
Output: Support to Disabled a	nd the Elderly			
No. of assisted aids	30 (30 groups supported in theLLGs of	Allowances		1,50
supplied to disabled and	Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC,	Workshops and Seminars		1,00
elderly community	Katebwa SC, Rubona T.C, Buheesi SC,	Printing, Stationery, Photocopying and		49
	Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba	Binding		
	SC,Harugongo, Hakibaale SC,Kabende	Travel inland		1,83
	sc, Busoro SC, Ruteete SC, Kasenda	Fuel, Lubricants and Oils		1,00
	SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	Donations		37,87
Non Standard Outputs:	Organize the International day of the Disabiled & Elderly, , Hold quarterly Disability Council executive committee planning meetings at District & Sub County levels, Conduct grants committee meetings, monitor PWD groups, Organize Sub County meetings to form Sub County Elderly Councils, Sensitize the Elderly councils on the National Elderly draft policy, operations of SACCOs & Prosperity for all programme, Train PWDs & Elderly organizations on IGAs and link them to MFIs and donors, Support the community based structure & CDOs to provide counseling & referral services to the elderly, Convene annual District Elderly Ocuncil meetings, Establish a District Data Bank of PWDs and CWDs, Establish and support sub county disability councils in the 16 sub counties of the District, Train PWDs organizations on IGAs and link them to MFIs and donors, Train Sub county Disability Council Executive Committees on their roles and responsibilities in mobilizing fellow PWDs for development, Train disability council executive committees on the National Disability Project leaders in group dynamics, basic financial management, resource mobilization & proposal writing,			
			Wage Rec't:	
			Non Wage Rec't:	43,69
			Domestic Dev't	45,07
			Domestic Dev't Donor Dev't	
			Total	43,69
Output: Culture mainstreamin	g			
		Travel inland		1,83

Planned Outputs (Description an Location) and Activities	d	Planned Expenditure By Item	UShs T	housand
. Community Based	l Services			
Non Standard Outputs:	Establish a District Data Bank for cultural Artisans and artistes existing in the District, Mark world culture day. Organize a District Annual cultural festival, Train registered cultural groups in theatre for development, Establish a District and county Associations for traditional herbalists and support them to hold quarterly district and county coordination & planning meetings, Support to Toro Kingdom Empango celebrations,			
			Wage Rec't:	(
			Non Wage Rec't:	1,830
			Domestic Dev't	C
			Donor Dev't	(
Output: Work based inspections			Total	1,830
Non Standard Outputs:	Inspection of work places to enforce	Travel inland		91:
-	Labour laws, Sensitization of Workers and Managers on Labour matters, HIV/AIDS, Poverty alleviation, Environmental, Human rights and Gender issues, Formation of child labour committees at the sub county level, Monitoring of industrial relations in major work places, Investigate and resolve strikes.			
			Wage Rec't:	(
			Non Wage Rec't:	915
			Domestic Dev't	(
			Donor Dev't)
Output: Labour dispute settleme	nt		Total	915
Non Standard Outputs:	Register, investigate and resolve labour complaints, Register, investigate and pay workers compensation claims.	Travel inland		91
			Wage Rec't:	(
			Non Wage Rec't:	915
			Domestic Dev't	(
			Donor Dev't	0
0-4			Total	915
Output: Representation on Wom				1.00
No. of women councils supported	1 (Support women Council with operational costs for smooth implementation of their projects)	Allowances Printing, Stationery, Photocopying and		1,000 50
Non Standard Outputs:	Train women council on their roles &	Binding Travel inland		5,00
	responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing, Convene quarterly women council executive committee planning meetings at District & Sub county levels, Convene Annual District women council meetings	Fuel, Lubricants and Oils		574

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	l There is a
9. Community Based Services	US	hs Thousand
7. Community Duseu Services		0
	Wage Rec't:	
	Non Wage Rec't:	7,075
	Domestic Dev't	0
	Donor Dev't	0
	Total	7,075
3. Capital Purchases		
Output: Non Standard Service Delivery Capital		
Non Standard Outputs: Community groups under LRDP facilitated to undertake specific projects in sub-counties	Materials and supplies	136,091
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	136,091
	Donor Dev't	0
	Total	136,091

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	364,100
			Non Wage Rec't:	101,866
			Domestic Dev't	148,162
			Donor Dev't	0
Warknian Dataila			Total	614,128
Workplan Details Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
0. Planning				
Function: Local Government Pl	anning Services			
1. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	All saff on planning unit paid their monthly salary for the entire financial	General Staff Salaries		63,82
	year. Planning unit facillitated to	Workshops and Seminars		10,00
	adivise council and LLG on planning interventions for susatinable development	Computer supplies and Information Technology (IT)		72
	ueveropment	Printing, Stationery, Photocopying and Binding		3,00
			Wage Rec't:	63,82
			Non Wage Rec't:	13,72
			Domestic Dev't	
			Donor Dev't	
Output: District Planning			Total	77,54
No of qualified staff in the	5 (Qualified Staff in Planning Unit	Workshops and Seminars		5,00
Unit	facillitated to advise the District Council on issues of Planning.)	Travel inland		5,00
No of Minutes of TPC meetings	12 (Technical planning meetings held, minutes written and resolutions submitted to DEC for adoption .)			
Non Standard Outputs:	Reviewing the Five year development plan			
			Wage Rec't:	
			Non Wage Rec't:	10,00
			Domestic Dev't	
			Donor Dev't	
	•		Total	10,00
Output: Statistical data collecti		Workshong and Consistent		7.00
Non Standard Outputs:	Statistical information to guide departments and LLGs in	Workshops and Seminars Printing, Stationery, Photocopying and		7,00
	planning.collected, stored, analysed and dessiminated.	Binding		3,00
		Travel inland	Was D /	55,00
			Wage Rec't:	10,00
			Non Wage Rec't: Domestic Dev't	10,00 5,00
			Domestic Dev t Donor Dev't	50,00
			Donor Dev l Total	65,00
Output: Demographic data coll	lection		10111	
· · · · · · · · · · · · · · · · · · ·		Travel inland		5,

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	Thousand
10. Planning		1		
Non Standard Outputs:	All birth and death vital statistics collected and all certificates distributed to both the new borns and the dead			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	5,000
			Donor Dev't	0
Outrust. Dusis at Fammulation			Total	5,000
Output: Project Formulation				
Non Standard Outputs:	Four (One each quarter) fundable project proposals written	Printing, Stationery, Photocopying and Binding		2,500
		Travel inland		2,500
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
Output: Operational Plannin	σ		Total	5,000
	-	Thomas in land		5 000
Non Standard Outputs:	Annual budget estimates prepared in time and submktted to MoFPED, quarterly progress reports prepared and submitted to MoFPED, All LLG's facilitated to plan for their respective governments	Travel inland		5,000
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
0 4 4 M 4 1 1 1 1 1 1			Total	5,000
Output: Monitoring and Eval	luation of Sector plans			
Non Standard Outputs:	All government projects and programmes in the district monitored,	Workshops and Seminars		8,000
	feports written, presented to TPC and DEC.	Printing, Stationery, Photocopying and Binding		5,000
		Travel inland		21,922
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	29,922
			Donor Dev't	0
			Total	34,922

Planned Outputs (Description a Location) and Activities	ind	Planned Expenditure By Item	1101	Thousand
,			Wage Rec't:	63,825
			Non Wage Rec't:	48,72
			Domestic Dev't	39,92
			Donor Dev't	50,00
			Total	202,46
Workplan Details				
Planned Outputs (Description a Location) and Activities	ınd	Planned Expenditure By Item	UShs	Thousand
1. Internal Audit				
Function: Internal Audit Service	S			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	All staff in audit department receiving	General Staff Salaries		63,8
	facilitatated to conduct internal audit function, advise management and council on appropriate actions for 7 property public fineae management			3,0
		Travel inland		6,0
		Fuel, Lubricants and Oils		6,0
			Wage Rec't:	63,82
			Non Wage Rec't:	15,00
			Domestic Dev't	
			Donor Dev't	
			Total	78,82
Output: Internal Audit				
No. of Internal Department Audits	1 (Internal audit department at the district level facilitated to audit all	Printing, Stationery, Photocopying and Binding		4,00
	District departments, LLGs, Scools, health facillities and all othe rpublic entities in the district.)	Travel inland		13,43
Date of submitting Quaterly Internal Audit Reports	1/July/ 2017 (All four quartely audit reports will be submitted to concil for adoption and onward submission to internal auditor general.)			
Non Standard Outputs:	<u>0</u>			
			Wage Rec't:	
			Non Wage Rec't:	17,43
			Domestic Dev't	
			Donor Dev't	
			Total	17,43

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	63,825
		Non Wage Rec't:	32,436
		Domestic Dev't	0
		Donor Dev't	0
		Total	96,261

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buheesi Sub	o county	LCIV: Bunyanga	bu County	312,379.06
Sector: Works and	Transport			60,090.02
LG Function: District, U	Urban and Community Access R	oads		60,090.02
Lower Local Services				
Output: Bottle necks Cl LCII: Not Specified	learance on Community Access	Roads		10,090.02
Bottleneck removal on community roads in Buheesi Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	10,090.02
Output: District Roads LCII: Kabahango	Maintainence (URF)		-	50,000.00
Mechanised routine maintenance of Kasusu Kabahango Buheesi		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	20,000.00
LCII: Nyakatonzi				
Redecking Mahoma II Bridge on Kasusu Kimuhonde		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	30,000.00
Lower Local Services				
Sector: Education				223,927.00
	ary and Primary Education			135,490.00
Capital Purchases Output: Classroom cons LCII: Kiburara	struction and rehabilitation			75,137.00
Kasura P/S	Kasura P/S	Development Grant	312101 Non- Residential Buildings	75,137.00
Output: Teacher house LCII: Kiyombya	construction and rehabilitation	l	U	3,400.00
Ntanda Primary School	Ntanda Primary School	Development Grant	312102 Residential Buildings	3,400.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Kabahango	ls Services UPE (LLS)			56,953.00
Kabahango Primary School LCII: Kibiito		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,906.00
Mitandi SDA Primary		Sector Conditional	291001 Transfers to Government Institutions	5,718.00
School Kiboota Primary Schoo	1	Grant (Non-Wage) Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,830.00
LCII: Kiremezi			Covernment institutions	,
Kyamiyaga Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,120.00
LCII: Kiyombya Kanyansinga Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,973.00

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Details of 11an	siels to Lowel Leve	i Sci vices anu	Capital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasura Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,709.00
Kiyombya Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,166.00
LCII: Nyamiseke				
Nyakatonzi Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,156.00
Ntanda Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,869.00
LCII: Rwensenene				
Kyamatanga Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,753.00
Buheesi Primary School	l	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,260.00
Kaguma Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,077.00
Kiryantaama Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,416.00
Lower Local Services LG Function: Secondary	Education			88,437.00
Lower Local Services	Eaucation			00,437.00
Output: Secondary Cap LCII: Rwensenene	itation(USE)(LLS)			88,437.00
Buheesi Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	88,437.00
Lower Local Services				
Sector: Health				3,932.00
LG Function: Primary H	Iealthcare			3,932.00
Lower Local Services Output: Basic Healthcan LCII: Kabahango	re Services (HCIV-HCII-LLS)			3,932.00
KABAHANGO HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
LCII: Nyamiseke				
0000		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
Lower Local Services				
Sector: Water and E	Environment			24,430.05
	ter Supply and Sanitation			24,430.05
Capital Purchases Output: Construction of LCII: Kiremezi	f piped water supply system			24,430.05
Extension of Buheesi GFS to Kisabani in Kiremezi		Development Grant	312104 Other	24,430.05
Capital Purchases LCIII: Kabonero		LCIV: Bunyanga	bu County	84,627.42
Sector: Works and T	Fransport			33,933.42
	Irban and Community Access R	oads		3,933.42
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Bottle necks Clo LCII: At subcuonty level	earance on Community Access	Roads		3,933.42
Bottleneck removal on community roads in Kabonero Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	3,933.42
Lower Local Services LG Function: District En	ngineering Services			30,000.00
Capital Purchases Output: Construction of LCII: Kabonero	public Buildings			30,000.00
Kabonero subcounty Headquarter	Completion of kabonero sub county Headquarter	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	30,000.00
Capital Purchases				
Sector: Education				36,020.00
LG Function: Pre-Prima	ry and Primary Education			36,020.00
Lower Local Services Output: Primary School LCII: Bukara	s Services UPE (LLS)			36,020.00
Bukara Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,470.00
Bulyambaghu Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,682.00
Kinyampanika Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,514.00
Nyamba B P/S		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,933.00
LCII: Kabonero				
Rwano Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,478.00
St. Adolf Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,669.00
Katugunda Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,459.00
Nyamba A SDA Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,610.00
LCII: Nyarugongo Bukurungu Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,205.00
Lower Local Services		Grant (1001-Wage)	Government institutions	
Sector: Health				14,674.00
LG Function: Primary H	Iealthcare			14,674.00
Lower Local Services				,
Output: NGO Basic Hea LCII: Kabonero	lthcare Services (LLS)			9,024.00
RAMBIA HC III		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	9,024.00
Output: Basic Healthcan LCII: Kabonero	re Services (HCIV-HCII-LLS)			5,650.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KABONERO HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
RWAGIMBA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,960.00
Lower Local Services	uh aguntu		hu Countr	210 020 02
LCIII: Kateebwa Su		LCIV: Bunyangal	bu County	219,030.03
Sector: Works and T	ransport rban and Community Access I	Poads		32,127.03 28,127.03
Lower Local Services	roun unu Community Access I	Kouus		20,127.03
	earance on Community Acces	s Roads		3,127.03
Bottleneck removal on		District Discretionary	263203 District	3,127.03
community roads in Katebwa Sub County		Development	Discretionary Development	
Katebwa Sub County		Equalization Grant	Equalization Grants	
Output: District Roads M LCII: Bunaiga	Maintainence (URF)		•	25,000.00
Mechanised routine		District Discretionary	263203 District	5,000.00
maintenance of		Development	Discretionary	
Kisomoro Bunaiga		Equalization Grant	Development Equalization Grants	
LCII: Mitandi			Equalization Grand	
Mechanised routine		District Discretionary	263203 District	20,000.00
maintenance of Buheesi		Development	Discretionary	
Mitandi Kinyankende		Equalization Grant	Development Equalization Grants	
Lower Local Services			1	
LG Function: District En	igineering Services			4,000.00
Capital Purchases				4 000 00
Output: Construction of LCII: Kateebwa	public Buildings			4,000.00
Katebwa subcounty Head quarters	Katebwa Subcounty Headquarters Construction	Locally Raised Revenues	312101 Non- Residential Buildings	4,000.00
Capital Purchases	1		C	
Sector: Education				173,223.00
LG Function: Pre-Prima	ry and Primary Education			14,739.00
Lower Local Services				14 530 00
Output: Primary School LCII: Bunaiga	s Services UPE (LLS)			14,739.00
Bunaiga Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,628.00
LCII: Nsura		Grant (Non-wage)	Government institutions	
Nsuura Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,374.00
Kibaate SDA Primary		Sector Conditional	291001 Transfers to	3,737.00
School		Grant (Non-Wage)	Government Institutions	
Lower Local Services LG Function: Secondary	Education			158,484.00
Lower Local Services Output: Secondary Capi LCII: Kateebwa	itation(USE)(LLS)			158,484.00

Description S ₁	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KATEEBWA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	52,875.00
LCII: Mitandi				
MITANDI S.S		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	105,609.00
Lower Local Services				
Sector: Health				13,680.00
LG Function: Primary Heal	thcare			13,680.00
Lower Local Services Output: NGO Basic Healthe LCII: Mitandi	care Services (LLS)			9,024.00
MITANDI HEALTH UNIT		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	9,024.00
Output: Basic Healthcare S LCII: Kateebwa	ervices (HCIV-HCII-LLS))		4,656.00
KIBATE HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
KATEBWA HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
Lower Local Services	4		h., Ct.	02 202 86
LCIII: Kibiito Sub cou		LCIV: Bunyangal	bu County	93,302.86
Sector: Works and Tran	-			4,320.91
LG Function: District, Urba Lower Local Services	n ana Community Access F	Koaas		4,320.91
Output: Bottle necks Cleara LCII: at subcounty level	ance on Community Access	s Roads		4,320.91
Bottleneck removal on community roads in Kibiito Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	4,320.91
Lower Local Services Sector: Education				28,028.00
LG Function: Pre-Primary a	and Primary Education			28,028.00
Lower Local Services Output: Primary Schools Se LCII: Kabaale	ervices UPE (LLS)			28,028.00
Kasunganyanja Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,919.00
Bunjojo primary school		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	
Kabale Moslem Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	
Mugoma B Primary		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,876.00
School				
LCII: Kasunganyaja				2 0 2 0 0
LCII: Kasunganyaja Kitonzi Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,065.00
LCII: Kasunganyaja		Sector Conditional		,

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyeya Primary Schoo	bl	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,716.00
Lower Local Services Sector: Health				18,384.00
LG Function: Primar	v Healthcare			18,384.00
Lower Local Services	y meannear e			10,504.00
	Healthcare Services (LLS)			13,728.00
YERYA HC III		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	13,728.00
Output: Basic Health LCII: Kasunganyaja	care Services (HCIV-HCII-LLS)			4,656.00
KASUNGANYANJA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
LCII: Mujunju				
MUJUNJU HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
Lower Local Services Sector: Water and	I Funingan ant			12 560 05
	Vater Supply and Sanitation			42,569.95 42,569.95
Capital Purchases	valer Supply and Sandalion			42,509.95
-	a of piped water supply system			42,569.95
Extension of Yerya GFS to Kyaihunde, Busoro and Kyeya in Mujunju I		Development Grant	312104 Other	42,569.95
Capital Purchases	~			
LCIII: Kibiito T/		LCIV: Bunyanga	bu County	370,918.00
Sector: Works and	1			104,143.00
	, Urban and Community Access R	oads		104,143.00
Lower Local Services Output: Urban unpay LCII: whole town court	w ed roads Maintenance (LLS) neil			104,143.00
Urban roads and equipments maintenance in Kibiit Town Council	to	Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	104,143.00
Lower Local Services Sector: Education				237,107.00
	mary and Primary Education			237,107.00 29,360.00
Lower Local Services	mary ana 1 rimary Education			27,500.00
	ools Services UPE (LLS)			29,360.00
St Johns Yerya Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,930.00
Bubwika Primary		Sector Conditional	291001 Transfers to	5,655.00
School Kibiito Primary Scho	ol	Grant (Non-Wage) Sector Conditional Grant (Non-Wage)	Government Institutions 291001 Transfers to Government Institutions	9,267.00

		er ser vices and	Suprem investm	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Francis Rwengwa Primary School	ra	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,079.00
Kimbugu Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,429.00
Lower Local Services LG Function: Second	ary Education			207,747.00
Lower Local Services Output: Secondary C LCII: Central ward	apitation(USE)(LLS)			207,747.00
Kibiito Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	207,747.00
Lower Local Services				
Sector: Health				29,668.00
LG Function: Primar	y Healthcare			29,668.00
Lower Local Services				
LCII: Central ward	care Services (HCIV-HCII-LLS			29,668.00
KIBIITO HC IV		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	29,668.00
Lower Local Services	S1		has Carrier	702 472 10
LCIII: Kisomoro	•	LCIV: Bunyanga	bu County	783,472.19
Sector: Works and	-	_		25,788.61
	, Urban and Community Access	Roads		25,788.61
Lower Local Services Output: Bottle necks LCII: at sub county lev	Clearance on Community Acces	s Roads		4,788.61
Bottleneck removal o community roads in Kisimoro Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	4,788.61
Output: District Road	ds Maintainence (URF)		1	21,000.00
Decking Nsogya bridg on Kicucu Kasusu	ge	District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	21,000.00
Lower Local Services				
Sector: Education	2			722,061.58
LG Function: Pre-Pri	mary and Primary Education			36,398.00
Lower Local Services Output: Primary Sch LCII: Kicuucu	ools Services UPE (LLS)			36,398.00
Kinoni B Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,934.00
Busiita Primary Scho	ol	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,920.00
LCII: Kisomoro				
Butyoka SDA Primar School	'y	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,562.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katebwa Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,016.00
Kisomoro Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,597.00
Karugaya SDA Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,200.00
LCII: Lyamabwa				
Kyamuhemba P/S		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,477.00
Nsongya Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,493.00
Karambi Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,199.00
Lower Local Services LG Function: Secondary	Education			359,082.58
Capital Purchases Output: Classroom cons LCII: Not Specified	truction and rehabilitation			173,232.58
Mother Care secondary school	mother care secondary school	Development Grant	312101 Non- Residential Buildings	173,232.58
Capital Purchases				
Lower Local Services Output: Secondary Cap	itation(USE)(LLS)			185,850.00
LCII: Kicuucu				
NYAKIGUMBA PARENTS SCHOOL		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	166,662.00
LCII: Kisomoro				
Mothercare Vocational Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	19,188.00
Lower Local Services LG Function: Skills Dev	elopment			326,581.00
Lower Local Services Output: Tertiary Institu LCII: Kisomoro	tions Services (LLS)			326,581.00
Kisomoro Technical Institute		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	326,581.00
Lower Local Services				
Sector: Health				6,622.00
LG Function: Primary H	Iealthcare			6,622.00
Lower Local Services Output: Basic Healthcan LCII: Kisomoro	re Services (HCIV-HCII-LLS)			6,622.00
KISOMORO HC III		Sector Conditional	291001 Transfers to	2,690.00
		Grant (Non-Wage) Sector Conditional	Government Institutions 291001 Transfers to	
KICUUCU HC II		Grant (Non-Wage)	Government Institutions	1,966.00
KAHONDO HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
Lower Local Services				
Sector: Water and E	Invironment			29,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wat	ter Supply and Sanitation			29,000.00
Capital Purchases				
Output: Construction of LCII: at sub county level	f piped water supply system			29,000.00
Extension of Yerya GFS in Kisomoro towards Lyamabwa	to be determined	Development Grant	312104 Other	29,000.00
<u>Capital Purchases</u> LCIII: Kiyombya S	Sub county	LCIV: Bunyanga	hu County	2,690.00
Sector: Health		LCIV. Dunyungu	bu County	,
	Joalthoano			2,690.00 2,690.00
LG Function: Primary E Lower Local Services	leauncare			2,090.00
	re Services (HCIV-HCII-LLS)			2,690.00
KIYOMBYA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
Lower Local Services	e Town Council	LCIV: Bunyanga	bu County	50,000.00
Sector: Works and T	Fransport			50,000.00
LG Function: District, U	Irban and Community Access R	Roads		50,000.00
Lower Local Services Output: Urban unpaved LCII: Not Specified	l roads Maintenance (LLS)			50,000.00
Urban Roads and Equipments Mantainance	Kamukube Town council	Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	50,000.00
Lower Local Services	3			94 (00 00
LCIII: Not Specifie		LCIV: Bunyanga	bu County	84,600.00
Sector: Works and T	-) <i>- I</i> -		84,600.00
Capital Purchases	Irban and Community Access R	<i>coaas</i>		84,600.00
Output: Bridge Constru LCII: Not Specified	iction			60,000.00
Completion of Bridges	Cmpletion of Rwebijoka and Kyakawaduru bridges	District Discretionary Development Equalization Grant	312103 Roads and Bridges	60,000.00
Capital Purchases				
Lower Local Services Output: District Roads I LCII: Not Specified	Maintainence (URF)			24,600.00
Procurement of 8 lines of culverts		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	24,600.00
Lower Local Services				
LCIII: Rubona Tov		LCIV: Bunyanga	bu County	283,562.44
Sector: Works and T	-			96,408.00
LG Function: District, U	Irban and Community Access K	Koads		96,408.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Urban unpaved LCII: whole town council	roads Maintenance (LLS)			96,408.00
Urban roads and equipments maintenance in Rubona Town Council Lower Local Services		Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	96,408.00
Sector: Education				185,188.44
	ry and Primary Education			87,895.44
Capital Purchases	truction and rehabilitation			74,731.44
Nyabwina primary school	Nyabwina primary school	Development Grant	312101 Non- Residential Buildings	74,731.44
Capital Purchases Lower Local Services Output: Primary School LCII: Central Ward	s Services UPE (LLS)			13,164.00
Kabata Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,696.00
Rubona B Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,039.00
Bihondo primary school		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,429.00
Lower Local Services LG Function: Secondary	Education			97,293.00
Lower Local Services Output: Secondary Capit LCII: West Ward	itation(USE)(LLS)			97,293.00
Rubona Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	97,293.00
Lower Local Services				1.077.00
Sector: Health	log 1th ogyo			1,966.00
LG Function: Primary H Lower Local Services Output: Basic Healthcar	re Services (HCIV-HCII-LLS)			<i>1,966.00</i> 1,966.00
LCII: Central Ward	· · · · · · · · · · · · · · · · · · ·			,
RUBONA HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
Lower Local Services				
LCIII: Rwimi Sub o		LCIV: Bunyanga	bu County	84,238.75
Sector: Works and T	-	_		20,064.49
	rban and Community Access R	Coads		20,064.49
Lower Local Services Output: Bottle necks Cle LCII: At subcounty level	earance on Community Access	Roads		5,064.49

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bottleneck removal on community roads in Rwimi Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	5,064.49
Output: District Roads M LCII: Kaina	laintainence (URF)			15,000.00
Mechanised routine mintenance of Kasunganyanja Kana Kadindimo		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	15,000.00
Lower Local Services				22 494 26
Sector: Education				32,484.26
LG Function: Pre-Primar	y and Primary Education			32,484.26
<i>Capital Purchases</i> Output: Teacher house co LCII: Rwimi	onstruction and rehabilitation			3,799.26
Kanyamukale primary school	Kanyamukale Primary School	Development Grant	312102 Residential Buildings	3,799.26
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Kadindimo	Services UPE (LLS)			28,685.00
Rugaaga Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	13,500.00
Kitere Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,785.00
St.Johns Nsongya primary school LCII: Kaina		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,633.00
Kadindimo Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,442.00
Ntambi Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,701.00
LCII: Kakooga Kakooga Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,624.00
Lower Local Services Sector: Health				2,690.00
LG Function: Primary He	ealthcare			2,690.00
Lower Local Services Output: Basic Healthcare LCII: Rwimi	e Services (HCIV-HCII-LLS)			2,690.00
KAKINGA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
Lower Local Services				
Sector: Water and En				29,000.00
LG Function: Rural Wate Capital Purchases	er Supply and Sanitation			29,000.00
	piped water supply system			29,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Extension of Yerya GFS to Rweihara in Kaina parish	Rweihara	Development Grant	312104 Other	29,000.00
Capital Purchases				
LCIII: Rwimi Tow		LCIV: Bunyanga	bu County	224,857.00
Sector: Works and				107,382.00
	Urban and Community Access R	Coads		107,382.00
Lower Local Services Output: Urban unpaved LCII: whole sub county	d roads Maintenance (LLS)			107,382.00
Urban roads and equipments maintenance in Rwimi Town Council		Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	107,382.00
Lower Local Services				00 505 00
Sector: Education				98,785.00
	ary and Primary Education			21,295.00
Lower Local Services Output: Primary Schoo LCII: whole sub county	ls Services UPE (LLS)			21,295.00
Gatyanga Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,403.00
Kanyamukale Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,387.00
Rwimi Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	
Nyabwina Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	
Kaburaisoke Hill Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,127.00
Kyakatabazi Primary		Sector Conditional	291001 Transfers to	2,246.00
school		Grant (Non-Wage)	Government Institutions	· · ·
Lower Local Services LG Function: Secondar	y Education			77,490.00
Lower Local Services Output: Secondary Cap LCII: whole sub county	pitation(USE)(LLS)			77,490.00
Rwimi Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	77,490.00
Lower Local Services		.		
Sector: Health				2,690.00
LG Function: Primary I	Healthcare			2,690.00
Lower Local Services Output: Basic Healthca LCII: whole sub county	re Services (HCIV-HCII-LLS)			2,690.00
RWIMI HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
Lower Local Services				
Sector: Water and H	Environment			16,000.00
LG Function: Rural Wa	ter Supply and Sanitation			16,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Construction of LCII: whole sub county	f piped water supply system			16,000.00
Extension of Yerya GFS to Kyakatabazi	Kyakatabazi	Development Grant	312104 Other	16,000.00
Capital Purchases	_		_	
LCIII: Bukuuku Su		LCIV: Burahya C	County	211,529.36
Sector: Works and T	-			3,712.50
	rban and Community Access	Roads		3,712.50
Lower Local Services Output: Bottle necks Cl LCII: at subcounty level	earance on Community Acces	ss Roads		3,712.50
Bottleneck removal on community roads in Bukuuku Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	3,712.50
Lower Local Services Sector: Education				176,182.86
	ry and Primary Education			55,957.86
Capital Purchases	construction and rehabilitation	on		4,133.86
Nyakasura Junior	Nyakasura Junior	Development Grant	312102 Residential Buildings	4,133.86
Capital Purchases			-	
Lower Local Services				
Output: Primary School LCII: Karago Parish	ls Services UPE (LLS)			51,824.00
Bagaaya Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,849.00
Nyakasura Junior School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,871.00
Bukuuku Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,172.00
Kitarasa Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,499.00
Canon Apolo Demonstration School		Sector Conditional	291001 Transfers to	3,037.00
LCII: Kazingo Parish		Grant (Non-Wage)	Government Institutions	
Kazingo Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,860.00
Kazingo SDA Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,374.00
Mituuli Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	13,500.00
LCII: Kiguma Parish				
Kiguma Primary school		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,662.00
Lower Local Services LG Function: Secondary	education			120,225.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i> Output: Secondary Ca LCII: Karago Parish	pitation(USE)(LLS)			120,225.00
Bukuuku Community Secondary School LCII: Kazingo Parish		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	33,087.00
TORO PEAS HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	87,138.00
Lower Local Services Sector: Health				21 624 00
LG Function: Primary	Haalthaana			31,634.00 31,634.00
Lower Local Services	are Services (HCIV-HCII-LLS)			31,634.00
BUKUUKU HC IV		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	29,668.00
LCII: Kiguma Parish				
KIGUMA HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
Lower Local Services	4	ICIU Damahara (7	100.00(.1(
LCIII: Busoro Sub		LCIV: Burahya C	ounty	122,826.16
Sector: Works and	-			27,332.16
	Urban and Community Access R	oads		27,332.16
Lower Local Services Output: Bottle necks C LCII: At subcounty leve	learance on Community Access	Roads		7,332.16
Bottleneck removal on community roads in Busoro Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	7,332.16
Output: District Roads LCII: Rwengaju Parish	Maintainence (URF)			20,000.00
Mechanised routine maintenance of Katoma Bwabya Kyembogo	a	District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	20,000.00
Lower Local Services				
Sector: Education				31,756.00
	ary and Primary Education			24,376.00
Lower Local Services Output: Primary Schoo LCII: Kaswa Parish	ols Services UPE (LLS)			24,376.00
Kiamara Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,220.00
LCII: Busoro Parish				
Hope Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,387.00
Mpumbu Primary School LCII: Ibaale Parish		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,717.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Haibaala Primary		Sector Conditional	291001 Transfers to	3,569.00
Haibaale Primary School		Grant (Non-Wage)	Government Institutions	
LCII: Rwengaju Parish				
Bwabya Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,483.00
Lower Local Services LG Function: Secondary	Education			7,380.00
Lower Local Services Output: Secondary Capit LCII: Ibaale Parish	tation(USE)(LLS)			7,380.00
Ibaale Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,380.00
Lower Local Services				
Sector: Health	1.1			20,738.00
LG Function: Primary He	ealthcare			20,738.00
Lower Local Services Output: NGO Basic Heal LCII: Kaswa Parish	thcare Services (LLS)			18,048.00
MPANGA TEA GROWERS		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	9,024.00
LCII: Busoro Parish				
KIAMARA HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	9,024.00
Output: Basic Healthcard LCII: Rwengaju Parish	e Services (HCIV-HCII-LLS)			2,690.00
KIDUBULI HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
Lower Local Services				
Sector: Water and Er				43,000.00
LG Function: Rural Wate	er Supply and Sanitation			43,000.00
Capital Purchases Output: Construction of LCII: Rwengaju Parish	piped water supply system			43,000.00
Extension of NWSC in Rwengaju parish along Kahangi road		Development Grant	312104 Other	43,000.00
Capital Purchases	uh aguntu	ICW. Punahua (Tourty	518 254 60
LCIII: Hakibaale Su		LCIV: Burahya C	Jouniy	518,254.69 54,036.96
Sector: Works and Th	ranspori ban and Community Access R	loads		54,030.90 54,036.96
Lower Local Services	ban ana Community Access K	ouus		54,050.70
	arance on Community Access	Roads		9,036.96
Bottleneck removal on		District Discretionary	263203 District	9,036.96
community roads in		Development	Discretionary	
Hakibale Sub County		Equalization Grant	Development Equalization Grants	
Output: District Roads M LCII: Kahangi	faintainence (URF)		•	45,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised routine maintenance of Kisongi Munobwa LCII: Kiburara		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	10,000.00
Mechanised routine		District Discretionary	263203 District	20,000.00
maintenance of		Development	Discretionary	20,000.00
Kiburara Orubanza		Equalization Grant	Development Equalization Grants	
LCII: Not Specified			1	
Mechanised routine		District Discretionary	263203 District	15,000.00
maintenance of Kahangi Mbagani		Development Equalization Grant	Discretionary Development Equalization Grants	
Lower Local Services				
Sector: Education	m and Driman Education			443,867.74
Capital Purchases	ry and Primary Education			363,425.74
-	truction and rehabilitation			260,020.00
Mashongora primary school	Mashongora primary school	Development Grant	312101 Non- Residential Buildings	260,020.00
Output: Teacher house of LCII: Kiburara	construction and rehabilitation			76,020.74
Teachers house constructed at Kiburara P/s	Kiburara primary school	Development Grant	312102 Residential Buildings	76,020.74
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Kabende	s Services UPE (LLS)			27,385.00
Kabende Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,711.00
LCII: Kahangi				
Komyamperre Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,151.00
LCII: Kibasi Kyairumba Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,367.00
Bunyonyi Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,065.00
LCII: Kiburara				
Kiburara Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,194.00
LCII: Kituule		Santor Conditional	201001 Tronsform to	2 007 00
Muhangi Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,897.00
Lower Local Services LG Function: Secondary	Education			80,442.00
Lower Local Services Output: Secondary Capi	tation(USE)(LLS)			80,442.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kibasi				
Rusekere Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	80,442.00
Lower Local Services				
Sector: Health				20,350.00
LG Function: Primary H	lealthcare			20,350.00
Lower Local Services				
Output: NGO Basic Hea LCII: Kibasi	lthcare Services (LLS)			13,728.00
TORO KAHUNA HC III		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	13,728.00
Output: Basic Healthcar LCII: Kabende	re Services (HCIV-HCII-LLS)			6,622.00
KABENDE HC III		Sector Conditional	291001 Transfers to	2,690.00
		Grant (Non-Wage)	Government Institutions	
LCII: Kahangi				
KAHANGI		Sector Conditional	291001 Transfers to	1,966.00
		Grant (Non-Wage)	Government Institutions	
LCII: Kituule				
KITULE		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
Lower Local Services LCIII: Harugongo S	Sub county	LCIV: Burahya C	County	2,690.00
Sector: Health	Sub county	LCIV. Buranya C	Jouniy	
	r 1,1			2,690.00
LG Function: Primary H	ealthcare			2,690.00
Lower Local Services Output: Basic Healthcar LCII: Not Specified	re Services (HCIV-HCII-LLS)			2,690.00
NYANTABOOMA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
Lower Local Services				
LCIII: karago Towi	n council	LCIV: Burahya C	County	1,155,275.00
Sector: Works and T	<i>ransport</i>			155,275.00
	rban and Community Access R	loads		95,275.00
Lower Local Services Output: Urban unpaved LCII: whole town council	roads Maintenance (LLS)			95,275.00
Urban roads and equipments maintenance in Karago Town Council		Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	95,275.00
Lower Local Services LG Function: District En	ngineering Services			60,000.00
Capital Purchases Output: Construction of LCII: whole town council				60,000.00
Nyakasura School	Rehabilitation of biology lab at Nyakasura School	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	60,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Education				1,000,000.00
LG Function: Skills Development				1,000,000.00
Lower Local Services Output: Tertiary Inst LCII: whole town coun	itutions Services (LLS) acil			1,000,000.00
Canon Apolo Core PI	TC .	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,000,000.00
Lower Local Services LCIV: Burahya County LCIV: Burahya County				206,882.54
Sector: Works and Transport				25,866.54
LG Function: District, Urban and Community Access Roads				25,866.54
Lower Local Services	crown and community recess	100005		20,000,01
	Clearance on Community Acce	ss Roads		5,866.54
Bottleneck removal or community roads in Karambi Sub County	1	District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	5,866.54
Output: District Roads Maintainence (URF) LCII: Rubingo Parish			20,000.00	
Mechanised routine maintenance of Kasus Mahoma Kimuhonde	u	District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	20,000.00
Lower Local Services				168 226 00
Sector: Education				167,336.00
	mary and Primary Education			25,271.00
Lower Local Services Output: Primary Scho LCII: Butebe Parish	ools Services UPE (LLS)			25,271.00
Butebe Primary Schoo	ol	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,327.00
LCII: Karambi				
Burungu Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,494.00
Gweri Primary Schoo	1	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,798.00
Karambi B Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,507.00
Mountains of the Moo Army Primary School LCII: Rubingo Parish		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,353.00
Mukumbwe Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,792.00
Lower Local Services LG Function: Secondo	ary Education			142,065.00
Lower Local Services Output: Secondary Capitation(USE)(LLS)				142,065.00

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Butebe Parish				
Kahinju Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	142,065.00
Lower Local Services Sector: Health				13,680.00
LG Function: Primary H	Healthcare			13,680.00
Lower Local Services Output: NGO Basic Hea LCII: Karambi	althcare Services (LLS)			9,024.00
KIHEMBO HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	9,024.00
Output: Basic Healthca LCII: Karambi	re Services (HCIV-HCII-LLS)	Grant (Non-wage)	NGOS	4,656.00
KARAMBI HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
LCII: Rubingo Parish				
RUBINGO HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
Lower Local Services LCIII: Karangura	Sub County	LCIV: Burahya C	County	229,396.37
Sector: Works and T	-			1,818.69
LG Function: District, U Lower Local Services	Irban and Community Access R	coads		1,818.69
	learance on Community Access	Roads		1,818.69
Bottleneck removal on community roads in Karangura Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	1,818.69
Lower Local Services				101
Sector: Education				191,577.68
Capital Purchases	ary and Primary Education			17,577.68
-	struction and rehabilitation			10,013.68
St Joseph karangura <i>Capital Purchases</i>	St Joseph Karangura	Development Grant	312101 Non- Residential Buildings	10,013.68
Lower Local Services Output: Primary Schoo LCII: Kamabale	ls Services UPE (LLS)			7,564.00
Kamabaale Primary		Sector Conditional	291001 Transfers to	2,974.00
School LCII: Nyakitokoli		Grant (Non-Wage)	Government Institutions	,
Nyarukamba primary school		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,218.00
Nyakitokoli Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,372.00
Lower Local Services LG Function: Secondary	y Education			174,000.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Classroom cons LCII: Not Specified	struction and rehabilitation			174,000.00
ST Jseph Karangura S.S	ST Joseph Karangura S.S	Development Grant	312101 Non- Residential Buildings	174,000.00
Capital Purchases	-			2 < 0.00 0.0
Sector: Water and H				36,000.00
	ter Supply and Sanitation			36,000.00
Capital Purchases Output: Construction o LCII: Nyakitokoli	f piped water supply system			36,000.00
Extension of piped water in Karangura		Development Grant	312104 Other	36,000.00
Capital Purchases LCIII: Kasenda Su	lb county	LCIV: Burahya C	County	114,532.77
Sector: Works and	v	<u>y</u>	y	6,802.95
	Urban and Community Access	Roads		6,802.95
Lower Local Services				- ,
	learance on Community Acces	s Roads		6,802.95
Bottleneck removal on community roads in Kasenda Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	6,802.95
Lower Local Services				
Sector: Education				64,311.82
	ary and Primary Education			39,354.82
Capital Purchases Output: Classroom cons LCII: Kasenda	struction and rehabilitation			3,790.82
Rwekumba primary school <i>Capital Purchases</i>	Rwekumba primary school	Development Grant	312101 Non- Residential Buildings	3,790.82
Lower Local Services Output: Primary Schoo LCII: Isunga	ls Services UPE (LLS)			35,564.00
Iruhuura primary school		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,910.00
Kyantambara Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,164.00
Pere Achte Primary School LCII: Kasenda		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,085.00
Kasenda Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,596.00
Rwankenzi Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,353.00
Mbuga Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,240.00
LCII: Nyabweya		(-

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabweya Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,716.00
Rwenkuba Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	13,500.00
Lower Local Services LG Function: Secondar	y Education			24,957.00
Lower Local Services Output: Secondary Cap LCII: Isunga	vitation(USE)(LLS)			24,957.00
PERE ACHTE S.S		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	24,957.00
Lower Local Services				17 410 00
Sector: Health	1 141			16,418.00
LG Function: Primary H	Healthcare			16,418.00
Lower Local Services Output: NGO Basic Her LCII: Not Specified	althcare Services (LLS)			13,728.00
IRUHURA HC III		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	13,728.00
Output: Basic Healthca LCII: Kasenda	re Services (HCIV-HCII-LLS)			2,690.00
KASENDA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
Lower Local Services	. .			37 000 00
Sector: Water and E				27,000.00
	ter Supply and Sanitation			27,000.00
Capital Purchases Output: Construction o LCII: Not Specified	f piped water supply system			27,000.00
Completion of Rwankenzi water project (kitoro and	Rwankenzi trading centre	Development Grant	312104 Other	27,000.00
kibuga)				
Capital Purchases LCIII: Kicwamba S	Sub county	LCIV: Burahya C	County	222,885.73
Sector: Works and T	•	Letv. Duranya e	ouniy	18,392.52
	Urban and Community Access R	loads		18,392.52
Lower Local Services Output: Bottle necks Cl LCII: At sub county leve	learance on Community Access	Roads		8,392.52
Bottleneck removal on community roads in Kichwamba Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	8,392.52
Output: District Roads LCII: Bwanika	Maintainence (URF)			10,000.00
Mechanised routine maintenance of Geme Katojo		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	10,000.00

			-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				145,803.21
LG Function: Pre-Prima	ry and Primary Education			45,411.21
<i>Capital Purchases</i> Output: Teacher house LCII: Bwanika	construction and rehabilitation	n		3,953.21
Nyamisigiri primary school	Nyamisigiri primary school	Development Grant	312102 Residential Buildings	3,953.21
Capital Purchases Lower Local Services				
Output: Primary School LCII: Bwanika	ls Services UPE (LLS)			41,458.00
Bwanika Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,688.00
Buhara Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,492.00
Busaiga Primary School	l	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,666.00
Nyamisingiri S.D.A Primary School LCII: Kihondo		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,728.00
Mahyoro Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,673.00
Kibyo Hill Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,435.00
Kicwamba Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,060.00
Kinyabuhara Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,312.00
LCII: Nyantabooma				
Mpinga Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,842.00
Harugongo Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	10,562.00
Lower Local Services		Grant (11011-Wage)	Government institutions	
LG Function: Secondary Lower Local Services	education			100,392.00
Output: Secondary Cap LCII: Bwanika	itation(USE)(LLS)			100,392.00
KICHWAMBA PEAS HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	58,374.00
LCII: Kihondo MOONS VOCATIONAL S.S		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	42,018.00
Lower Local Services		State (11011 (11020)	20 · enmont institutions	
Sector: Health				2,690.00
LG Function: Primary H	Iealthcare			2,690.00
Lower Local Services Output: Basic Healthcan LCII: Not Specified	re Services (HCIV-HCII-LLS))		2,690.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KICWAMBA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
Lower Local Services				
Sector: Water and E	nvironment			56,000.00
LG Function: Rural Wate	er Supply and Sanitation			56,000.00
Capital Purchases Output: Construction of LCII: Bwanika	piped water supply system			56,000.00
Extension of Kicwamba GFS from Buhara to	Buhara	Development Grant	312104 Other	15,000.00
LCII: Not Specified				44,000,00
Construction of Water Transmission Mains at Mugusu GFS	Kigaya to Kiraro	Development Grant	312104 Other	41,000.00
Capital Purchases	Council	ICW, Dunghug (7	112 219 00
LCIII: Kijura Town		LCIV: Burahya (Jounty	113,318.00
Sector: Works and T	ranspori rban and Community Access R	a a da		100,145.00
LG Function: District, Un Lower Local Services	rban ana Community Access K	oaas		100,145.00
	roads Maintenance (LLS)			100,145.00
Urban roads and		Urban Discretionary	263363 Urban	100,145.00
equipments maintenance in Kijura Town Council		Development Equalization Grant	Discretionary Development Equalization Grants	
Lower Local Services Sector: Education			-	8,517.00
LG Function: Pre-Prima	ry and Primary Education			8,517.00
Lower Local Services Output: Primary Schools LCII: Kahuna ward	s Services UPE (LLS)			8,517.00
Kahuna Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,219.00
LCII: Kijura Kyaitamba Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,298.00
Lower Local Services		(1.011 (1.020)		
Sector: Health				4,656.00
LG Function: Primary H	ealthcare			4,656.00
Lower Local Services				
Output: Basic Healthcar LCII: Kahuna ward	e Services (HCIV-HCII-LLS)			4,656.00
NORRO HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
LCII: Kijura				
KIJURA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kiko Tow	n Council	LCIV: Burahya C	County	169,643.00
Sector: Works and	d Transport			91,909.00
LG Function: District	, Urban and Community Access	Roads		91,909.00
Lower Local Services Output: Urban unpay LCII: whole town cour	v ed roads Maintenance (LLS) ncil			91,909.00
Urban roads and equipments maintenance in Kiko Town Council		Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	91,909.00
Lower Local Services				
Sector: Education	!			64,006.00
LG Function: Pre-Pri	mary and Primary Education			23,257.00
Lower Local Services Output: Primary Sch LCII: whole town court	ools Services UPE (LLS) ncil			23,257.00
Kiko Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,738.00
Kigarama Boys Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,488.00
Kasiisi Primary Scho	ol	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,965.00
Kyanyawara Primary School	y	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,066.00
Lower Local Services LG Function: Second	ary Education			40,749.00
Lower Local Services Output: Secondary C LCII: whole town cour				40,749.00
KIGARAMA TALENTS H/S		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	40,749.00
Lower Local Services Sector: Health				13,728.00
LG Function: Primar	v Healthcare			13,728.00
	Healthcare Services (LLS)			13,728.00
LCII: whole town cour	ncil			
KIKO HC III		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	13,728.00
Lower Local Services	. . .		~	
LCIII: Mugusu S	bub county	LCIV: Burahya C	County	172,205.98
Sector: Works and	d Transport			59,244.98
LG Function: District	, Urban and Community Access	Roads		59,244.98
	Clearance on Community Acces	ss Roads		4,244.98
LCII: At sub county le Bottleneck removal of community roads in Mugusu Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	4,244.98

Description Specifi	c Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintain LCII: Kiboha	ence (URF)			55,000.00
Mechanised routine maintenance of Kasusu Mugusu		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	15,000.00
LCII: Kiraaro				
Mechanised routine maintenance of		District Discretionary Development	263203 District Discretionary	15,000.00
Kinyankende Mugusu		Equalization Grant	Development Equalization Grants	
Mechanised routine maintenance of Butebe Mugusu		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	15,000.00
LCII: Nyabuswa				
Mechanised routine maintenance of Kaboyo Kazingo		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	10,000.00
Lower Local Services Sector: Education				68,271.00
LG Function: Pre-Primary and P.	rimary Education			30,633.00
Lower Local Services Output: Primary Schools Service LCII: Burungu	-			30,633.00
Mugusu Primary		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,158.00
Kaboyo Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,788.00
LCII: Kiboha				
Kiboha Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,848.00
Nyansozi Primary School LCII: Kiraaro		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,374.00
Magunga Primary School LCII: Nyabuswa		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,822.00
Kinyankende Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,643.00
Lower Local Services LG Function: Secondary Education	on			37,638.00
Lower Local Services Output: Secondary Capitation(U LCII: Burungu	SE)(LLS)			37,638.00
Kaboyo Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	37,638.00
Lower Local Services				
Sector: Health				2,690.00
LG Function: Primary Healthcar	e			2,690.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Basic Healthca LCII: Nyabuswa	re Services (HCIV-HCII-LLS)			2,690.00
NYABUSWA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
Lower Local Services				
Sector: Water and E	Environment			42,000.00
LG Function: Rural Wa	ter Supply and Sanitation			42,000.00
Capital Purchases Output: Construction of LCII: At sub county level	f piped water supply system l			42,000.00
Completion of Myeri piped water extension LCII: Kiboha	Myeri and Kijongo	Development Grant	312104 Other	13,000.00
Extension of Mugusu GFS to Iboroga (completion) LCII: Not Specified	Iboroga	Development Grant	312104 Other	10,000.00
Extension of piped water to Karwoma	Karwoma	Development Grant	312104 Other	19,000.00
Capital Purchases				
LCIII: Mugusu To	wn Council	LCIV: Burahya C	County	52,690.00
Sector: Works and T	-			50,000.00
	Irban and Community Access R	oads		50,000.00
Lower Local Services	l nooda Maintananaa (III S)			50 000 00
LCII: Not Specified	l roads Maintenance (LLS)			50,000.00
Urban roads and equipments Mantainance	Mugusu town council	Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	50,000.00
Lower Local Services				2 (00 00
Sector: Health				2,690.00
LG Function: Primary E Lower Local Services	lealthcare			2,690.00
	re Services (HCIV-HCII-LLS)			2,690.00
MUGUSU HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,690.00
Lower Local Services			. .	
LCIII: Ruteete Sub		LCIV: Burahya C	County	142,228.20
Sector: Works and T	-			5,197.24
	Irban and Community Access R	loads		5,197.24
Lower Local Services Output: Bottle necks Cl LCII: At subcounty level	earance on Community Access	Roads		5,197.24
Bottleneck removal on community roads in Ruteete Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	5,197.24

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				55,317.00
LG Function: Pre-Primary	and Primary Education			14,850.00
Lower Local Services Output: Primary Schools LCII: Kyamukoka	Services UPE (LLS)			14,850.00
Rutooma B Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,863.00
Mituuli Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,932.00
St. Kizito primary school		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,024.00
LCII: Rurama				
Rweteera Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,031.00
Lower Local Services LG Function: Secondary E	Education			40,467.00
Lower Local Services Output: Secondary Capita LCII: Kyamukoka	ation(USE)(LLS)			40,467.00
Ruteete Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	40,467.00
Lower Local Services				
Sector: Health				22,713.96
LG Function: Primary Hee	althcare			22,713.96
Lower Local Services Output: NGO Basic Healt LCII: Not Specified	hcare Services (LLS)			18,058.00
NKURUBA HC III		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	9,024.00
KIDA		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	9,034.00
Output: Basic Healthcare LCII: Not Specified	Services (HCIV-HCII-LLS)			4,655.96
RUTEETE HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,689.96
LCII: Rurama				
RURAMA HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,966.00
Lower Local Services				
Sector: Water and En				59,000.00
LG Function: Rural Water	r Supply and Sanitation			59,000.00
Capital Purchases Output: Construction of p LCII: At subcounty level	iped water supply system			59,000.00
	Rwetera	Development Grant	312104 Other	59,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: East Divisio	n	LCIV: Fort Porta	l Municipality	448,120.90
Sector: Works and T	Fransport			56,000.00
LG Function: District E	ngineering Services			56,000.00
Capital Purchases Output: Construction of LCII: Kitumba ward	f public Buildings			56,000.00
District Headquarter construction	District Headquarter construction	Locally Raised Revenues	312101 Non- Residential Buildings	56,000.00
Capital Purchases				1/0 000 00
Sector: Education				169,980.00
Capital Purchases	ary and Primary Education			59,980.00
-	struction and rehabilitation			8,980.00
Techical Monitoring	monitoring of projects	Development Grant	312101 Non- Residential Buildings	8,980.00
Output: Latrine constru LCII: Kitumba ward	iction and rehabilitation			6,000.00
Latrine Construction	Retention on Latrines	Donor Funding	312104 Other	6,000.00
Output: Provision of fun LCII: Kitumba ward	rniture to primary schools			45,000.00
purchase of furniture to schools	Supply of Furniture to schools	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	45,000.00
	n & Sports Management and Ins	spection		110,000.00
Capital Purchases Output: Administrative LCII: Kitumba ward	Capital			110,000.00
Vehicle for Education Department	vehicle for Education Department	Development Grant	312201 Transport Equipment	110,000.00
Capital Purchases				
Sector: Health				68,050.00
LG Function: Primary H	lealthcare			68,050.00
Lower Local Services Output: NGO Basic Hea LCII: Bukwali ward	althcare Services (LLS)			9,024.00
LILLAH CLINIC		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	9,024.00
Output: Basic Healthca LCII: Kitumba ward	re Services (HCIV-HCII-LLS)			59,026.00
DHO'S OFFICE		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	59,026.00
Lower Local Services				
Sector: Social Devel	-			136,090.90
	ity Mobilisation and Empowerm	ent		136,090.90
Capital Purchases Output: Non Standard S LCII: Kitumba ward	Service Delivery Capital			136,090.90

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Support LRDP community groups		District Discretionary Development Equalization Grant	314201 Materials and supplies	136,090.90
Capital Purchases				
Sector: Public Sector	r Management			12,000.00
LG Function: District an	d Urban Administration			12,000.00
<i>Capital Purchases</i> Output: Administrative LCII: Kitumba ward	Capital			12,000.00
Car loan repayment	district headquarter	Locally Raised Revenues	312201 Transport Equipment	12,000.00
Capital Purchases				
Sector: Accountabili	ty			6,000.00
LG Function: Financial	Management and Accounta	bility(LG)		6,000.00
Capital Purchases				
Output: Administrative LCII: Kitumba ward	-			6,000.00
procured	District Headquarter- Fianance Department	Locally Raised Revenues	312203 Furniture & Fixtures	6,000.00
Capital Purchases LCIII: South Division			1 1 1	222 0.47 00
	011	LCIV: Fort Porta		322,047.00
Sector: Health				322,047.00
LG Function: Primary H	ealthcare			322,047.00
Lower Local Services Output: NGO Basic Hea LCII: Bazar ward	lthcare Services (LLS)			322,047.00
KABAROLE HOSPITAL LCII: Kasusu ward		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	85,343.00
VIRIKA SCHOOL OF NURSING		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	37,003.00
VIRIKA HOSPITAL		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	199,701.00
Lower Local Services LCIII: Not Specifie	J	LCIV. Not Smooid	G o d	2 260 261 19
-		LCIV: Not Specif	iea	2,369,261.18
	ransport rban and Community Acces	s Roads		328,591.00 278,210.00
Lower Local Services Output: Urban unpaved LCII: Not Specified	roads Maintenance (LLS)			6,747.00
Administrative costs		District Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	6,747.00
Output: District Roads M LCII: Not Specified	Maintainence (URF)			271,463.00
Mechanised Routine Maintenance of Buheesi Kabata		Not Specified	263203 District Discretionary Development Equalization Grants	30,000.00

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Road condition assessment		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	4,470.00
Administrative costs		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	25,068.00
Mechanised routine maintenane of Kichwamba Harugongo Kiburara		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	20,000.00
Manual routine maintenance		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	191,925.00
Lower Local Services LG Function: District En	igineering Services			50,381.00
Capital Purchases Output: Construction of LCII: Not Specified				50,381.00
Completion of Kiyombya and Karangura S/C Headquarters	completion of Kiymbya and Karangura Sub county Headquarters	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	50,381.00
Capital Purchases Sector: Education				2 021 670 19
LG Function: Secondary	Education			2,021,670.18 2,021,670.18
Lower Local Services Output: Secondary Capi LCII: Not Specified				2,021,670.18
Secondary Schools		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	2,021,670.18
Lower Local Services	minonmont			10 000 00
Sector: Water and E LG Function: Rural Wat				19,000.00 19,000.00
Capital Purchases	ст зарргу ини запишион			19,000.00
•	piped water supply system			19,000.00
Extension of bukuuku gfs to kyaruhaza- rwenkuba Capital Purchases	to be determined	Development Grant	312104 Other	19,000.00

Capital Purchases