

# **Vote: 512** Kabale District

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## **Structure of Workplan**

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

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## Foreword

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Kabale District Local Government continues to emphasize decentralized and participatory development planning and budgeting process as stipulated in the Local Government Act CAP 243 under section 36(3). Schedule 2 of the Act spell out the roles and responsibilities of the respective Local Governments under the decentralization policy. In line with Government's macroeconomic plan and fiscal strategy, the Local Government Annual Work plan specifies district interventions for meaningful social and economic development in FY 2013/14. District macroeconomic policies and expenditure framework programmes are guided by the investment priorities of the National Development Plan and Ministerial policy and strategy statements. Therefore, the district development priorities earmarked in this 2013/2014 work plan for implementation focus on the key priorities of; Provision of social services under education, health and water. Partnership between local governments and private-public venture as well as monitoring, supervision and mentoring of LLGs. Promotion of commercial agriculture through Advisory Services, value addition and promotion of strategic enterprise. Feeder road maintenance, bridge construction and maintenance of road equipment plans. Enhancement of good governance and conduct Barazas at sub-county level for social accountability of public resources.

The work plan 2013/2014 is the roadmap that will guide the district to implement its policies and specifies the ways and means of achieving National Vision 2040 which is "A transformed Ugandan society from a peasant to a modern and prosperous country within 30 years". This policy framework sets out how the District intends to achieve its policy objectives and outputs through the budget estimates and district 5 year development plan. In the 2013/2014, the District will be committed to implement its policies and strategies towards achieving its Mission statement "To serve the Community through the coordinated delivery of services which focus on National and Local priorities and contribute to sustainable improvement of the quality of life of the people in the District". The mission of the district will be achieved based on the prioritized priority interventions that aim at transforming the community into a self sustainable society towards fighting poverty.

I wish to thank the District Technical Planning Committee who worked tirelessly in producing this policy guiding tool, more especially the Heads of Departments and the Budget Desk in particular. I would like to express my sincere gratitude to the District Executive Committee for its political input in guiding on the priorities. As I submit this policy guiding tool, I appeal to all Development Partners, the District Council, Technical Staff, participating organization and well wishers for concerted effort and resources to make real what has been prepared as activities in this annual work plan 2013/14.

Finally, I wish to urge all the elected and appointed officials of Kabale District to use this policy roadmap as a guiding tool in interpreting and making use of estimated budget for the financial year 2013/2014.

**Ntaho Frank**  
**Chief Administrative Officer**  
**Kabale District Local Government**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,542,106	974,463	1,620,211
2a. Discretionary Government Transfers	3,261,821	2,864,317	3,557,410
2b. Conditional Government Transfers	30,453,049	29,854,662	33,991,070
2c. Other Government Transfers	1,078,358	1,729,777	1,265,277
3. Local Development Grant	773,567	550,200	627,529
4. Donor Funding	87,200	660,480	1,098,197
<b>Total Revenues</b>	<b>37,196,101</b>	<b>36,633,899</b>	<b>42,159,694</b>

#### Revenue Performance in 2012/13

The district received Ug. Shs 36,633,899,000 against the budgeted revenue of Ug. Shs 37,196,101,000 during the financial year ending on 30th June 2013 and reflecting 98.5% budget performance. Locally revenue performed at 63.2% by the end of June 2013 during the financial year 2012/2013. The district received 98.40% of the budgeted revenue from central government and other government agencies transfers during the financial year 2012/2013 while Donor funding performed at 757.4%. The performance of the development budget was affected by 4th quarter released which was not disbursed by the end of the financial year. The significant performance of the central government transfers was attributed by receiving 160.4% of the other central government transfers especially under MoH which was to cater for massive immunization and combating Marburg disease during the financial year in the district. The over performance under donor funding was caused by receiving SDS Grant B which were not planned during the financial year. During the financial year 2013/2014, the district resource envelope is projected to grow by 13.3%.

#### Planned Revenues for 2013/14

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

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,610,623	1,320,790	1,822,639
2 Finance	629,476	485,933	647,740
3 Statutory Bodies	1,588,211	1,084,871	1,735,878
4 Production and Marketing	2,904,495	2,563,172	3,143,996
5 Health	4,763,879	6,471,102	6,450,002
6 Education	22,833,321	21,864,960	25,070,194
7a Roads and Engineering	1,208,135	1,274,187	1,214,171

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
7b Water	637,386	460,449	951,173
8 Natural Resources	190,341	141,087	198,578
9 Community Based Services	616,514	466,850	690,283
10 Planning	136,497	113,620	152,094
11 Internal Audit	80,681	49,148	82,947
<b>Grand Total</b>	<b>37,199,559</b>	<b>36,296,171</b>	<b>42,159,694</b>
Wage Rec't:	23,746,274	22,975,799	27,947,166
Non Wage Rec't:	7,984,914	8,925,750	8,344,524
Domestic Dev't	5,381,170	3,842,604	4,769,808
Donor Dev't	87,200	552,017	1,098,197

### Expenditure Performance in 2012/13

During the financial year 2012/13 that ended on 30th June 2013, the district received 36,633,899,000 out of the budgeted revenue of 37,196,559,000 reflecting 98.5% budget performance and was able to spend up to 36,296,171,000 reflecting 99.1% expenditure performance. Expenditure performance was as; wage 96.8%, N/wage 111.8%, development 71.4% while donor 633.0%. the over performance under n/wage was attributed by receiving more funds from MoH to cater massive immunization and combating Marburg disease in the district while development performance was affected by 4th quarter release which was not realized during the financial year. Donors released more than expected during the FY. This expenditure performance is highlighted under the departments below;

**MANAGEMENT SUPPORT SERVICES:** The departmental performed at 82.0% for administration while Internal Audit was at 60.9% and was able to accomplish; Settlement of land disputes in Kamwezi, Muko and Bukinda sub-counties. This over performance resulted into administrative commitments of department during the financial year. Supervision, monitoring and mentoring of 22 LLGs i.e. 19 sub-counties and 3 town councils in good governance and government programs. Guided and monitored Policy implementation in 25 LLGs. Organized and celebrated National Functions i.e. NRM Day, National Youth Day, Women's Day and launched nutrition program in Muko sub-county under the support of Community Connector.

**FINANCE & PLANNING:** The department performed at 77.2% while Planning was at 83.2% at the June 2013. This over performance under Finance resulted from conducting business committees during the financial year to assess district performance in terms of local revenue performance. Activities accomplished include; Formulated and finalized the District Annual Budget Estimates and work plan 2013/2014, Capacity Building Plan 2013/2014 and Local Revenue Enhancement Plan 2013/2014. District Annual Final Accounts 2012/2013 was timely prepared and submitted to Auditor General's Office in accordance with Local Government Financial and Accounting Regulations. Produced and submitted monthly accounts from July 2012 to June 2013 to MoFPED and other organs. Prepared and submitted Local Government Budget Framework Paper 2013/2014 and the medium term to Ministry of Finance Planning and Economic Development. Inspected, supervised and monitored local revenue sources and collection as well as financial management. Submitted 1st, 2nd, 3rd and 4th quarters district physical progress reports and LGMSD to MoFPED and MoLG respectively. Organized and conducted budget conference in preparation for budget estimates and work plan 2013/2014. Inspected 25 LLGs in planning, budgeting, revenue enhancement and financial reporting.

**STATUTORY BODIES:** The department performed at 68.3% during the last financial year. Council and Standing Committee: 6 Council Sessions and 3 Council standing Committee meetings held. District Land Board: 4 land board meetings held, 223 freehold offers and 33 leases granted while 31 renewals /extension of leases granted and 8 sub-divisions granted, 9 conversions from leasehold to freehold granted and 2 variations of leases granted.

Public Accounts Committee: 4 PAC meetings held and reviewed 1st, 2nd, 3rd and 4th quarter audit reports of the financial year 2011/2012 covering Kabale District, Kabale Municipality, Muhanga, Hamurwa and Katuna Town Councils.

Contracts Committee: Procured 1,572 bicycles of which all have been distributed to LC I and LC II Chairpersons to 25 LLGs. Evaluated and recommended contractors for CAIP roads in sub-counties of Ruhija, Rubaya and Maziba. However for CAIP roads in sub-counties of Hamurwa and Rwamucucu never attracted any Bidder.

District Service Commission: 322 teachers, 122 health workers and 2 staff under Works and Technical Services in Kabale Municipality appointed on probation, 84 teachers, 100 health workers and other 12 staff from other departments

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confirmed. Regularized appointments of 14 teachers, 7 traditional staff while 6 posthumous confirmations done. Study leave to 6 staff granted and made 10 contract appointments for staff in Production and Marketing department operating under NAADS. DSC is fully now functional with 5 members.

**PRODUCTION AND MARKETING:** The budget performance of the department was at 88.2%. It performed as follows;

**NAADS:** 8 Technologies distributed to farmers by type i.e. fertilizer, Herbicides, Vegetables, Irish potato seed, beans, maize seed, heifers, pigs, goats, peas) in all 25 LLGs. Trails/Demonstration sites on climbing beans and Irish potatoes on fertilizer application established in KMC and Hamurwa sub-county. 2,915 Grafted apple seedlings procured and distributed to Kitumba sub-count & 3 KMC Divisions. Procured and distributed 2,000 Sackets of hot pepper and 2,000 Sackets of Chillips to farmers of sub-counties of Kitumba, Hamurwa, Kyanamira, Bubare and 3 KMC Divisions. Procured and supplied 750,000 tea plantlets and planted 150 acres of land in KMC and Hamurwa sub-county with support from NAADS secretariat

**CROPS:** Murole roadside market with 10 stalls, 2 rain water harvesting tanks and 2 stances VIP Latrine at Murole trading centre completed. 6 demonstrations conducted on weed control using herbicide in tea and coffee in sub-counties of Kamwezi, Buhara and Kamuganguzi. 4 demonstrations conducted on pest and disease control on coffee with cuprus oxide and fenitrothion in Maziba (2) and Kamwezi (2). 600 Sackets of mushroom spawn and 5 mushroom driers procured and distributed to 5 LLGs of Kyanamira, Kamwezi, Ikumba, Ruhija and Central Division. With support from Ministry of Agriculture Animal Industry and Fisheries, the district was able to receive 100 spray pumps, 100 fertilizer Sackets of CAN fertilizers, 200 litres of fungicides, 100kgs of copper II oxide and 200 litres of round up glycophosphate. They were distributed to farmers in 7 sub-counties of Bufundi, Ruhija, Kamwezi, Kamuganguzi, Maziba, Kitumba and Kaharo.

**LIVESTOCK SECTOR:** 7820 heads of cattle vaccinated against Foot and Mouth Disease in Kamwezi, Bukinda, Muhanga, Rwamucucu and Kiruruma valley. 670 Dogs vaccinated against rabies in the counties of Butanda & KMC. 4,840 day old chicks vaccinated against Newcastle & IBR. Procurement of 120 Vials to control rabies in dogs completed and vaccines are in store while 1,500 Kuroiler birds were procured and distributed to benefiting sub-counties of Ruhija, Bufundi, Kitumba and Bubare.

**FISHERIES SECTOR:** 175Kgs of Fish harvested in the Kabale Municipality and Buhara Sub-county. 90 Fish farmers trained in fish management practices in the sub-counties of Rubaya, Kamwezi, Butanda, Kyanamira, Buhara, KMC, and Muko & Bubare. Procured and supplied 14,285 fish fingerings to 22 farmers in sub-counties of Bufundi, Muko, Kamuganguzi, Hamurwa, Nyamweru, Kyanamira, Bubare, Kitumba and Buhara.

**COMMERCIAL:** 11 out of 14 informal business groups were guided to acquire legal status as cooperative societies. 5 cooperative societies were guided to have their old bye-laws amended and adopted new society bye-laws.

**PUBLIC HEALTH:** The department performed at 135.8%. This over performance was attributed by receiving more funding to cater for massive immunization and combating Murbag disease in the district during the financial year. It performed as follows;

Construction of Bwama health III Maternity ward with 2 stance VIP Latrine phase II is ongoing. Construction of 5 Placenta pits at Bwama, Kashasha, Mpungu, Bucundura and Kiyebe health centres completed but payment was affected by 4th quarter release. Completed the construction of 2 stance VIP latrine at Kakomo health centre III in Kitumba sub-county. Recruited and posted 106 health workers to various health units in public health units. Trained 3,4221 VHTs covering the whole district under the support of MMHF, PACE and Kabale Diocese. Opened 4 new health centre IIs out of the proposed 6. Those opened include Mukyogo, Kafunjo, Muyumbu and Kigarama health centre IIs.

Investments started in financial year 2010/11 but completed in 2012/2013 financial year include the following;

Construction of Kahama health centre II twin staff house. Kitanga health centre II OPD construction. Construction of 3 placenta pits at Maziba health centre IV, Kyogo health centre III and Bwindi health centre III and 2 stance VIP latrines at Kyogo health centre III. Construction of OPD at Shebeya health centre II. Other health services performance indicators/facts: Proportion of new born babies receiving BCG vaccine stands at 88.2 %. The proportion of children receiving Polio 3 vaccine was 90.5%. Proportion of pregnant women who received tetanus vaccine from tt2-tt5 was 44.5% while the proportion of non-pregnant women receiving tetanus vaccine from tt2-tt5 was 10.9%. Proportion of pregnant women accessing ANC services for the first visit stands at 86.6% while those accessing services for the 4th visit stands at 42.3% implying that pregnant women start ANC late. Proportion of pregnant women delivering in health units is at 45.5%. Proportion of women in reproductive age utilizing family planning methods is at 21.5%. The proportion of new outpatient attendances in Government and PNF facilities as a measure of utilization stands at 104.8%. TB case detection rate is at 34% while TB cure rate stood at 77%. 5,314 males underwent safe medical circumcision as a measure of reducing the spread of HIV while Out of the 16,123 pregnant mothers tested for

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HIV/AIDS, 453 were found to be positive reflecting 2.8%.

EDUCATION AND SPORTS: The department performed at 95.8% and was able to accomplish the following; Under LGMSD, 163 three seater twin desks were distributed to 16 primary schools each befitting 10 desks. Completed retention payment for construction of 5 stance VIP Latrine at 6 primary schools while construction of 5 stance VIP latrine at 16 primary schools is ongoing.

### WORKS AND TECHNICAL SERVICES

a)DISTRICT ROADS: Roads performed at 105.5% and this over performance resulted from receiving more money from URF and Mt Elgon institute during the financial year. The department was able to accomplish the following; Routine mechanized maintenance of the following 165.2 km roads has been completed. Periodic maintenance of the following 13km of roads was completed. Completed Kigarama -Kavu Road 13km in Maziba Sub County. The 342.8 km of roads are ongoing under different roads and will be completed soon since we received additional Grader and Wheel loader from Mbarara regional mechanical workshop as reinforcement: Under LGMSD Rehabilitation of Kerere-Bushure Road 2.5km in Hamurwa Sub County has been completed. Under COMMUNITY ACCESS ROADS Ug. Shs 87,944,391 were disbursed to all 19 sub counties for maintenance of community access roads totaling to 116.02km. Under URBAN ROADS, Hamurwa Town Council Ug. Shs Received 60,312,084 for Hamurwa-Nyakihanga-Habusinde-Nangaro 10km. Habusinde T.C-Nangaro 2.2km and Karukara-Kanyabitara- Nyaruteija 6.2km. Muhanga Town Council received 74,374,016 Ug. Shs for Habufureka- Keihimbi- Kayorero road3km and Buzoba- Butare road 7km while Katuna Town Council received 91,482,700 Ug. Shs for Nyinamuronzi- Rushaki- Mushenyi road 3km, Kyaruhinda-Hakabungo road 1km, Kakoma- Rutare road 1.5km and Kitojo Bridge.

B)WATER AND SANITATION: The department performance was 72.2% and used the funds to undertake the following; Construction of Kacuro Gravity flow scheme phase 2 with 9.3km and 36 tap stands in Kyanamira completed. Construction of 2 stance public latrine in Nyanja RGC –Maziba Sub County completed. Construction of 10 domestic roof water harvesting (6m3) in Igomanda of Hamurwa sub county completed. Construction of 10 domestic roof water harvesting (6m3) in Nyamiringa of Kashenyi- Bubare sub county completed. Construction of 10 domestic roof water harvesting (6m3) in Kitojo of Bubare sub county completed. Other activities still ongoing include; Construction of 10 domestic roof water harvesting (6m3) in Bwayu and Kateretere of Nyamweru sub county. Rehabilitation of 3 boreholes in Kamwezi sub-county. Retention payment for Rehabilitation of Kabaraga gravity flow scheme in Kaharo sub county. Rehabilitation of Kigumira Community Tank in Ikumba sub-county. Construction of 10 domestic roof water harvesting tanks of 6m3 in Karweru, Omukagana in Maziba sub-county. Construction of 10 household tanks of 6m3 in Mugabe in Kitumba sub-county and Construction of 2 household tanks of 6m3 in Kyanamira sub-county.

NATURAL RESOURCES: The department received 74.1% under different sectors and was able to do the following;

Forestry: 11 Monitoring and compliance inspections on forestry products and revenue enhancement undertaken in LLGs of Kashambya, Bukinda, Muko, Maziba, Muhanga Town Council and Kabale Municipality.

Surveys and Mapping: Guided the District Land Board to undertake the following; 120 freeholds offered, 30 leases processed Transferred 10 tittles, Settled 10 land disputes and 5 Sub-Divisions of Certificate of title done.

COMMUNITY BASED SERVICES: Under this department, performance was at 75.7% and was able to do the following; Community groups in 22 LLGs funded under CDD to improve their livelihoods and promote Local Economic Development (LED). 762 child abuse cases handled by CDOs in 22LLGs and Probation & Social Welfare Officer. 15 sexually abused children provided with medical fees. 4 abandoned children settled to their families and children homes of Keirungi Children's home and Mbarara Devine. 1,330 learners are to sit for exams for level two of which 174 are males while 1,156 are females and a total of 1,476 learners are also to sit for exams for level one of which 178 are males while 1,298 are females giving a total of FAL learners to 2,806 for both classes. 18 PWD groups each received a special grant worth Ug. Shs 2,000,000. 20 domestic violence cases solved and arising from land wrangles. Supported 7 women groups each received Ug. Shs. 500,000 to boost their livelihood.

### *Planned Expenditures for 2013/14*

The main priority areas for the council in 2013/14 include; Removing infrastructure constraints in transport focusing on district feeder roads, community access and urban roads as well as community access roads. Increasing agricultural production and productivity. Improving the quality of social services focusing on health, education and access to safe and clean water. Natural resource management, protection of the marginalized section of the population. Improving business competitiveness and job creation and strengthening public sector management for efficient service delivery. Value addition and local economic development is a priority target in the medium term. Still the district maintained the priority areas as last financial year.

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### Challenges in Implementation

Inadequate knowledge on IFMS and integration of OBT budget into IFMS budget. Poor remuneration of councilors at district and LLG level. Declining local revenue collections due to political influence and poor administration.

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

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,542,106</b>	<b>974,463</b>	<b>1,620,211</b>
Market Fees	349,831	311,721	349,831
Advertisements/Billboards	7,300	12,485	7,300
Land Fees (Kiruruma Farm)	457,930	250,325	471,730
Lands and Surveys	30,800	30,048	37,223
Liquor licences	36,983	23,387	36,983
Local Hotel Tax	10,500	2,451	10,500
Local Service Tax	202,089	61,499	195,854
Miscellaneous	27,600	13,653	27,600
Other fees and Charges/miscellaneous	83,611	42,949	135,654
Park Fees/Boda Boda	78,945	41,464	78,945
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	31,080	24,792	32,854
Rent & Rates (Forestry)	17,900	26,178	17,900
Rent KDA houses	41,202	8,409	41,202
Agency Fees(Tender Fees)	29,864	30,292	29,864
Royalties	4,949	5,330	4,949
Sale of scrap	26,050	14,136	36,350
Application Fees (Loans)	13,090	10,675	13,090
Business licences	92,381	64,526	92,381
Unspent balances – Locally Raised Revenues		142	
<b>2a. Discretionary Government Transfers</b>	<b>3,261,821</b>	<b>2,864,317</b>	<b>3,557,410</b>
District Unconditional Grant - Non Wage	1,176,789	1,176,788	1,287,943
Transfer of District Unconditional Grant - Wage	1,553,021	1,303,764	1,615,142
Transfer of Urban Unconditional Grant - Wage	361,135	212,891	375,581
Urban Unconditional Grant - Non Wage	170,875	170,875	278,744
<b>2b. Conditional Government Transfers</b>	<b>30,453,049</b>	<b>29,854,662</b>	<b>33,991,070</b>
Conditional Grant to PHC Salaries	3,386,521	3,926,335	4,588,082
Conditional Grant to Primary Education	1,020,501	1,020,501	946,431
Conditional Grant to Primary Salaries	13,719,204	13,719,205	15,830,477
Conditional Grant to Secondary Education	1,540,093	1,540,093	1,549,221
Conditional Grant to PHC- Non wage	293,940	293,940	293,940
Conditional Grant to SFG	256,561	165,401	210,652
Conditional Grant to Tertiary Salaries	325,594	452,576	843,880
Conditional Grant to Urban Water	200,000	200,000	200,000
Conditional Grant to Women Youth and Disability Grant	18,956	18,953	18,956
Conditional transfer for Rural Water	356,310	229,941	356,129
Conditional Grant to Secondary Salaries	3,327,224	3,327,224	3,995,386
Conditional Grant to PHC - development	197,768	125,890	197,781
Conditional Grant to Health Training Schools	490,354	490,354	490,354
Conditional Grant to NGO Hospitals	494,249	494,249	494,249
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,924	7,924	7,924
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Transfers for Non Wage Community Polytechnics	60,773	60,773	75,375
Conditional Grant for NAADS	2,239,514	2,197,797	1,753,664
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	182,520	177,840	126,360
Conditional Grant to Agric. Ext Salaries	53,973	59,496	114,444
Conditional Grant to Functional Adult Lit	20,782	20,782	20,782
Conditional Grant to DSC Chairs' Salaries	23,400	8,124	23,400



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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Community Devt Assistants Non Wage	5,277	5,277	5,264
Conditional Grant to PAF monitoring	51,843	51,843	98,745
Conditional transfers to Special Grant for PWDs	39,576	39,577	39,576
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	454,785
Conditional transfers to DSC Operational Costs	82,850	82,850	103,985
Construction of Secondary Schools	300,000	194,063	200,000
Conditional transfers to School Inspection Grant	44,497	44,497	48,447
Conditional transfers to Production and Marketing	130,527	130,527	130,433
Conditional Transfers for Wage National Health Service Training Colleges	390,879	0	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Wage Technical Institutes	151,482	0	0
Conditional Transfers for Wage Technical & Farm Schools	154,094	0	0
Conditional Transfers for Primary Teachers Colleges	404,038	404,038	352,967
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	216,720	216,720	218,520
Conditional Transfers for Wage Community Polytechnics	117,230	0	0
Conditional Transfers for Non Wage Technical & Farm Schools	98,755	98,755	120,738
<b>2c. Other Government Transfers</b>	<b>1,078,358</b>	<b>1,729,777</b>	<b>1,265,277</b>
Unspent balances – Conditional Grants	20,042	20,042	153,976
Uganda Wildlife Authority-Revenue sharing component	216,966	0	178,559
Roads maintenance - Uganda Road Fund	742,350	667,736	837,350
MoH		942,999	
Ministry of Works	99,000	99,000	
Unspent balances – UnConditional Grants		0	25,993
CAIIP 3 Ministry of Local Government.		0	42,900
DICOSS-MINISTRY OF TRADE		0	26,500
<b>3. Local Development Grant</b>	<b>773,567</b>	<b>550,200</b>	<b>627,529</b>
LGMSD (Former LGDP)	773,567	550,200	627,529
<b>4. Donor Funding</b>	<b>87,200</b>	<b>660,480</b>	<b>1,098,197</b>
USAID/SDS-HIV/AIDS	87,200	389,801	556,754
UNICEF		117,024	
Global Fund		153,654	
WASH Plus		0	312,968
Global Fund-Ministry of Health		0	228,475
<b>Total Revenues</b>	<b>37,196,101</b>	<b>36,633,899</b>	<b>42,159,694</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

The District as at 30th June 2013 had collected 974,463,000 reflecting 63.2% of the locally raised revenues. This poor performance was affected by the outbreak of Marburg disease during the second quarter of the financial year which made businesses and markets to a standstill during the second quarter of the financial year. In addition, the district collected only 250,325,000 out of the planned revenue of Ug. Shs 457,930,000 from land fees and which was contributing to 54.7% and the district never received Local Service Tax from Ministry of Public Service totaling to Ug. Shs 202,089,000=. It is hoped that this financial year, the district will not experience the same catastrophe, will receive local service tax deductions from MoPs and selling of land will be completed before June 2014. The district is in the process of recruiting staff to fill the gaps that exist in Finance and this will boost revenue generation as a new strategy of enhancing. New markets have been established in 4 LLGs of Kitumba, Nyamweru, Hamurwa TC and Katuna TC. Some other sources have been tendered out to private sector especially collection business licenses, forestry products and royalties.

# Vote: 512 Kabale District

## A. Revenue Performance and Plans

### (ii) Central Government Transfers

The district received 98.40% of the budgeted revenue from central government and other government agencies transfers during the financial year 2012/2013. This significant performance resulted from other central government transfers i.e. MoH released funds to cater for combating Murbag disease and massive immunization i.e. released 160.4% of the other central government transfers budget. However, the district never received 4th quarter release under the Development budget as well as other grants such as UPE, USE and others from Education sector apart from school inspection grant.

### (iii) Donor Funding

The district received 757.4% of the planned revenue during the financial year. The district received more funding under SDS to finance Grant B activities which were not planned for during the financial year. In addition the district received funds from UNICEF and Global fund which were not planned for during the financial year.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

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

#### (ii) Central Government Transfers

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

#### (iii) Donor Funding

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

# Vote: 512 Kabale District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,273,482	1,133,365	1,491,931
Transfer of District Unconditional Grant - Wage	592,442	485,114	654,563
Multi-Sectoral Transfers to LLGs	491,797	477,313	564,047
Locally Raised Revenues	98,362	28,091	116,956
District Unconditional Grant - Non Wage	90,881	142,847	93,539
Conditional Grant to PAF monitoring		0	32,826
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	337,141	187,564	330,708
Multi-Sectoral Transfers to LLGs	209,575	129,006	209,575
Locally Raised Revenues		0	8,708
LGMSD (Former LGDP)	127,566	58,558	112,425
<b>Total Revenues</b>	<b>1,610,623</b>	<b>1,320,929</b>	<b>1,822,639</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,273,482	1,133,230	1,491,931
Wage	771,530	553,372	848,097
Non Wage	501,952	579,858	643,834
<i>Development Expenditure</i>	337,141	187,560	330,708
Domestic Development	337,141	187,559,579	330,708
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,610,623</b>	<b>1,320,790</b>	<b>1,822,639</b>

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

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

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

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

#### Planned Outputs for 2013/14

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

# Vote: 512 Kabale District

## Workplan 1a: Administration

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

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

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

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

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

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

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

#### 3. Delays in reporting mechanism.

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

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	607,912	487,530	626,176
Transfer of District Unconditional Grant - Wage	125,261	141,439	125,261
Multi-Sectoral Transfers to LLGs	322,187	186,689	326,452
Locally Raised Revenues	83,404	22,503	96,277
District Unconditional Grant - Non Wage	77,061	136,900	78,187
<i>Development Revenues</i>	21,564	2,894	21,564
Multi-Sectoral Transfers to LLGs	21,564	1,422	21,564
Donor Funding		1,472	
<b>Total Revenues</b>	<b>629,476</b>	<b>490,425</b>	<b>647,740</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	607,912	483,039	626,176
Wage	169,290	141,438	169,290
Non Wage	438,623	341,601	456,887
<i>Development Expenditure</i>	21,564	2,894	21,564
Domestic Development	21,564	1422.081	21,564
Donor Development	0	1,472	0
<b>Total Expenditure</b>	<b>629,476</b>	<b>485,933</b>	<b>647,740</b>

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

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

# Vote: 512 Kabale District

## Workplan 2: Finance

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/6/2013	30/3/13	30/06/2014
Value of LG service tax collection	52500000	35602389	202089000
Value of Hotel Tax Collected	3000000	343825	3000000
Value of Other Local Revenue Collections	213200000	111900869	323200000
Date of Approval of the Annual Workplan to the Council	30/7/2013	30/7/2013	30/06/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	0/1/2	30/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2011	0/1/2	30/9/2013
<b>Function Cost (UShs '000)</b>	<b>629,476</b>	<b>359,531</b>	<b>647,740</b>
<b>Cost of Workplan (UShs '000):</b>	<b>629,476</b>	<b>359,531</b>	<b>647,740</b>

#### Planned Outputs for 2013/14

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

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

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

##### 1. Poor IFMS and OBT budget linkage

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

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

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

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

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

## Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,128,648</i>	<i>1,100,131</i>	<i>1,165,160</i>
Multi-Sectoral Transfers to LLGs	322,455	277,217	349,873
Conditional transfers to Councillors allowances and E:	216,720	216,720	218,520
Conditional transfers to DSC Operational Costs	82,850	82,850	103,985
Conditional transfers to Salary and Gratuity for LG ele	182,520	177,840	126,360
District Unconditional Grant - Non Wage	181,104	191,578	201,014

# Vote: 512 Kabale District

## Workplan 3: Statutory Bodies

Locally Raised Revenues	66,728	58,520	70,725
Conditional Grant to DSC Chairs' Salaries	23,400	8,124	23,400
Other Transfers from Central Government		36,480	
Transfer of District Unconditional Grant - Wage	24,751	22,682	24,751
Unspent balances – Other Government Transfers		0	4,864
Unspent balances – UnConditional Grants		0	13,547
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<b>Development Revenues</b>	<b>459,563</b>	<b>3,151</b>	<b>570,718</b>
District Unconditional Grant - Non Wage	157,731	3,151	268,886
Locally Raised Revenues	300,000	0	300,000
Multi-Sectoral Transfers to LLGs	1,832	0	1,832
<b>Total Revenues</b>	<b>1,588,211</b>	<b>1,103,282</b>	<b>1,735,878</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>1,128,648</b>	<b>1,081,720</b>	<b>1,165,160</b>
Wage	246,556	220,976	190,396
Non Wage	882,092	860,744	974,764
<b>Development Expenditure</b>	<b>459,563</b>	<b>3,151</b>	<b>570,718</b>
Domestic Development	459,563	3151	570,718
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,588,211</b>	<b>1,084,871</b>	<b>1,735,878</b>

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	653	347	792
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	23	0	5
No. of LG PAC reports discussed by Council	20	0	20
<b>Function Cost (UShs '000)</b>	<b>1,588,211</b>	<b>582,578</b>	<b>1,735,878</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,588,211</b>	<b>582,578</b>	<b>1,735,878</b>

### Planned Outputs for 2013/14

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

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

# Vote: 512 Kabale District

## Workplan 3: Statutory Bodies

None

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

#### 1. Heavy workload

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

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

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

#### 3. Council session take many hours.

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

## Workplan 4: Production and Marketing

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

	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<i>UShs Thousand</i>			
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	337,930	304,665	975,595
NAADS (Districts) - Wage		0	454,785
Conditional transfers to Production and Marketing	58,737	58,738	130,433
District Unconditional Grant - Non Wage	20,472	23,182	24,483
Multi-Sectoral Transfers to LLGs	7,601	3,397	7,601
Other Transfers from Central Government		0	33,848
Transfer of District Unconditional Grant - Wage	174,989	153,886	174,989
Unspent balances – UnConditional Grants		0	4,865
Locally Raised Revenues	22,158	5,967	30,147
Conditional Grant to Agric. Ext Salaries	53,973	59,496	114,444
<i>Development Revenues</i>	2,566,565	2,419,412	2,168,401
Conditional transfers to Production and Marketing	71,790	71,790	
District Unconditional Grant - Non Wage		0	5,500
Conditional Grant for NAADS	2,239,514	2,197,797	1,753,664
Unspent balances – Conditional Grants		544	153,976
Unspent balances – Locally Raised Revenues		142	
Multi-Sectoral Transfers to LLGs	255,261	149,139	255,261
<b>Total Revenues</b>	<b>2,904,495</b>	<b>2,724,077</b>	<b>3,143,996</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	337,930	304,360	903,857
Wage	228,962	213,381	744,219
Non Wage	108,968	90,979	159,638
<i>Development Expenditure</i>	2,566,565	2,258,812	2,240,139
Domestic Development	2,566,565	2,258,812.163	2,240,139
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,904,495</b>	<b>2,563,172</b>	<b>3,143,996</b>

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

## Vote: 512 Kabale District

### Workplan 4: Production and Marketing

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	10	9	12
No. of functional Sub County Farmer Forums	25	25	25
No. of farmers accessing advisory services	15000	8940	15000
No. of farmer advisory demonstration workshops	400	584	300
No. of farmers receiving Agriculture inputs	6000	3305	4637
<b>Function Cost (US\$ '000)</b>	<b>2,502,376</b>	<b>2,028,410</b>	<b>2,480,226</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	1	1	1
No. of livestock vaccinated	52000	13330	52000
No. of livestock by type undertaken in the slaughter slabs	10000	4490	10000
No. of fish ponds constructed and maintained	100	50	0
No. of fish ponds stocked	200	0	200
Quantity of fish harvested	3000	175	4000
<b>Function Cost (US\$ '000)</b>	<b>392,839</b>	<b>244,581</b>	<b>637,269</b>
<b>Function: 0183 District Commercial Services</b>			



# Vote: 512 Kabale District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	3	3	25
No of businesses inspected for compliance to the law	3	0	200
No of businesses issued with trade licenses	200	2	200
No of awareness radio shows participated in	1	1	4
No of businesses assisted in business registration process	50	4	12
No. of enterprises linked to UNBS for product quality and standards	20	3	12
No. of producers or producer groups linked to market internationally through UEPB	50	5	10
No. of market information reports disseminated	52	24	52
No of cooperative groups supervised	120	69	120
No. of cooperative groups mobilised for registration	20	11	24
No. of cooperatives assisted in registration	20	3	15
No. of tourism promotion activities mainstreamed in district development plans	5	0	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	250	61	120
No. and name of new tourism sites identified	10	4	5
No. of opportunities identified for industrial development	50	8	10
No. of producer groups identified for collective value addition support	10	1	10
No. of value addition facilities in the district	120	14	200
A report on the nature of value addition support existing and needed	Yes	Yes	Yes
<b>Function Cost (US\$ '000)</b>	<b>9,280</b>	<b>3,663</b>	<b>26,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,904,495</b>	<b>2,276,654</b>	<b>3,143,996</b>

### Planned Outputs for 2013/14

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

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

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

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

# Vote: 512 Kabale District

## Workplan 4: Production and Marketing

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

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

### 2. Limited and insufficient transport means

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

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

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

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,233,833	5,727,061	5,434,879
Other Transfers from Central Government		983,203	
Conditional Grant to PHC- Non wage	293,940	293,940	293,940
Conditional Grant to PHC Salaries	3,386,521	3,926,335	4,588,082
District Unconditional Grant - Non Wage	9,291	8,128	9,214
Multi-Sectoral Transfers to LLGs	39,777	19,638	35,331
Unspent balances – UnConditional Grants		0	2,717
Locally Raised Revenues	10,056	1,568	11,346
Conditional Grant to NGO Hospitals	494,249	494,249	494,249
<i>Development Revenues</i>	530,045	858,675	1,015,123
Unspent balances – Conditional Grants	20,042	20,042	
Donor Funding	87,200	576,215	680,876
LGMSD (Former LGDP)	41,259	42,930	23,226
Locally Raised Revenues		0	2,581
Multi-Sectoral Transfers to LLGs	183,776	93,598	110,659
Conditional Grant to PHC - development	197,768	125,890	197,781
<b>Total Revenues</b>	<b>4,763,879</b>	<b>6,585,736</b>	<b>6,450,002</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,233,833	5,689,991	5,434,879
Wage	3,401,394	3,846,984	4,602,954
Non Wage	832,440	1,843,007	831,925
<i>Development Expenditure</i>	530,045	781,111	1,015,123
Domestic Development	442,845	282,459.797	334,247
Donor Development	87,200	498,652	680,876
<b>Total Expenditure</b>	<b>4,763,879</b>	<b>6,471,102</b>	<b>6,450,002</b>

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

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

# Vote: 512 Kabale District

## Workplan 5: Health

USAID project (Star-SW & SDS).

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	00	0	0
No. and proportion of deliveries in the District/General hospitals	00	0	0
Number of inpatients that visited the NGO hospital facility	1600	1688	1600
No. and proportion of deliveries conducted in NGO hospitals facilities.	250	233	250
Number of outpatients that visited the NGO hospital facility	23000	13676	23000
Number of outpatients that visited the NGO Basic health facilities	54000	41219	54712
Number of inpatients that visited the NGO Basic health facilities	5500	3574	5598
No. and proportion of deliveries conducted in the NGO Basic health facilities	1650	1401	1674
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4200	3890	4870
Number of trained health workers in health centers	400	765	498
No.of trained health related training sessions held.	90	35	103
Number of outpatients that visited the Govt. health facilities.	620000	442907	627181
Number of inpatients that visited the Govt. health facilities.	16800	14619	16822
No. and proportion of deliveries conducted in the Govt. health facilities	10300	5757	10343
%age of approved posts filled with qualified health workers	57	63	59
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	28	28	32
No. of children immunized with Pentavalent vaccine	134291	7099	134583
No of staff houses constructed	1	1	0
No of maternity wards constructed	1	1	1
No of OPD and other wards constructed	2	2	0
<b>Function Cost (US\$ '000)</b>	<b>4,763,879</b>	<b>4,486,491</b>	<b>6,450,002</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,763,879</b>	<b>4,486,491</b>	<b>6,450,002</b>

### Planned Outputs for 2013/14

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

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

Conducting Safe male circumcision in the District , Radio programs, Training/ capacity building, PMTCT, care and treatment, Option B plus, Refresher CD4, chemistry & hematology technologies on Quality assurance & pre analytical systems & mentorship, ART Monitoring tests, Health care waste management & Lab Quality Management systems (LQMS) and laboratory monitoring with support from STAR SW. World Vision supports Maternal and child health.

# Vote: 512 Kabale District

## Workplan 5: Health

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

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

#### 1. Lack of Staff houses.

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

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

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

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

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

## Workplan 6: Education

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	22,103,599	21,368,724	24,521,077
Multi-Sectoral Transfers to LLGs	9,853	3,185	9,853
Conditional Grant to Primary Salaries	13,719,204	13,719,205	15,830,477
Conditional Grant to Primary Education	1,020,501	1,020,501	946,431
Conditional Grant to Health Training Schools	490,354	490,354	490,354
Conditional Grant to Secondary Salaries	3,327,224	3,327,224	3,995,386
Conditional Grant to Tertiary Salaries	325,594	452,576	843,880
Transfer of District Unconditional Grant - Wage	150,240	136,120	150,240
District Unconditional Grant - Non Wage	47,441	64,772	48,269
Locally Raised Revenues	51,347	6,633	59,438
Conditional Grant to Secondary Education	1,540,093	1,540,093	1,549,221
Conditional Transfers for Wage Technical Institutes	151,482	0	0
Conditional Transfers for Wage Technical & Farm Sci	154,094	0	0
Conditional Transfers for Wage National Health Servi	390,879	0	0
Conditional Transfers for Wage Community Polytechr	117,230	0	0
Conditional Transfers for Primary Teachers Colleges	404,038	404,038	352,967
Conditional Transfers for Non Wage Technical & Farr	98,755	98,755	120,738
Conditional Transfers for Non Wage Community Poly	60,773	60,773	75,375
Conditional transfers to School Inspection Grant	44,497	44,497	48,447
<i>Development Revenues</i>	729,722	496,236	549,117
Conditional Grant to SFG	256,561	165,401	210,652
Construction of Secondary Schools	300,000	194,063	200,000
LGMSD (Former LGDP)	61,889	57,709	51,324
Locally Raised Revenues		0	7,012
Multi-Sectoral Transfers to LLGs	111,272	79,064	80,129

# Vote: 512 Kabale District

## Workplan 6: Education

<b>Total Revenues</b>	<b>22,833,321</b>	<b>21,864,961</b>	<b>25,070,194</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	22,103,599	21,368,723	24,521,077
Wage	18,335,948	17,635,125	20,819,984
Non Wage	3,767,651	3,733,598	3,701,093
<i>Development Expenditure</i>	729,722	496,236	549,117
Domestic Development	729,722	496,236.473	549,117
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,833,321</b>	<b>21,864,960</b>	<b>25,070,194</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	3430	3240	3386
No. of qualified primary teachers	3430	3240	3386
No. of pupils enrolled in UPE	165000	137463	165281
No. of student drop-outs	116	38	70
No. of Students passing in grade one	312	0	654
No. of pupils sitting PLE	9200	0	9870
No. of latrine stances constructed	25	15	21
No. of teacher houses constructed	13	23	0
No. of primary schools receiving furniture	8	0	23
<b>Function Cost (UShs '000)</b>	<b>15,179,280</b>	<b>11,866,293</b>	<b>17,135,878</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	720	720	720
No. of students passing O level	400	0	431
No. of students sitting O level	3500	3412	3610
No. of students enrolled in USE	239000	59750	239000
No. of classrooms constructed in USE	8	2	0
No. of ICT laboratories completed	0	0	2
<b>Function Cost (UShs '000)</b>	<b>5,167,317</b>	<b>4,083,280</b>	<b>5,744,607</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	176	176	180
No. of students in tertiary education	1390	1390	1419
<b>Function Cost (UShs '000)</b>	<b>2,193,199</b>	<b>1,391,762</b>	<b>1,883,314</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 512 Kabale District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	334	120	334
No. of secondary schools inspected in quarter	27	33	27
No. of tertiary institutions inspected in quarter	4	4	5
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>286,405</b>	<b>168,604</b>	<b>298,274</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	2	1	2
No. of children accessing SNE facilities	1200	120	1212
<b>Function Cost (US\$ '000)</b>	<b>7,120</b>	<b>1,595</b>	<b>8,120</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>22,833,321</b>	<b>17,511,535</b>	<b>25,070,194</b>

### Planned Outputs for 2013/14

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

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

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

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

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

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

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

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

#### 3. Poor grades at PLE performance

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

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	959,602	1,032,734	1,046,050
Transfer of District Unconditional Grant - Wage	99,378	87,392	99,378
Other Transfers from Central Government	428,237	590,910	523,237
Multi-Sectoral Transfers to LLGs	385,279	310,206	374,722

# Vote: 512 Kabale District

## Workplan 7a: Roads and Engineering

Locally Raised Revenues	9,870	8,486	26,882
District Unconditional Grant - Non Wage	36,838	35,740	21,831
<i>Development Revenues</i>	<i>248,533</i>	<i>242,107</i>	<i>168,120</i>
Other Transfers from Central Government	99,000	99,000	51,247
Multi-Sectoral Transfers to LLGs	57,644	56,815	52,815
Locally Raised Revenues	30,000	9,944	6,963
LGMSD (Former LGDP)	61,889	69,518	57,096
District Unconditional Grant - Non Wage		6,831	
<b>Total Revenues</b>	<b>1,208,135</b>	<b>1,274,841</b>	<b>1,214,171</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>959,602</i>	<i>1,032,080</i>	<i>1,046,050</i>
Wage	131,959	87,392	131,959
Non Wage	827,643	944,688	914,091
<i>Development Expenditure</i>	<i>248,533</i>	<i>242,107</i>	<i>168,120</i>
Domestic Development	248,533	242,107.048	168,120
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,208,135</b>	<b>1,274,187</b>	<b>1,214,171</b>

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained	565	287	583
Length in Km of District roads periodically maintained	13	13	0
No. of bridges maintained	1	0	0
Length in Km. of rural roads constructed	0	0	13
Length in Km. of rural roads rehabilitated	0	0	13
<b>Function Cost (UShs '000)</b>	<b>1,131,427</b>	<b>664,265</b>	<b>1,086,077</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>76,708</b>	<b>44,275</b>	<b>128,094</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,208,135</b>	<b>708,541</b>	<b>1,214,171</b>

### Planned Outputs for 2013/14

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

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

# Vote: 512 Kabale District

## Workplan 7a: Roads and Engineering

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

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

#### 1. Hard rocks on some roads

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

#### 2. Erosion and Land slides

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

#### 3. Few and old Road equipment

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

## Workplan 7b: Water

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	244,590	221,367	245,590
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Urban Water	200,000	200,000	200,000
Multi-Sectoral Transfers to LLGs	23,590	368	23,590
<i>Development Revenues</i>	392,796	239,082	705,583
Conditional transfer for Rural Water	356,310	229,941	356,129
Multi-Sectoral Transfers to LLGs	36,486	9,141	36,486
Donor Funding		0	312,968
<b>Total Revenues</b>	<b>637,386</b>	<b>460,450</b>	<b>951,173</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	244,590	221,367	245,590
Wage	17,090	0	17,090
Non Wage	227,500	221,367	228,500
<i>Development Expenditure</i>	392,796	239,082	705,583
Domestic Development	392,796	239,082.422	392,615
Donor Development	0	0	312,968
<b>Total Expenditure</b>	<b>637,386</b>	<b>460,449</b>	<b>951,173</b>

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

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

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

	2012/13	2013/14
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# Vote: 512 Kabale District

## Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	51	30	45
No. of water points tested for quality	10	8	10
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	10	8	10
No. of water points rehabilitated	7	1	7
% of rural water point sources functional (Gravity Flow Scheme)	85	87	90
% of rural water point sources functional (Shallow Wells )	99	99	99
No. of water pump mechanics, scheme attendants and caretakers trained	60	60	60
No. of water and Sanitation promotional events undertaken	138	103	138
No. of water user committees formed.	5	5	5
No. Of Water User Committee members trained	5	5	5
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	60	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138	117	138
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	10	0	0
<b>Function Cost (US\$ '000)</b>	<b>437,386</b>	<b>161,491</b>	<b>751,173</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections made to existing schemes	40	30	40
<b>Function Cost (US\$ '000)</b>	<b>200,000</b>	<b>139,740</b>	<b>200,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>637,386</b>	<b>301,231</b>	<b>951,173</b>

### Planned Outputs for 2013/14

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

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

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

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

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

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

# Vote: 512 Kabale District

## Workplan 7b: Water

### 2. Limited land for catchment protection.

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

### 3. Uncontrollable Landslides and erosions.

Washing away and silting of water sources during heavy rains.

## Workplan 8: Natural Resources

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	159,396	122,276	174,349
Transfer of District Unconditional Grant - Wage	108,362	95,294	108,362
Multi-Sectoral Transfers to LLGs	15,505	454	15,505
Locally Raised Revenues	14,348	3,545	23,485
District Unconditional Grant - Non Wage	13,257	15,059	19,072
Conditional Grant to District Natural Res. - Wetlands	7,924	7,924	7,924
<i>Development Revenues</i>	30,945	19,717	24,229
Multi-Sectoral Transfers to LLGs	16,868	8,148	16,868
Locally Raised Revenues		0	736
LGMSD (Former LGDP)	14,077	11,569	6,625
<b>Total Revenues</b>	<b>190,341</b>	<b>141,993</b>	<b>198,578</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	159,396	121,370	174,349
Wage	114,522	95,294	114,522
Non Wage	44,874	26,076	59,826
<i>Development Expenditure</i>	30,945	19,717	24,229
Domestic Development	30,945	19,716.925	24,229
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>190,341</b>	<b>141,087</b>	<b>198,578</b>

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

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

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

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

**Function: 0983 Natural Resources Management**

# Vote: 512 Kabale District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	10	0	6
Number of people (Men and Women) participating in tree planting days	1000	0	0
No. of monitoring and compliance surveys/inspections undertaken	8	7	12
No. of Water Shed Management Committees formulated	6	2	0
No. of Wetland Action Plans and regulations developed	4	2	1
Area (Ha) of Wetlands demarcated and restored	4	0	0
No. of community women and men trained in ENR monitoring	320	320	0
No. of monitoring and compliance surveys undertaken	12	5	12
No. of new land disputes settled within FY	48	14	24
<b>Function Cost (US\$ '000)</b>	<b>193,341</b>	<b>105,446</b>	<b>198,578</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>193,341</b>	<b>105,446</b>	<b>198,578</b>

### Planned Outputs for 2013/14

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

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

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

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

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

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

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

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

#### 3. Limited transport facilities

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

## Workplan 9: Community Based Services

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	465,018	303,536	447,580
Multi-Sectoral Transfers to LLGs	90,525	32,439	89,325
Conditional Grant to Women Youth and Disability Gr:	18,956	18,953	18,956
Conditional transfers to Special Grant for PWDs	39,576	39,577	39,576

# Vote: 512 Kabale District

## Workplan 9: Community Based Services

District Unconditional Grant - Non Wage	22,686	24,275	23,431
Conditional Grant to Functional Adult Lit	20,782	20,782	20,782
Locally Raised Revenues	24,554	11,120	7,584
Conditional Grant to Community Devt Assistants Non	5,277	5,277	5,264
Transfer of District Unconditional Grant - Wage	242,662	151,113	242,662
<b>Development Revenues</b>	<b>151,496</b>	<b>194,250</b>	<b>242,703</b>
Donor Funding		82,792	104,353
Locally Raised Revenues		0	5,000
Multi-Sectoral Transfers to LLGs	151,496	111,457	133,350
<b>Total Revenues</b>	<b>616,514</b>	<b>497,786</b>	<b>690,283</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>465,018</b>	<b>303,500</b>	<b>447,580</b>
Wage	263,032	151,113	242,662
Non Wage	201,986	152,388	204,919
<b>Development Expenditure</b>	<b>151,496</b>	<b>163,350</b>	<b>242,703</b>
Domestic Development	151,496	111,456.831	138,350
Donor Development	0	51,893	104,353
<b>Total Expenditure</b>	<b>616,514</b>	<b>466,850</b>	<b>690,283</b>

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	0	0	80
No. of Active Community Development Workers	22	22	22
No. FAL Learners Trained	5280	1320	6600
No. of children cases ( Juveniles) handled and settled	924	240	1540
No. of Youth councils supported	22	6	25
No. of assisted aids supplied to disabled and elderly community	20	0	20
No. of women councils supported	22	7	22
<b>Function Cost (US\$ '000)</b>	<b>616,514</b>	<b>249,728</b>	<b>690,283</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>616,514</b>	<b>249,728</b>	<b>690,283</b>

### Planned Outputs for 2013/14

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

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

# Vote: 512 Kabale District

## Workplan 9: Community Based Services

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

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

#### 1. Over dependence on local revenue

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

#### 2. Inadequate departmental equipment.

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

#### 3. Political influence

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

## Workplan 10: Planning

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	136,497	113,020	152,094
Transfer of District Unconditional Grant - Wage	17,212	15,136	17,212
Multi-Sectoral Transfers to LLGs	20,952	5,695	18,953
Locally Raised Revenues	24,164	9,271	27,598
District Unconditional Grant - Non Wage	22,326	31,076	22,412
Conditional Grant to PAF monitoring	51,843	51,843	65,919
<i>Development Revenues</i>	0	600	
Multi-Sectoral Transfers to LLGs	0	600	
<b>Total Revenues</b>	<b>136,497</b>	<b>113,620</b>	<b>152,094</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	136,497	113,020	152,094
Wage	21,212	15,136	21,212
Non Wage	115,285	97,884	130,881
<i>Development Expenditure</i>	0	600	0
Domestic Development	0	600	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>136,497</b>	<b>113,620</b>	<b>152,094</b>

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

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

# Vote: 512 Kabale District

## Workplan 10: Planning

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	0	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
<b>Function Cost (UShs '000)</b>	<b>136,497</b>	<b>74,490</b>	<b>152,094</b>
<b>Cost of Workplan (UShs '000):</b>	<b>136,497</b>	<b>74,490</b>	<b>152,094</b>

#### Planned Outputs for 2013/14

Formulated LGBFP 2014/2015, Produced District Development Plan Vol II (Annex to Budget); Produced and submitted OBT 2013/2014 and district quarterly progress reports as well as LGMSD quarterly reports to MoFPED and MoLG respectively. Guided 22 LLGs and 8 departments in development Planning and Budgeting. Documented 2012/13 annual Statistical abstract and submitted to UBOS.

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

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

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

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

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

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

##### 3. Inadequate computer skills.

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

## Workplan 11: Internal Audit

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>80,681</b>	<b>49,148</b>	<b>82,947</b>
Transfer of District Unconditional Grant - Wage	17,724	15,588	17,724
Multi-Sectoral Transfers to LLGs	39,657	12,806	39,657
Locally Raised Revenues	12,111	5,959	14,108
District Unconditional Grant - Non Wage	11,189	14,795	11,457

# Vote: 512 Kabale District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>80,681</b>	<b>49,148</b>	<b>82,947</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>80,681</i>	<i>49,148</i>	<i>82,947</i>
Wage	44,780	15,588	44,781
Non Wage	35,901	33,561	38,166
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>80,681</b>	<b>49,148</b>	<b>82,947</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2012	15/01/2013	15/07/2014
<b>Function Cost (UShs '000)</b>	<b>80,681</b>	<b>30,100</b>	<b>82,946</b>
<b>Cost of Workplan (UShs '000):</b>	<b>80,681</b>	<b>30,100</b>	<b>82,946</b>

### Planned Outputs for 2013/14

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

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

N/A

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

##### 1. Inadequate means of transport

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

##### 2. Poor logistical facilitation

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

##### 3. Understaffing

The department delays to report due to many activities against low staffing levels.

# Vote: 512 Kabale District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	2012/13	2013/14
Ensure salaries are paid to staff under management department up to sub county level Monitored, supervised and implemented Gov't and district programs in 19 sub counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Kaharo, Kyanamira, Buhara, Kamuganguzi, Rubaya, Butanda, Kitumba, Bubare, Hamurwa, Muko, Ikumba, Bufundi, Ruhija, Nyamweru and 3 urban councils of Hamurwa, Katuna and Muhanga. 12 coordination trips between central gov't ministries and district done by CAO Quarterly reports produced Consultancy services (legal services) procured Court reparations made 12 security meetings held Law and order maintained on public holidays, national day's national elections and hosting of VIPs in the district 24 workshops and seminars attended within and outside the district 1 Vehicle and 1 motorcycle maintained Annual subscription to ULGA made 6 National Functions organized i.e. International Youth Day in July, Independence Day in October, World Food day in October, NRM day in January, Women's Day in March Labour Day in May,- wold AIDS day 1st December. Natural Disaster responded too	Salaries paid to staff under management department up to sub county level. Monitored, supervised the implemented of Gov't and district programs in 19 sub counties and 3 urban councils. 3 coordination trips between central Gov't ministries and district done by CAO. Quarterly progress reports produced. Consultancy services (legal services) procured. Court reparations made. 3 security meetings attended in Katuna. Attended common wealth local government's conference. Met and consulted Solicitor general. Attended court in the case of Kabale district local government vs Tugumisirize, Kabale university vs KDLG, Niyibizi Isaac vs KDLG, Mugerwa vs KDLG.	Salaries paid to staff per month under management department, monitored, supervised and implemented Government and district programmes in 19 sub counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Kaharo, Maziba Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba Hamurwa, Nyamweru, Bubare, Kitumba Ruhija, and Kyanamira. Outsourced LGMSD Investment servicing costs at project pre-design facilitation and technical advice, surveys, design and costing of investments, Environment Impact Assessment (screening) of projects, construction supervision, cost of transport hire for materials and preparation of detailed physical plans.paid for legal services and sb scribe for ULGA

<i>Wage Rec't:</i>	<b>592,442</b>	<i>Wage Rec't:</i>	304,700	<i>Wage Rec't:</i>	654,563
<i>Non Wage Rec't:</i>	<b>72,414</b>	<i>Non Wage Rec't:</i>	98,332	<i>Non Wage Rec't:</i>	79,415
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,444
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>664,856</b>	<b>Total</b>	<b>403,032</b>	<b>Total</b>	<b>745,422</b>

#### Output: Human Resource Management



# Vote: 512 Kabale District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b><i>1a. Administration</i></b>				
Non Standard Outputs:	Pension and gratuity submissions made to MPS Processed and submitted PCR to MPS Processed and Submitted STP exceptional reports to MOFED Managed of payroll and removed ghost staff Staff trained and skills improved Funeral expenses paid to staff bereaved families. Conducted investigations on ghost employees in primary schools and forgery of academic documents and appointment letters of primary teachers.	Pension and gratuity submissions made to MPS. Processed and Submitted PCR forms to MPS. Managed payroll, funeral expenses paid for late DEO, Bagazonzya Ambrose and Late Ekyarikunda, and made a follow up on deleted staff, carried out training needs assessment to update capacity building plan. Attended a workshop in Mbarara on Revenue Enhancement and purchased 3 Uganda flag	Printed pay slips for all staff under traditional and conditional payroll. Paid recurrent expenses incurred in running IFMS program. Pension and gratuity submissions made to MPS. Processed and submitted PCR to MPS. Processed and Submitted STP exceptional reports to MOFED. Managed of payroll and removed ghost staff. Staff trained and skills improved. Funeral expenses paid to staff bereaved families. Conducted investigations on ghost employees in primary schools and forgery of academic documents and appointment letters of primary teachers and other staff.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 35,722	<i>Non Wage Rec't:</i> 31,308	<i>Non Wage Rec't:</i> 98,322	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b><i>Total</i> 35,722</b>	<b><i>Total</i> 31,308</b>	<b><i>Total</i> 98,322</b>	

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0 (not applicable)	0 (Output not planned during the year.)	0 (not applicable)
Availability and implementation of LG capacity building policy and plan	()	yes (Output not planned during the year)	yes (Capacity building policy and plan available and implemented.)
Non Standard Outputs:	Trained and equipped Local Government staff and councilors with fundamentals in computer skills, Mentored LLG staff and carried needs assessment to improve their performance, Conducted and facilitated DEC and HoDs on exchange visit, Facilitated district and sub-county staff on career development, Orientated HoDs and DEC on procurement of goods and services, Trained sub-county chiefs, LC III chairpersons and Sub-county speakers on their roles and responsibilities in implementation of decentralization.	Local government staff equipped with required and Knowledge in Computer skills. Facilitated 8 Local government staff on Career Development for District staff. Mentored 22 Lower Local Governments and carried out capacity needs assessment. 15 Accounts staff Trained in financial management. 11 Heads of Departments and 5 DEC members Oriented on procurement of goods and services. Facilitated 1 District speaker and 1 Deputy Speaker to parliament of Uganda to learn best practices of conducting council business. Monitored and carried out support supervision of activities implemented in 22 LLGs.	Conducted study tour to enhance skills development for HLG & LLG HoDs and Councilors on LED. Facilitated Speaker and deputy speaker to parliament to learn best practices of conducting council business. Mentored LLG staff and HoDs on Capacity needs assessment & gaps. Trained HoDs, sections and Accounts Assistants in IFMS management. Career development of staff supported to undertake a course not exceeding 9 months. Trained accounts staff in revenue mobilization. Oriented of HoDs on financial management for internal control and audit.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 59,080	<i>Domestic Dev't</i> 38,496	<i>Domestic Dev't</i> 47,927

# Vote: 512 Kabale District

## Workplan Outputs

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

### Ia. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>59,080</b>	<i>Total</i>	<b>38,496</b>	<i>Total</i>	<b>47,927</b>

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

%age of LG establish posts filled	68 (LG posts established and filled in Bukinda s/c, Rwamucucu s/c, Kashambya s/c, Kamwezi s/c all in Rukiga County. Kyanamira s/c, Kaharo s/c, Maziba s/c, Kitumba s/c, Kamuganguzi s/c, Buhara s/c, Rubaya s/c, Butanda s/c all in Ndorwa County. Bubare s/c, Hamurwa s/c, Ikumba s/c, Muko s/c, Bufundi s/c, Ruhija s/c, Nyamweru s/c and Hamurwa, Muhanga and Katuna Town Councils)	30 (LG posts established and filled in 19 subcounties and 3 urban councils. LG posts advertised for the established posts)	68 (LG posts established and filled in 19 sub-counties and 3 urban councils (town councils) as well as departments at district level.)
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Non Standard Outputs:	19 sub county projects and staff monitored and supervised 3 Town councils projects and staff supervised LGMSD sub-county and district projects monitored by District resource pool using 5% LGMSD monitoring.	19 sub county projects and staff monitored, and supervised 3 town council projects and staff supervised. LGMSD sub county and district projects monitored by district resource pool. Attended a dissemination workshop in Kampala on local government performance. Made a follow up on unpaid salaries land conflicts in Kamwezi resolved. Attended a meeting in Byumba –Rwanda on cross border trade and security. Attended Executive leadership workshop in Jinja under SDS.	19 sub-county and 3 Town councils projects and staff monitored and supervised. LGMSD investments in 19 sub-counties, 3 town councils and district monitored by District resource pool and DEC using 5% LGMSD monitoring on quarterly basis.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,660</b>	<i>Non Wage Rec't:</i>	13,915	<i>Non Wage Rec't:</i>	15,660
<i>Domestic Dev't</i>	<b>13,652</b>	<i>Domestic Dev't</i>	15,888	<i>Domestic Dev't</i>	11,459
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>29,312</b>	<i>Total</i>	<b>29,803</b>	<i>Total</i>	<b>27,119</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	19 Barazas held to disseminate Gov't achievements and policy interventions. 4 press conferences moderated at 19 sites in the district.	Mentored and Disseminated information to lower local governments   press conference moderated at 5 sites in the district and sub counties. Conducted 1 baraza in Kabale municipal stadium.	22 Barazas held to disseminate Gov't achievements and policy interventions. 4 press conferences moderated at 22 sites in the district.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,525</b>	<i>Non Wage Rec't:</i>	4,106	<i>Non Wage Rec't:</i>	6,525
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>6,525</b>	<i>Total</i>	<b>4,106</b>	<i>Total</i>	<b>6,525</b>

#### Output: Office Support services

# Vote: 512 Kabale District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	2 adverts and 12 radio announcements made Computer supplies and Information technology services procured Printing stationery, photocopying services binding paid Small office equipment purchased Bank charges paid Telephone bills paid Electricity bills paid Travel facilitation done Board of survey conducted Newspapers paid Investment services outsourced for LGMSD projects under a multi sectoral approach visitors received and entertained	Land conflicts in Muko and Kamwezi resolved. Submitted reports to Uganda Veterans Assistance Board. Attended a launch of gravity flow scheme in Kanungu district. Internal assessment conducted in 3 sub-counties. Resolved land issues in Muko and Kamwezi sub counties. Attended a launch of gravity flow scheme in Kanungu district. Public utilities paid for office management. Purchased marriage certificates. Attended a consultative workshop on SDS in Mbarara. Submitted reports to Uganda Veterans Assistance Board. Internal assessment conducted in 3 sub-counties. Purchased marriage certificates. Attended a consultative workshop on SDS in Mbarara. Made a follow up an authority to dispose off plots in PPDA. Received and hosted visitors from Kamwengeye district local government on exchange visit. Important mails delivered to other government ministries and agencies. Public utilities paid for office running and management.	4 adverts and 12 radio announcements made. Board of survey conducted in 19 sub-counties, 3 town councils and 8 departments at district level. Board of survey conducted in 19 sub-counties, 3 town councils and 8 departments at district level. Staff in administration motivated to perform their duties through payment of transport allowance
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,361</b>	<i>Non Wage Rec't:</i>	30,101	<i>Non Wage Rec't:</i>	39,889
<i>Domestic Dev't</i>	<b>13,652</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>46,014</b>	<b>Total</b>	<b>30,101</b>	<b>Total</b>	<b>39,889</b>

### Output: Assets and Facilities Management

No. of monitoring reports generated	( )	0 (Output not planned for the year)	0 (N/A)
No. of monitoring visits conducted	( )	0 (Output not planned for the year)	0 (N/A)
Non Standard Outputs:	District Asset register updated Board of survey conducted	District Asset register up dated and Annual board of survey conducted	District Asset register updated. Board of survey conducted. Carried out annual board of district and District Headquarters.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,500</b>	<i>Non Wage Rec't:</i>	3,780	<i>Non Wage Rec't:</i>	5,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>3,780</b>	<b>Total</b>	<b>5,100</b>

### Output: Local Policing

# Vote: 512 Kabale District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs: Security guards hired and facilitated to guard district offices and night watch sensitive premises and officials. Police officers facilitated to parade on national days

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,069</b>	<i>Non Wage Rec't:</i>	13,441	<i>Non Wage Rec't:</i>	21,418
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,069</b>	<b>Total</b>	<b>13,441</b>	<b>Total</b>	<b>21,418</b>

#### Output: Records Management

Non Standard Outputs: District records managed and information easily accessed. District records classified, and maintained for easy use. Records security graded. Records updated for efficient office use and retrieval. Records center organized, closed files put in retention boxes. Archives re-organized and obsolete records destroyed.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,992</b>	<i>Non Wage Rec't:</i>	6,294	<i>Non Wage Rec't:</i>	6,992
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,992</b>	<b>Total</b>	<b>6,294</b>	<b>Total</b>	<b>6,992</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>179,088</b>	<i>Wage Rec't:</i>	248,672	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>312,709</b>	<i>Non Wage Rec't:</i>	378,580	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>209,575</b>	<i>Domestic Dev't</i>	115,376	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>701,372</b>	<b>Total</b>	<b>742,628</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

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

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated (0) 0 (Output not planned during the year) 0 (N/A)

# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b><i>1a. Administration</i></b>				
No. of solar panels purchased and installed	(0)	0 (Output not planned during the year)	0 (,N/A)	
No. of administrative buildings constructed	(0)	0 (Output not planned during the year)	0 (,N/A)	
Non Standard Outputs:	Archive rehabilitated, topped up the Habuyonnza market, minor buildings repaired and freedom square beautified.	Rehabilitated district archives at district headquarters. Beautified and paved district freedom square at district headquarters.	Renovated council buildings and offices at district headquarters. Completed beautification of the freedom square and completed the renovation of the archives.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 27,529	<i>Domestic Dev't</i> 17,474	<i>Domestic Dev't</i> 38,844	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b><i>Total</i> 27,529</b>	<b><i>Total</i> 17,474</b>	<b><i>Total</i> 38,844</b>	

### Output: Other Capital

Non Standard Outputs:	Purchased office Furniture and curtains	Purchased and supplied office carpets and curtains for the office of Senior Finance Officer.	Purchased and supplied office Furniture and curtains to district offices under the departments of Council, Administration, Production and Marketing, Education, Natural Resources, Finance and Planning.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,652	<i>Domestic Dev't</i> 325	<i>Domestic Dev't</i> 11,459
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b><i>Total</i> 13,652</b>	<b><i>Total</i> 325</b>	<b><i>Total</i> 11,459</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2013 (Annual performance report submitted to Council and MoFPED for review. Budget prepared and laid before the council for discussion and approval.)	27/6/2013 (Annual budget performance report prepared and discussed in DEC and Finance Committee and submitted to Council.)	30/06/2014 (Annual performance report submitted to Council and MoFPED for review. Budget prepared and laid before the council for discussion and approval.)
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	40 Accounts Staff mentored in financial management. Financial laws and regulations complied with in implementation of the Budget and preparation of Final Accounts 2011/12. Consultative meetings and workshops within and outside the District attended.	Followed up audit queries with Auditor General and submitted monthly accounts of July, August, and September, October, November and December 2012 and January, February and March 2013. Travelled to Mbarara district to inquire on how to the integration of OBTA into IFMS in production of budget estimates 2012/13.15 Accounts Staff mentored and supervised in financial management and record keeping methods. Accounts staff mentored to ensure that financial laws and regulations are complied with while implementation of the Budget. Consultative meetings and workshops within and outside the District attended.	40 Accounts Staff mentored in financial management. Financial laws and regulations complied with in implementation of the Budget and preparation of Final Accounts 2012/13. Consultative meetings and workshops within and outside the District attended.
	<i>Wage Rec't:</i> <b>60,281</b>	<i>Wage Rec't:</i> 63,280	<i>Wage Rec't:</i> 60,280
	<i>Non Wage Rec't:</i> <b>44,904</b>	<i>Non Wage Rec't:</i> 60,858	<i>Non Wage Rec't:</i> 47,905
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 105,185</b>	<b>Total 124,138</b>	<b>Total 108,185</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	213200000 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu and Kashambya and from district source based revenue collected..)	277474570 (Other revenues such as application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, etc collected from 22 LLGs. Inspected and mentored lower local government accounts staff in the sub counties of Kitumba, Kamuganguzi, Rubaya, Kashambya, Kamwezi, MUKO, Bubare, Bufundi, and Ikumba.)	323200000 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, Hamurwa tc and Kashambya and from district source based revenue collected..)
Value of LG service tax collection	52500000 (Local service tax assessed, mobilized and collected from public and private servants)	71217939 (Local service tax collected from Rwamucucu, Ruhija, Hamurwa town council and Buhara.. Local revenue collection mobilization made in the sub counties of Ruhija Muko, Bubare, Kitumba, Kamwezi, Kamuganguzi, Bufundi Buhara and Kashambya. Mentored al the 19 sub county staff in local revenue collection and in budget preparation.)	202089000 (Local service tax assessed, mobilized and collected from public and private servants in 22 LLGs.)

# Vote: 512 Kabale District

## Workplan Outputs

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

### 2. Finance

Value of Hotel Tax Collected	3000000 (Hotel tax collected from Lake Bunyonyi and other Tourist centers like Ruhija in the district.)	1980825 (Local hotel tax collected from Muhanga town council, Katuna town council, Ruhija, Bufundi and Kitumba LLGs. Revenue enhancement visits and assessment conducted in 4 LLGs in sub-counties of Bubare, Kitumba, Bufundi and Ruhija. Revenue collected from 3 town councils without any cost incurred by the district.)	3000000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.)
Non Standard Outputs:	1.Accountable stationery/counter foils printed. 2.Revenue sources Inspected. 3.Communities sensitized about tax payment and database created. 4.Created and documented database of all revenue items	Conducted revenue performance in 19 LLGs. Assessed and supervised the revenue performance in markets of Kashasha in Bufundi sub-counties and Habusooni in Kamuganguzi sub-county. Conducted field visits in sub-counties of Muko and Kamwezi to assess the whether they remit 35% to the district. Conducted internal assessment in 3 LLGs for minimum conditions and performance measures. Inspected with the finance committee members revenue collection in the counties of Ndorwa, Rukiga, and Rubanda.	Accountable stationery/counter foils printed. Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items

<i>Wage Rec't:</i>	<b>8,675</b>	<i>Wage Rec't:</i>	8,676	<i>Wage Rec't:</i>	8,676
<i>Non Wage Rec't:</i>	<b>15,390</b>	<i>Non Wage Rec't:</i>	25,449	<i>Non Wage Rec't:</i>	20,870
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,065</b>	<b>Total</b>	<b>34,125</b>	<b>Total</b>	<b>29,546</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/7/2013 (District Annual Work plan FY 2013/14 prepared and submitted to Council in the council hall for discussion and approval.)	27/6/2013 (District Annual Work plan FY 2013/14 prepared and submitted to Council in the council hall for discussion and approval.)	30/06/2014 (District Annual Work plan FY 2014/15 prepared and submitted to Council in the council hall for discussion and approval by 30th June 2014.)
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (Budget and annual workplans 2013/14 presented to Council in the District Rukiiko hall for discussion and approval.)	27/6/2013 (Budget and annual workplans 2013/14 presented to Council in the District Rukiiko hall for discussion and approval.)	30/6/2014 (Budget and annual workplans 2014/15 presented to Council in the District Rukiiko hall for discussion and approval.)
Non Standard Outputs:	Output not planned during the year	Prepared and finalized budget estimates 2012/13 and submitted to MoFPED for integration into IFMS. Finance committee conducted monitoring visit and supervision of local revenue performance in sub-counties. Paid domestic arrears for good and services consumed from previous financial year.	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,980</b>	<i>Non Wage Rec't:</i>	17,339
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0

# Vote: 512 Kabale District

## Workplan Outputs

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

### 2. Finance

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>18,980</b>	<i>Total</i>	<b>17,339</b>	<i>Total</i>	<b>23,000</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Supervised and Mentored 40 Accounts staff both at the district and in lower local governments. Expenditure management controlled, and ensured proper timely release of funds to departments and lower local governments. Financial statement and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff Trained on how to use New Chart of Accounts in expenditure management and IFMS. Domestic arrears paid to firms and individuals	Rendered technical assistance on local government financial statement for Bufundi and Kashambya sub-counties. Retrieved original office financial documents which had been submitted to Auditor General's office in Mbarara for verification. Updated programs under IFMS i.e. chart of accounts, reporting format and dissemination IFMS work plans. LGs 10 accounts staff at district level mentored in financial management under IFMS. Carried out supervision and mentored all 19 LLG accounts staff in preparation of books of accounts, closure of books of accounts and preparation of financial statements. Conducted internal assessment in 6 lower local governments. Prepared and submitted Final Accounts 2011/12 to the office of the Auditor General. Paid for goods and services consumed during financial year 2011/12 that was not cleared due to insufficient of funds. Supervised and mentored 20 accounts staff in the lower local governments and finding out whether the sub county management follow the financial and accounting regulations while preparing books of accounts and financial statements. Made consultations in Kampala and Mbarara about preparations of quarterly warrants under IFMS.	Supervised and Mentored 40 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statement and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff Trained on how to use New Chart of Accounts in expenditure management and IFMS. Domestic arrears paid to firms and individuals.
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<i>Wage Rec't:</i>	<b>56,304</b>	<i>Wage Rec't:</i>	69,482	<i>Wage Rec't:</i>	56,304
<i>Non Wage Rec't:</i>	<b>44,018</b>	<i>Non Wage Rec't:</i>	27,585	<i>Non Wage Rec't:</i>	52,690
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>100,322</b>	<i>Total</i>	<b>97,067</b>	<i>Total</i>	<b>108,994</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2011 (Final Accounts 2011/2012 complied and submitted to Auditor Generals' Office in Mbarara office.)	16/9/2012 (Final Accounts 2011/2012 complied and submitted to Auditor Generals' Office in Mbarara office.)	30/9/2013 (Final Accounts 2012/2013 complied and submitted to Auditor Generals' Office in Mbarara office.)
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	12 monthly Accountability Statements prepared and submitted. 4 quarterly Accountability reports prepared and submitted. Prepared and submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and management.	12 monthly accountability statements prepared and submitted to MoFPED for the month of July - December 2012 as well as January - June 2013. 4th quarter accountability report prepared and submitted to MoFPED. District draft annual and quarterly work plan to MoFPED. 1 quarterly Accountability reports prepared. Attended Workshops in Mbarara and Kampala in financial management and reporting modalities. Consulted Sector Ministries regarding expenditure control and management.	12 monthly Accountability Statements prepared and submitted to MoFPED. 4 quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and management.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>37,173</b>	<i>Non Wage Rec't:</i>	22,400	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	1,472	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,173</b>	<b>Total</b>	<b>23,872</b>	<b>Total</b>	<b>30,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>44,029</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	44,030
<i>Non Wage Rec't:</i>	<b>278,158</b>	<i>Non Wage Rec't:</i>	187,970	<i>Non Wage Rec't:</i>	282,422
<i>Domestic Dev't</i>	<b>21,564</b>	<i>Domestic Dev't</i>	1,422	<i>Domestic Dev't</i>	21,564
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>343,751</b>	<b>Total</b>	<b>189,392</b>	<b>Total</b>	<b>348,016</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	- Six Council sessions held -Six sets of Council minutes and minute extract prepared and submitted for implementation. Committees. - Attended workshops in and outside the district. Debated and passed motions and ordinances - District Executive facilitated to monitor district projects and activities..	2 Council sessions held in the District Rukiiko Hall. 6 sets of Council minutes and Minute extracts prepared. Attended workshops and seminars in and outside the district i.e. Kampala and Mbarara. Facilitated of District executive members to monitor projects and activities in 19 Sub-counties and 3 town council.	Six Council sessions held in the District Rukiiko Hall. Six sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in and outside the district. Debated and passed motions and ordinances during council sessions
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<i>Wage Rec't:</i>	<b>24,751</b>	<i>Wage Rec't:</i>	22,682	<i>Wage Rec't:</i>	24,751
<i>Non Wage Rec't:</i>	<b>123,737</b>	<i>Non Wage Rec't:</i>	106,271	<i>Non Wage Rec't:</i>	130,350
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>148,488</b>	<b>Total</b>	<b>128,953</b>	<b>Total</b>	<b>155,101</b>

# Vote: 512 Kabale District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG procurement management services

Non Standard Outputs:	2012/13	2013/14
12 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. CC reports 3 Adverts prepared and published in news papers Conducted 5 field visits to Katuna TC, Kamwezi, Rwamucucu, Hamurwa Muko, Nyamweru in our lower local governments guided and mentored Prequalified bidders list developed Service providers list developed 4 bid notices placed Evaluation reports produced Contracts awarded Evaluation minutes in place Performance supplier reports Bid documents, contracts minutes and reports prepared Quarterly and compliance reports in place Undated price list in place Mentoring reports in place Field reports in place Conflict resolution reports in place. Timely work and reports in place Motorcycle maintained 1 Procurement plan prepared	13 Contract committee meetings held. 13 Sets of contract committee minutes in place. 4 Quarterly reports submitted to PPDA and a full list of all procurements and disposals. 1 updated list of service provided compiled and in place. 1 comprehensive price compiled and in place. Six both National and Local advert prepared and published. 22 lower local governments guided and mentored on procurements. Bids evaluated and 6 evaluation reports prepared. Procurement plan prepared. Revised Contract Register documented. 5 procurement complaints handled. 125 bid documents prepared. Attended 2 workshop training in Mbarara, Masaka and Kampala. Conducted one Board of Survey. Exercise on district assets and inventories and the BOS report was prepared in place.	16 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 5 field visits to Kashambya, Kamwezi, Ruhijja, Bufundi Muko, Rubaya, Buhara and Nyamweru LLGs. Prequalified bidders list developed and distributed to HODs. 4 bid notices were placed in Media. 6 Evaluation reports produced. 200 Contracts awarded for provisions of goods, works, and services. Evaluation minutes and reports prepared. 4 Supplier Performance reports produced. 4 Quarterly and compliance reports prepared. One Updated price list compiled. Mentoring reports made. Conflict resolution reports harmonized. 1 Procurement plan prepared. Attended 4 workshops outside and within the district. Conducted market surveys and established the price list for FY2013/14. Collected user department covering 22 LLGs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>27,083</b>	<i>Non Wage Rec't:</i>	27,679	<i>Non Wage Rec't:</i>	35,866
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,083</b>	<b>Total</b>	<b>27,679</b>	<b>Total</b>	<b>35,866</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	2012/13	2013/14
01 advert placed in the print media. 400 staff appointed on probation, 120 promoted, 600 confirmed in service, 70 appointments regularized, 5 staff reinstated, 15 appointed on transfer of service, 20 officers granted study leave and 200 disciplinary cases handled.	306 staff appointed on probation, 38 promoted, 286 confirmed in service, 11 appointments regularized, 3 dismissed from service, 1 staff reinstated, 6 appointed on transfer of service, 7 officers granted study leave and 42 disciplinary cases handled.	02 adverts placed in the print media. 700 staff appointed on probation, 40 promoted, 1100 confirmed in service, 240 appointments regularized, 6 staff reinstated, 20 appointed on transfer of service, 70 officers granted study leave and 134 disciplinary cases handled. 20 interdications noted, 12 interdications lifted

<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	8,124	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	<b>82,849</b>	<i>Non Wage Rec't:</i>	117,028	<i>Non Wage Rec't:</i>	106,196

# Vote: 512 Kabale District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>106,249</b>	<b>Total</b>	<b>125,152</b>	<b>Total</b>	<b>129,596</b>

#### Output: LG Land management services

No. of Land board meetings	4 (Land Board meeting held at district headquarters and annual report prepared)	4 (4 District Land Board held in the Board room. 4 sets of Confirmed minutes of District Land Board submitted to the Ministry of Lands, Housing and Urban Development.)	4 (Land Board meeting held at district headquarters and annual report prepared for land titles, handled disputes and carried out field visits. Prepared Land Board minutes and land Board correspondences.)
No. of land applications (registration, renewal, lease extensions) cleared	653 (Land applications made; 470 freehold applications offered, 40 leases granted, 20 renewal/ extension granted, 40 Transfers granted, 40 Sub-divisions granted, 40 conversions granted, 3 sub-lease and 10 field visits to be conducted)	505 (351 freehold applications offered, 45 leases granted, 57 renewals/ extension granted, 7 Transfers granted, 9 Sub-divisions granted, 9 conversion granted, 1 sub-lease granted.4 Variation of lease)	792 (Land applications made; 600 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.)
Non Standard Outputs:	8 land board meetings held, 4 quarterly reports produced and 10 field visit to be held.	4 Land Board meetings held	4 land board meetings held in the Lands Board Room. 4 quarterly reports produced and 4 field visit made.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>7,873</b>	<i>Non Wage Rec't:</i> 8,502	<i>Non Wage Rec't:</i> 8,236
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>7,873</b>	<b>Total</b> <b>8,502</b>	<b>Total</b> <b>8,236</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	20 (District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities. PAC reports discussed by District council, KMC PAC Reports discussed by KMC Council and Town Council PAC reports discussed by the respective Town Councils.)	2 (District Public Accounts Committee Reports produced for Q1 and Q2 of F/Y 2012/2013. District Public Accounts Committee reports submitted to relevant authorities. PAC reports discussed by Kabale district council, KMC PAC Reports discussed by Kabale Municipal Council and Town Council PAC reports discussed by the respective Town Councils.)	20 (District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities. PAC reports discussed by District council, KMC PAC Reports discussed by KMC Council and Town Council PAC reports discussed by the respective Town Councils.)
No. of Auditor General's queries reviewed per LG	23 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)	0 (Output not attained during the quarter)	5 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)
Non Standard Outputs:	District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC Council, Town Council PAC reports discussed by the respective Town Councils.	District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC Council, Town Council PAC reports discussed by the respective Town Councils.	District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC Council, Town Council PAC reports discussed by the respective Town Councils.

# Vote: 512 Kabale District

## Workplan Outputs

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

### 3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,904	Non Wage Rec't:	14,511	Non Wage Rec't:	14,757
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>14,904</b>	<b>Total</b>	<b>14,511</b>	<b>Total</b>	<b>14,757</b>

#### Output: LG Political and executive oversight

Non Standard Outputs: Gratuity, salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 urban councils including LCI's and LC II's paid.

Wage Rec't:	182,520	Wage Rec't:	190,170	Wage Rec't:	126,360
Non Wage Rec't:	216,720	Non Wage Rec't:	213,357	Non Wage Rec't:	218,520
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>399,240</b>	<b>Total</b>	<b>403,527</b>	<b>Total</b>	<b>344,880</b>

#### Output: Standing Committees Services

Non Standard Outputs: - Six Standing Committee meetings held  
- Six Council sessions held.  
-Reviewed quarterly and Physical progress reports  
-Quarterly progress reports and financial reports discussed and appropriate recommendations submitted to Council

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	102,357	Non Wage Rec't:	97,209	Non Wage Rec't:	126,850
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>102,357</b>	<b>Total</b>	<b>97,209</b>	<b>Total</b>	<b>126,850</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	15,885	Wage Rec't:	0	Wage Rec't:	15,885
Non Wage Rec't:	306,570	Non Wage Rec't:	276,187	Non Wage Rec't:	333,988
Domestic Dev't	1,832	Domestic Dev't	3,151	Domestic Dev't	1,832
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>324,287</b>	<b>Total</b>	<b>279,338</b>	<b>Total</b>	<b>351,705</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs: Lock up shops and Hostel constructed and completed at Kikungiri hill in KMC.

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

# Vote: 512 Kabale District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Domestic Dev't</i>	<b>357,731</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	468,886
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>357,731</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>468,886</b>

#### Output: Vehicles & Other Transport Equipment

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	District NAADS coordinator's salary paid, 10% NSSF paid. NAADS activities and technical audit Conducted by DPO Farmer forum at District level supported. District NAADS activities operationalised. Information, Communication and ICT Supported. Capacity of HLFO developed NAADS vehicle and generator maintained and repaired. Vehicle insured Innovation platforms activities implemented.	District NAADS coordinator's salary, 10% NSSF and Gratuity paid for the months of July, August, September, October, November and December 2012as well as January, February , March April, May June 2013 NAADS technical audit conducted in the sub counties of Butanda, Rubaya, Katuna town council, Maziba, Kamwezi, Rwamucucu, Muhanga Town council and Kitumba. Monitored implementation of NAADS activities in the sub counties of; Ruhija, Bufundi, Muko, kashambya and Rwamucucu. Farmer forum at District level facilitated to conduct a meeting in May on NAADS performance. Financial and process audits in the sub counties of Ikumba, Muko, Rubaya, Kamwezi and Rwamucucu. Facilitated the DFF (allowances) to attend the National Farmers delegate's conference at Collins Hotel Mukono. Paid of Facilitation allowance and fuel for the DFF meeting held in Kabale. Delivered the physical progress reports for 1st, 2nd and 3rd quarter to the NAADS secretariat Built capacity of sub-county and AASP on new technologies management for farmer's adoption. Conducted internal financial audit of the NAADS activities. Conducted technical field audit activities for 22 LLGs. Two technical audit exercises conducted in 22 LLGs and a comprehensive report made on key findings. Initiated the formation & Registration of Apple cooperative society and filled bye-laws for and prepared them for onward transmission to the commissioner of cooperatives. Sub-county NAADS Coordinators sensitized on formation of MSIP	District and Sub county NAADS coordinator's salaries paid, 10% NSSF paid. NAADS activities and technical audit conducted by DPO. Farmer forum at District level supported and district NAADS activities operationalise. Information, Communication and technology Supported. Capacity of HLFOs developed in 25LLGs. Innovation platforms on priority enterprises implemented in 25 LLGs. Financial process audits, and technical audits produced on quarterly basis.
	Financial and process audits, technical audits conducted		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	454,785
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>73,282</b>	<i>Domestic Dev't</i>	90,039	<i>Domestic Dev't</i>	82,263
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>73,282</b>	<b>Total</b>	<b>90,039</b>	<b>Total</b>	<b>537,048</b>

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

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

No. of technologies distributed by farmer type	2012/13	2013/14
	<p>10 (Technologies distributed to famers by type (Tea plantlets, fertilizer, Herbicides, Vegetables, green houses and Fish fry) in Rubaya, Kamuganguzi, Butanda, Bufundi, Buhara, Kitumba, and Bubare, Ruhija, Hamurwa and Bukinda sub-counties.</p> <p>7000 Apples and 10,000 grape seedlings procured and distributed to the sub-counties of Kyanamira, Bubare, Kitumba, Kamuganguzi, Rwamucucu, and Bukinda.</p> <p>Promoted the green house technology in the sub counties of Kaharo, Rwamucucu, Kyanamira, KMC, Kamuganguzi, Kitumba, Bubare.</p> <p>Supported small scale irrigation in Kaharo, Kyanamira, Kitumba and Rwamucucu.</p> <p>Indigenous micro organism's technology promoted under Piggery and Poultry in sub-counties of Southern and Central Division.</p> <p>Promoted value addition and agro processing and packaging (winery, Bushera and fruits and mushrooms) in Bufundi, Kyanamira, Bubare, and Maziba.)</p>	<p>13 (Technologies distributed to famers by type 750,000 Tea plantlets distributed in the Hamurwa, Hamurwa Town Council and Kabale Municipality from NAADS secretariat through delegated procurement, fertilizer; NPK 24100kgs, TSP 1700kgs, CAN 16000kgs; Herbicides 1500litres of glyphosate for Tea farmers. Vegetables; 400kgs of chilies and hot paper seed, distributed to the KMC, Kaharo, Kyanamira, Kitumba, Bubare &amp; Hamurwa. 200,000 Local purple passion fruit seedlings distributed to farmers in 6 sub-counties Rubaya, Ruhija, Muko, Ikumba, Kitumba, Bubare and Rwamucucu.)</p> <p>12 (Technologies distributed to famers by type (Tea plantlets, Coffee, Dairy, fertilizer, Herbicides, vegetables, apples, I potatoes, green, IMO green houses and Fish fry) in Rubaya, Kamuganguzi, Butanda, Bufundi, Buhara, Kitumba, and Bubare, Ruhija, Hamurwa and Bukinda sub-counties. 100,000 Apples and 10,000 grape seedlings 20mt of fertilizers, 10000 tissue culture banana plantlets ,200,000,000 tea plantlets ,25 small scale irrigation systems, 2,300,000 passion fruits ,procured and distributed to the sub-counties of Kyanamira, Bubare, Kitumba, Kamuganguzi, Rwamucucu, and Bukinda. Promoted the green house technology in the sub counties of Kaharo, Rwamucucu, Kyanamira, KMC, Kamuganguzi, Kitumba, and Bubare. Kaharo, Kyanamira, Kitumba and Rwamucucu. Promoted value addition and agro processing and packaging (winery, Bushera and fruits and mushrooms) in Bufundi, Kyanamira, Bubare and Maziba.)</p>

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	M&E, planning & quality assurance conducted in 19 S/Cs & 6 urban councils. -8 Regional meetings, workshops and seminars attended. -District wide research/extension activities conducted in all 25 LLGs of Central, Southern, Northern Divisions, Katuna, Muhanga, and Hamurwa TC, Butanda, Muko, Rubaya, Kamuganguzi, Buhara, Kitumba, Kyanamira, Kaharo, Maziba, Bukinda, Kamwezi, Rwamucucu, Kashambya, Bufundi, Nyamweru, Bubare, Hamurwa, Ikumba, Ruhija -DARST teams for Research & Development implementation facilitated. -District quarterly planning review meetings conducted.	Monitoring of the Passion fruit enterprise implementation by District leaders and Politicians done in the sub counties of Ruhija, Muko, Ikumba, Kitumba and Bubare. Supported the Maziba wine processors, apiculture and tea processors to participate in the Uganda national science show. Made follow up of the Green house farmers, aquaculture, and horticulture farmers. Held 2 review meeting and made strategies for implementation of the MSIP, commodity approach and NAADS guidelines. Fertilizer adaptive research trials conducted in the sub-counties of Hamurwa, KMC, and Kitumba. M & E of NAADS activities conducted in Ruhija, Bufundi and Nyamweru by Production Staff. 10 Field inspection and technical backstopping of supported commodities which include Dairy, Fish farming, Coffee, Tea, Apples, Passion fruits, in the sub counties of Ikumba, Bufundi, Rwamucucu, Muhanga TC, Hamurwa, Muko, and Kamwezi. Supported 48 farmers to establish demonstration centres for Apple, Passion fruits, Irish Potatoes, Citrus, and Tea in the sub counties of Buhara, Kamwezi, Hamurwa, Kitumba, Bukinda, Kamuganguzi, Muko, and Bubare.	M&E, planning & quality assurance conducted in 19 S/Cs & 6 urban councils. 8 Regional meetings, workshops and seminars attended outside the district. District wide research/extension activities conducted in all 25 LLGs of Central, Southern, Northern Divisions, Katuna, Muhanga, and Hamurwa TC, Butanda, Muko, Rubaya, Kamuganguzi, Buhara, Kitumba, Kyanamira, Kaharo, Maziba, Bukinda, Kamwezi, Rwamucucu, Kashambya, Bufundi, Nyamweru, Bubare, Hamurwa, Ikumba, Ruhija. DARST teams for Research & Development implementation facilitated on soil fertility management in Kamuganguzi, Butanda, Bufundi, Muko, Rwamucucu and Maziba. District quarterly planning review meetings conducted at district level.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,714	<i>Domestic Dev't</i> 26,335	<i>Domestic Dev't</i> 33,115
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 30,714	<b>Total</b> 26,335	<b>Total</b> 33,115

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

Non Standard Outputs:	Different NAADS stakeholders mobilized and sensitized by the community department, DCO and production Department.  Sensitization and training of AASP's and SNC's on Gender, HIV/AIDS, Natural resource management, Nutrition and Poverty conducted.	Activity not implemented in the financial year	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 17,500	<i>Domestic Dev't</i> 14,740	<i>Domestic Dev't</i> 0



# Vote: 512 Kabale District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,500</b>	<b>Total</b>	<b>14,740</b>

### 4. Production and Marketing

#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	25 (Functional farmer forum in sub-counties of Butanda , Rubaya , Kamuganguzi , Kitumba , Kyanamira , Maziba , Kaharo , Bukinda , Kamwezi , Kashambya , Rwamucucu , Bubare , Hamurwa , Ikumba , Muko , Bufundi , Buhara , KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.)	25 (Functional farmer's forum in sub-25 LLGs supported with NAADS funds.)	25 (Functional farmer forum in sub-counties of Butanda , Rubaya , Kamuganguzi , Kitumba , Kyanamira , Maziba , Kaharo , Bukinda , Kamwezi , Kashambya , Rwamucucu , Bubare , Hamurwa , Ikumba , Muko , Bufundi , Buhara , KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.)
No. of farmer advisory demonstration workshops	400 (Farmers attended advisory demonstration workshops on new technologies of poultry management, tea growing, beans, potato, sorghum, apples and temperate fruits management; poultry, piggery, diary, sheep and goat rearing..)	690 (Farmers attended advisory demonstration workshops on new technologies of poultry, Diary, fish farming, management, tea, Coffee growing, beans, potato, sorghum, apples and temperate fruits management; poultry and goat rearing.)	300 (Farmers advisory demonstration workshops conducted on new technologies of tea growing, Coffee, Diary, Fish, Beans, Maize, apples and temperate fruits covering 25 LLGs of Ndorwa, KMC, Rubanda and Rukiga counties.)
No. of farmers accessing advisory services	15000 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county.)	13440 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county)	15000 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county.)
No. of farmers receiving Agriculture inputs	6000 (Farmers received agriculture or /and veterinary inputs in 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC)	7505 (Farmers received assorted agriculture or/and veterinary inputs in 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC counties at Ug. Shs 121,072,000)	4637 (Farmers receiving agriculture or /and veterinary inputs included 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC)

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	<p>1.Funds disbursed to sub counties to implement priority technologies and advisory services to support farmer groups. Food security farmers, Market oriented farmers and commercialized farmers supported (Targeting families with Orphans and vulnerable children, minority groups like the Batwa in Bufundi, Muko, Ikumba, Ruhija and Butanda, PWD's and widows and widowers)</p> <p>2.M&amp;E activities conducted by farmers and other stakeholders. Farmer fora activities supported. Agricultural advisory service providers contracted. Technology demonstration packages for contracted AASP's procured. Sub county activities coordinated. CBF's and group promoters facilitated. Mobilization and sensitization of stakeholders conducted. Annual and semi-annual review conducted.</p>	<p>Ug. Shs.1,928,929,000 billions disbursed to 25 LLGs to implement priority technologies and advisory services to support farmer groups under Food security farmers, Market oriented farmers and commercialized farmers.</p>	<p>Funds disbursed to sub counties to implement priority technologies and advisory services to support farmer groups. Food security farmers, Market oriented farmers and commercialized farmers supported (Targeting families with Orphans and vulnerable children, minority groups like the Batwa in Bufundi, Muko, Ikumba, Ruhija and Butanda, PWD's and widows and widowers). M&amp;E activities conducted by farmers and other stakeholders. Farmer fora activities supported. Agricultural advisory service providers contracted. Technology demonstration packages for contracted AASP's procured. Sub county activities coordinated. CBF's and group promoters facilitated. Mobilization and sensitization of stakeholders conducted. Annual and semi-annual review conducted.</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,118,018</b>	<i>Domestic Dev't</i>	1,928,929	<i>Domestic Dev't</i>	1,789,511
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,118,018</b>	<b><i>Total</i></b>	<b>1,928,929</b>	<b><i>Total</i></b>	<b>1,789,511</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,601</b>	<i>Non Wage Rec't:</i>	7,339	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>255,261</b>	<i>Domestic Dev't</i>	137,972	<i>Domestic Dev't</i>	120,553
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>262,862</b>	<b><i>Total</i></b>	<b>145,311</b>	<b><i>Total</i></b>	<b>120,553</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	2012/13	2013/14	
	<p>Coordinated Production departments of Agriculture, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. Submitted 4 Quarterly and 12 monthly meetings for technical staff conducted to generate work plans and report at district headquarters. Technical backstopping and supervision of field staff conducted in the 25 lower LGs. 2 Innovation platforms sustainability systems enhanced in Bufundi and Bubare sub-counties, 1 District based apple platform established. Production Data collected, updated and analyzed. Participated in workshops and seminars outside the district and regional. (1 per month) Liaison visits to MAAIF for reporting and feedback on various issues made. Participated in agricultural trade shows. Exposure visits to new technologies conducted within the district for both technical &amp; political leaders. Participated in networking meetings and workshops in research for development and ATAAS within and outside the district. Monitored the production projects by the technical and political leaders in 22 LLGs. Networked with Development NGO's contributing to production activities. Vehicle maintained and serviced. Small office equipment (computer table) and stationery procured.</p>	<p>Coordinated Production staff in the sectors of Agriculture, Veterinary, Fisheries, Commercial and NAADS. Participated in the world food day in Mbarara Zardi. Submitted 1st, 2nd and 3rd Quarter physical progress reports to the ministry of Agriculture animal industry and fisheries. Facilitated the district executive and technical team to monitor production activities of Murole road side market in Ikumba Sub County, Slaughter slabs in Muko, Apple village in Kabira Kitumba, Irrigation project in Nyakibande, Green house &amp; pump water (Kyanamira) and the Tea project in Buhara. Farmers trained in soil and water conservation in Bufundi Sub County; Kacerere &amp; Mukitojo cells. Conducted a Sensitization meeting on use of production, marketing and natural resource bye laws in Bufundi sub-county. Supported the sector heads in their activities like control and surveillance of Foot and mouth disease in Kamwezi, Muhanga, Rwamucucu and Kiruruma and African swine fever in the sub counties of Muko, Ikumba, Bufundi. Participated in soil and water conservation activities of Kagera TAAMP Project of FAO in the sub counties of Kitumba and Bubare. Monitored NAADS activities in Kitumba Sub county Apple village, Green house technology in Kyanamira, Fish farmers support in Kaharo and FAO apiary project in Ikumba. Landslide and Rainstorm assessment for future food security in Rubaya, Butanda, Nyamweru, Hamurwa and Bufundi Sub counties. Q3 reports and Q4 work plan submitted to MAAIF. Participated in the Jinja Agricultural show. Monitored production projects which included; Small scale irrigation scheme demonstration in Nyakibande Kitumba supported by MAAIF, Farmer field school (FFS) in Kanyankwanzi supported by FAO TAMP project in Kitumba, Passion fruit farmers initiative in Mwendo Kitumba. Kuroiler Birds and Fish Ponds in Nyamarogo Bushuro Kitumba, FFS in Kagarama supported by FAO TAMP, Green</p>	<p>Production departments of Agriculture, Veterinary, Fisheries, - Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. Submitted 4 Quarterly and 12 monthly meetings for technical staff conducted to generate work plans and reports, Technical backstopping and supervision of field staff conducted in the 25 lower LGs. Innovation platforms sustainability systems enhanced in all sub counties. Production Data collected, updated and analyzed covering 22 LLGs. Participated in workshops and seminars outside the district and regional. (1 per month). Liaison visits to MAAIF for reporting and feedback on various issues made. Exposure visits to new technologies conducted within the district for technical and political people. Participated in networking meetings and workshops in research for development and ATAAS within and outside the district. Monitored the production projects by the technical and political leaders in 22 LLGs. Networked with Development NGO's contributing to production activities. Production and natural resources website established and operationalised.</p>

# Vote: 512 Kabale District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
		house technology in Kabura in Kyanamira Sub County and Tea in Kamuganguzi and Buhara Sub counties and farmers irrigation initiative.		
	<i>Wage Rec't:</i> <b>228,962</b>	<i>Wage Rec't:</i> 213,381	<i>Wage Rec't:</i> 289,433	
	<i>Non Wage Rec't:</i> <b>39,217</b>	<i>Non Wage Rec't:</i> 27,176	<i>Non Wage Rec't:</i> 49,412	
	<i>Domestic Dev't</i> <b>790</b>	<i>Domestic Dev't</i> 3,431	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>268,969</b>	<b>Total</b> <b>243,988</b>	<b>Total</b> <b>338,846</b>	

### Output: Crop disease control and marketing

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

## Workplan Outputs

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

### 4. Production and Marketing

US\$ Thousands	2012/13	2013/14	
Non Standard Outputs:	<p>50 Demonstrations established on fertilizer use in the sub counties of Bubare (10), Kitumba(5), Buhara(10), Hamurwa (5), Bufundi(10), Kamwezi (5), Muko(5) and 14 Herbicide use in Kamuganguzi (2), Rubaya (2), Butanda (2), Bufundi(2), Hamurwa(2), Bukinda(2) and Buhara(2). Fertiliser and Herbicides for demonstration procured.</p> <p>12 follow up visits on BBW, other pests and diseases control in the sub counties of 2 Kamwezi, 2 Bukinda 2 Kaharo, 2 Maziba, 2 Rwamucucu, 1 Kashambya and 1 Muhanga TC Conducted, Banana suckers for establishment of mother gardens procured for Rwamucucu, Kamwezi, Kashambya, Bukinda, Kaharo, Maziba and Muhanga TC. 2 refresher trainings conducted on tea, apples, bananas, green house/vegetable management and mindset orientation for Agricultural extension workers from the 25 LLGs.</p> <p>12 Inspection , monitoring and supervision of agro input &amp; seed stockists and dealers for quality control conducted in KMC, rural growth centers of Hamurwa, Katuna, Muhanga, Rubaya, Kamwezi, and Muko (12 visits two per location ).</p> <p>25 Technical backstopping and input inspection and verification at sub county level conducted in 25 LLGs 12 Surveillance visits conducted; (2 in each of the sub counties) disease and pest threats identified and control/management plans developed in sub-counties of Kamwezi, Rwamucucu, Maziba, Buhara, Rubaya, and Kashambya; focusing on Banana bacterial wilt, coffee wilt disease, Potato bacterial wilt and migratory insects. Attended stakeholders meetings with CATALIST project Entebbe, Excel Hort Consult in Kabale, Kagera Taamp (FAO) in Kabale. Attended Study tour in Kanungu for Tea enterprise. Conducted Multi stakeholder Innovation Platform training in Kabale and participated in the Launch of Community connector project in Muko sub-county. 10 follow up visits on BBW control one per Sub County in Kamwezi, Bukinda, Maziba, Rwamucucu, Kashambya and Muhanga TC Conducted. 8 Demonstrations/ trainings held on management of potato bacterial wilt held with 4 groups, 80 farmers trained. 3 trainings conducted on banana bacterial wilt control in Kamwezi and 25 farmers participated in the training. Supervised demonstrations on soil and water conservation structures in Kagarama, Bubare sub-county. Conducted 1 follow up/ supervision visit to Ruhija in support of tea as a</p>	<p>50 Herbicide used in demonstrations of Tea and Coffee conducted in the sub counties of; Kamuganguzi (2), Bufundi (1), Hamurwa (4), Rubaya (2), Bukinda (1), Kamwezi (3) Hamurwa (2) and Buhara (5). 2 Improved Apple management training and field apple training demonstration in Buhara conducted for 10 Agricultural extension workers. 14 Inspection, monitoring and supervision of agro input &amp; seed stockists and dealers for quality control conducted in KMC and rural growth centers of Hamurwa, Katuna, Muhanga, Rubaya, and Kamwezi. 28 Technical backstopping and input inspection and verification at sub county level conducted in all 22 LLGs and technologies certified included Coffee, Irish potatoes, climbing beans and agro chemicals. 9 Surveillance visits conducted on disease and pest threats, identified and control/management plans developed in sub-counties of Kamwezi, Rwamucucu, Maziba, Buhara, Rubaya, and Kashambya; focusing on Banana bacterial wilt, coffee wilt disease, Potato bacterial wilt and migratory insects. Attended stakeholders meetings with CATALIST project Entebbe, Excel Hort Consult in Kabale, Kagera Taamp (FAO) in Kabale. Attended Study tour in Kanungu for Tea enterprise. Conducted Multi stakeholder Innovation Platform training in Kabale and participated in the Launch of Community connector project in Muko sub-county. 10 follow up visits on BBW control one per Sub County in Kamwezi, Bukinda, Maziba, Rwamucucu, Kashambya and Muhanga TC Conducted. 8 Demonstrations/ trainings held on management of potato bacterial wilt held with 4 groups, 80 farmers trained. 3 trainings conducted on banana bacterial wilt control in Kamwezi and 25 farmers participated in the training. Supervised demonstrations on soil and water conservation structures in Kagarama, Bubare sub-county. Conducted 1 follow up/ supervision visit to Ruhija in support of tea as a</p>	<p>15 Demonstrations established on fertilizer use in the sub counties of Bubare (3), Kitumba (2), Buhara (3), Hamurwa (2), Kamwezi (2) and Katuna TC (3) on fertilizer use. 12 follow up visits on BBW, other pests and diseases control in the sub counties of; 2 Kamwezi, 2 Bukinda 2 Kaharo, 2 Maziba, 2 Rwamucucu, 1 Kashambya and 1 Muhanga TC Conducted. 2 refresher trainings conducted on tea, apples, bananas, green house/vegetable management and mindset orientation for Agricultural extension workers from the 25 LLGs. 12 Inspection , monitoring and supervision of agro input &amp; seed stockists and dealers for quality control conducted in KMC, rural growth centers of Hamurwa, Katuna, Muhanga, Rubaya, Kamwezi, and Muko (12 visits two per location ).</p> <p>25 Technical backstopping and input inspection and verification at sub county level conducted in 25 LLGs. 12 Surveillance visits conducted on disease and pest threats identified and control/management plans developed in sub-counties of Kamwezi, Maziba, Buhara, Rubaya, Butanda, and Kashambya. Major pests and disease out breaks controlled in the entire district (where an outbreak arises). Implementation of Strategic enterprises coordinated for Apples in Kitumba sub-county; Vegetables in LLGs of Kaharo, Kyanamira, Kitumba, Kamuganguzi and Buhara and Tea in LLGs of Butanda, Rubaya, Kamuganguzi, Bukinda, Kitumba, Buhara, Bufundi, and Hamurwa. 4 Liaison and consultation visits made to MAAIF. 8 Meetings with partner organizations, workshops and seminars attended in Kampala. Procured 2 Soil testing Kits and secateurs for demonstration. 3400 Grafted Apple seedlings procured and supplied to the Apple village in Kitumba. 4700 banana tissue culture plantlets each 4000= procured and transported for establishing banana mother gardens in Rukiga county and 2 LLGs of Kaharo &amp; Maziba in Ndorwa county.</p>

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

8 Meetings with partner organizations, workshops and seminars attended.	strategic enterprise. Participated in one month training on Integrated Agriculture and rural development through participation of local farmers in Japan. 6 demonstrations conducted on weed control using herbicide in tea and coffee in Kamwezi, Buhara and Kamuganguzi sub-counties. 4 demonstrations conducted on pest and disease control on coffee with cuprus oxide and fenitrothion in Maziba (2) and Kamwezi (2) sub-counties. 8 staff backstopping visits conducted in sub-counties of Hamurwa, Bubare, Kitumba, Kamuganguzi, Southern Division, Kamwezi and Ruhija. 12 sub-counties visited to collect information on available coffee farmers and identify hosts for disease and pest control demonstrations on coffee.
New appropriate technologies for adoption in the district identified, Mushroom enterprise supported; solar driers and spawn procured.	Participated in 4 partnership/planning meetings on control of banana bacterial wilt, Sustainable land management activities with FAO/Kagera TAMP, and joint activities under NAADS/ATAAS/NARO in Kabale and Kampala. 5 solar driers and 600 sachets of mushroom spawn procured and supplied to 9 farmer groups with 136 beneficiaries in Ikumba, Ruhija, Bukinda, KMC, Kyanamira and Kamwezi. 1 filing cabinet and 1 table procured for crop sector office. 15 bags of NPK, 30 liters of glyphosate procured for demonstration on tea management in Buhara and Kamuganguzi. 15 kg of ridomil, 30 kg and 15 liters of cypermethrin procured for demonstration on disease management in beans in Hamurwa, Kaharo, Katuna TC and Bukinda.
1 Crop sector vehicle maintained and serviced	
Office operations supported, buying stationery, computer servicing, and printer cartridge, filling cabinets / book shelves and internet subscriptions.	
2 Soil testing Kits and secateurs for demonstration procured.	
Digital Camera and filling cabinets procured.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,080</b>	<i>Non Wage Rec't:</i>	16,217	<i>Non Wage Rec't:</i>	21,755
<i>Domestic Dev't</i>	<b>43,500</b>	<i>Domestic Dev't</i>	39,271	<i>Domestic Dev't</i>	66,990
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,580</b>	<b>Total</b>	<b>55,489</b>	<b>Total</b>	<b>88,745</b>

**Output: Farmer Institution Development**

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

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

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (Data collected on animals undertaken in slaughter slabs in the municipality and Katuna , Muhanga and Hamurwa town councils, Kamwezi, Ruhija, and Muko sub counties.)	6467 (Livestock undertaken in the abattoir in Kabale Municipality. Slaughtered 792 cattle and 2020 goats at central abattoir in KMC. 756cattle 1166 goats slaughtered at Katuna, Muhanga, Kamwezi, Hamurwa slabs.)	10000 (Animals undertaken in slaughter slabs by type in the Municipality and Katuna , Muhanga and Hamurwa town councils, Kamwezi, Ruhija, and Muko sub counties.)
No. of livestock vaccinated	52000 (-10,000 Heards of cattle vaccinated against FMD and LSD in the 25 LLGs 36,000 poultry vaccinated against New castle disease 25 LLGs 6000 dogs vaccinated against rabies in 25 LLGs)	2802 (7820 heads of cattle vaccinated against FMD in Kamwezi, Bukinda, Muhanga, Rwamucucu and Kiruruma valleys. 2142 Dogs vaccinated against rabies in the sub counties of Butanda & KMC. 4,840 day old chicks vaccinated against Newcastle & IBR. 6 Slaughter slabs supervised, 1 abattoir & 4 milk collecting centers inspected for food safety and standards)	52000 (10,000 cattle vaccinated against FMD and LSD in the 25 LLGs. 36,000 poultry vaccinated against New castle disease 25 LLGs and 6000 dogs vaccinated against rabies in 25 LLGs)
No of livestock by types using dips constructed	0 (Output not planned for the financial year)	0 (Output not planned for the year)	0 (N/A)

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	2012/13	2013/14
Improved stocking materials for improvement of local breeds (5 Boer He Goats) and 1600 Kuroiler birds for stocking procured and distributed.	69 surveillance visits achieved in the sub-counties of Bufundi, Hamurwa, Katuna Town Council, Butanda, Bukinda, Kamuganguzi, Ruhija, Ikumba, Muko, Rubaya, & KMC market.	50 Livestock diseases surveillance visits done in 25 LLGs. 80 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties( in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants(Set up demos 5 structures).
50 Livestock diseases surveillance visits done in 25 LLGs	40 Technical backstopping visits achieved in the sub-counties of Kamuganguzi, Bubare, Kitumba, Buhara, Katuna Town Council, Kabale Municipality, Kamwezi, Maziba and Kyanamira on dairy, Bio-security measures in poultry farmers and 2 IMO technology demonstrations set up (Katuna and Muhanga T/Cs).	8 Workshops, seminars, and meetings outside the district attended.
80 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties( in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants(Set up demos 5 structures).	3 workshops attended (annual veterinary and bio-security workshop attended in Kampala and Mbarara respectively.	4 Liaison visits to the line ministry made.
8 Workshops, seminars, and meetings outside the district attended.	1 liaison visits made for the purposes of submission of 1st qtr report, ASF samples and progressive report of FMD situation to the commissioner. Food hygiene inspected on meat and dairy products in the municipality and 3 town councils.	144 inspection visits made to 3 markets of Karukara, Nyamweru and Habusooni
4 Liaison visits to the line ministry made.	10 private Veterinary drug shops inspected through Kamwezi, Muhanga and Kabale Municipality.	Food hygiene Improved; meat and dairy products inspected in the municipality and town councils.
1 Vehicle and 1 motorcycle maintained.	2 Visits made to the ministry headquarters for headquarters to collect FMD vaccines and deliver pig samples.	Private veterinary practitioners inspected in the rural growth centres. Retention for construction of 2 slaughter slabs at Muko and Ruhija issued and paid.
1200 Livestock movement permits issued.	49 Animal movement permits issued.	24 inspection visits made to 3 markets of Karukara, Nyamweru, Habusooni and Katuna town council. Inspected veterinary animal drug shops in KMC.
144 inspection visits made to 3 markets of Karukara, Nyamweru and Habusooni		
-Food hygiene Improved; meat and dairy products inspected in the municipality and town councils.		
Private veterinary practitioners inspected in the rural growth centres. Retention for construction of 2 slaughter slabs at Muko and Ruhija paid.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,930</b>	<i>Non Wage Rec't:</i>	23,905	<i>Non Wage Rec't:</i>	21,930
<i>Domestic Dev't</i>	<b>19,000</b>	<i>Domestic Dev't</i>	14,595	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,930</b>	<b>Total</b>	<b>38,500</b>	<b>Total</b>	<b>29,930</b>

#### Output: Fisheries regulation

Quantity of fish harvested	2012/13	2013/14
3000 (Fish harvested from fish ponds in the sub-counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)	175 (Activity not implemented in the year)	4000 (Fish harvested from fish ponds in the sub-counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)



# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

No. of fish ponds constructed and maintained	100 (Fish farmers advised to construct and maintain fish ponds in the sub-counties of; Bubare, Hamurwa, Muko, Kamuganguzi, Kitumba, Buhara, Kaharo, Rwamucucu, Kyanamira and Kashambya.)	50 (Farmers advised to construct and maintain fish ponds in the sub counties of Nyamweru Kashambya, Kyanamira, Rubaya, Buhara, Kamuganguzi, Muko, Buhara, Kamwezi, Ruhija, Kaharo and Butanda.)	0 (N/A)
No. of fish ponds stocked	200 (Fish ponds stocked with fish fry in the sub-counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern with 20,000 fish fry.)	22 (Fish ponds stocked with Nile Tilapia fish fry in the sub counties of Bufundi, Muko, Kamuganguzi, Nyamweru, Kyanamira, Bubare, Hamurwa and Kitumba.)	200 (Fish farmers mobilised to save money buy fish fry and stock fish ponds in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern. Un Paid fish fry for 2012/13 worth 5,000,000/= cleared)

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

<p>Non Standard Outputs:</p>	<p>900 Fish farmers trained in Fish Management practices in 23 sub-counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council. 2 Fish markets of KMC and 20 Fish mongers inspected/supervised for hygiene and quality standards 30 field supervision /check visits made in Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council. Technical support to cage farming in Bunyonyi conducted. Staff capacity development done. Data collected on fishing activities on Lake Bunyonyi. Technical support offered to hatchery operators. Purchase of fish fry to stock fish ponds and fish feeds and broodstock for breeding purposes. Pond silting and support (Advisory) construction of new fish ponds stopped. Demonstration on fish feeding using processed fish feeds done. Workshops and seminars attended. Liaison visits to MAAIF made.</p>	<p>Trained fish farmers in the sub counties of Ruhija, Kamwezi, Muko, Kashambya and Rwamucucu. Fish mongers in KMC monitored for quality standards and hygiene for provision of safe food. Participated in the border fisheries inspector training in Jinja and participated in the cross border meeting in Gicumbi Rwanda. Supported the fisheries regulation, food safety &amp; law enforcement at Katuna border and Kabale Municipality. Spot visits to cross check fisheries activities in the Fish central market done for hygiene and standards in KMC. Technical backstopping of staff and farmers in the sub counties of Kashambya, Kamuganguzi, Buhara and Muko in fish management. 50 fish farmers trained in fish management practices in the sub counties of Rubaya, Kamwezi, Butanda, Kyanamira, Buhara, KMC, and Muko &amp; Bubare. Supervised Fisheries staff in the sub counties of Kamuganguzi, Kashambya, Kyanamira and Muko sub counties.</p>	<p>Fish farmers advised to construct fish ponds in the sub counties of Kamuganguzi, Bubare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya and KMC. 900 Fish farmers trained in Fish Management practices in 25 sub-counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Muhanga, Katuna &amp; Hamurwa town council. 2 Fish markets of KMC and 20 Fish mongers inspected/supervised for hygiene and quality standards. 30 field supervision /check visits made in Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council. Technical support to cage farming in Bunyonyi conducted. Data collected on fishing activities on Lake Bunyonyi. Technical support offered to hatchery operators. Pond silting and support (Advisory) construction of new fish ponds stopped. Liaison visits to MAAIF made. Laptop computer and assesories procured</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,860</b>	<i>Non Wage Rec't:</i>	11,830	<i>Non Wage Rec't:</i>	21,160
<i>Domestic Dev't</i>	<b>8,500</b>	<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,360</b>	<b>Total</b>	<b>15,330</b>	<b>Total</b>	<b>26,160</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

	Total	0	Total	0	Total	142,309
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#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	3 (Businesses inspected on compliance year to business laws in Town councils of Hamurwa, Katuna and Muhanga.)	0 (Output not planned for in the compliance year)	200 (Businesses inspected on compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Communities sensitized on trade related policies in Katuna, Hamurwa and Muhanga Town councils.)	3 (Katuna, Muhanga & Hamurwa town council traders sensitized on trade related policies)	25 (Communities sensitized on trade related policies in Katuna, Hamurwa and Muhanga Town councils and all 19 sub counties)
No of businesses issued with trade licenses	200 (Data on licenced businesses collected and business operations monitored in all 22 LLGs.)	3 (Tobacco business operations monitored at Karukara Market Hamurwa Town Council)	200 (Data on licenced businesses collected and business operations monitored in all 22 LLGs.)
No of awareness radio shows participated in	4 (Radio talk shows on trade development and promotion policy conducted in KMC targeting all the sub counties.)	1 (Radio talk show on business start up and development conducted on VOK.)	4 (Radio talk shows on trade development and promotion policy conducted in KMC on radio VOK targeting all the sub counties.)
Non Standard Outputs:	Output not planned in the FY	Output not planned for in the year	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,156	<i>Non Wage Rec't:</i> 415	<i>Non Wage Rec't:</i> 3,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,156	<b>Total</b> 415	<b>Total</b> 3,900

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	50 (Businesses assisted to acquire legal status and engage in formal trade in three town councils of Katuna, Muhanga and Hamurwa and all 22 sub counties)	9 (Businesses guided to acquire legal status which include; SATAC enterprises, Katuna foreign exchange operators, Mukirwa community development association, Kabale municipal vendors association Kabale municipality innovative Bee keepers association, MBOVA U Industries in Katuna TC (a group of 13 people), Kabale Umoja multipurpose in Kabale town and Bukombe Ruhita Bee keepers in Muko sub county. Radio talk show on identification of viable enterprises and their management at Voice of Kigezi targeting all 19 sub counties and 3 town councils conducted.)	12 (Businesses assisted to acquire legal status and engage in formal trade in three town councils of Katuna, Muhanga and Hamurwa and all 22 sub counties)
No of awareness radio shows participated in	1 (Radio talk shows on enterprise development in targeting all the sub counties and town councils conducted.)	1 (Radio talk show on identification of viable enterprises and their management at Voice of Kigezi targeting all sub counties and town councils conducted.)	4 (Awareness conducted on Radio VOK/radio freedom talk shows on enterprise development in targeting all the sub counties and town councils.)

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

No. of enterprises linked to UNBS for product quality and standards	20 (Businesses guided and linked to acquire quality and standards certification)	3 (Mugarura Enterprises & Maziba Fruit wine producers linked to UNBS for quality assurance & certification and Kyanamira Mushroom processing industry linked to UGO CERT for certification of their products)	12 (Businesses enterprises guided and linked to acquire quality products and standards certification)
Non Standard Outputs:	30 Value addition/ agroprocessing establishments advised on various packaging solutions .	Bwindi Bee Keepers, Kashamnya Bee Keepers, KAMUMBA Bee keepers advised on various packaging solutions and linked to golden bees and TUNADO An Apple farmer linked to UNBS for guidance in value addition and packaging on apple wine. Participated in the Cross border meeting in Rwanda Ruhengeri on value addition.	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,156	<i>Non Wage Rec't:</i> 632	<i>Non Wage Rec't:</i> 3,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,156	<b>Total</b> 632	<b>Total</b> 3,900

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	50 (Honey producers, Handicrafts, mushrooms, agricultural produce, vegetables and fruits and wines.(individuals and groups) linked to markets internationally through UEPB.)	5 (Liased with SNV on Bee Keeping technologies, NALIRRI of Tororo Bee researchers , MTIC on OVOP programme and establishment of cross border market at Kiruruma Farm.)	10 (Honey producers, Handicrafts, mushrooms, agricultural produce, vegetables and fruits and wines.(individuals and groups) linked to markets internationally through UEPB.)
No. of market information reports disseminated	52 (Collection and dissemination of market information conducted weekly.)	32 (Market information accessed on a weekly basis from INFO Trade and disseminated to Kashambya, Kamuganguzi, Muko and Ikumba farmers & KMC supported by FAO food security project.)	52 (Market information reports collected and disseminated on weekly basis covering 3 town councils and 1 municipality)
Non Standard Outputs:	Output not planned in the FY	Output not planned for in the quarter	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,156	<i>Non Wage Rec't:</i> 545	<i>Non Wage Rec't:</i> 3,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,156	<b>Total</b> 545	<b>Total</b> 3,900

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Cooperative groups assisted to register with registra of cooperatives.)	8 (Cooperatives assisted to register in the sub counties of; Kitumba, Maziba, Muko, Kamuganguzi, Bubare, Kyobugombe SACCO, Kabale Umoja Multipurpose and Bukombe Ruhita Bee Keepers assisted to register with registrar of cooperatives. And KMC)	15 (Cooperative groups assisted to register with registra of cooperatives in 22 LLgs.)
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# Vote: 512 Kabale District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of cooperative groups mobilised for registration	20 (Cooperative groups mobilised & facilitated to register.)	18 (Groups guided to register in to cooperatives in the sub counties of Bubare, Kashambya, Kamuganguzi, Kitumba, Ikumba & KMC and Mobilized 45 SACCO'S to form Kigezi SACCOS Union and was registered. Cooperatives mobilised to register which included; PAG development, Hamuhambo bahingyi SACCO, Muyebe Kiatiba, SACCO's Security Association. Hakashenyi, Ruligita and Kitumba ammended their bye laws)	24 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	
No of cooperative groups supervised	120 (Cooperatives supervised in all 22 lower local governments.)	93 (Cooperatives supervised in the sub counties of Bubare, Muko, Kamuganguzi, Muhanga TC, Rwamucucu, Kitumba, Butanda, KMC, Buhara, Rubaya, Kaharo and Bufundi.)	120 (Cooperatives supervised in all 22 lower local governments.)	
Non Standard Outputs:	Cooperated statutory meetings attended/ prised over. (annual general meetings and committee meetings.).  Interim audits conducted	32 Statutory cooperative meetings attended in the sub counties of; Kamwezi, Rwamucucu, Rubaya, Kaharo, Maziba, Ikumba, Muko, Butanda, Kamuganguzi, Bubare, Bufundi, and Muhanga Town Council.	Cooperatives statutory meetings attended/ prised over. (annual general meetings and committee meetings). Interim audits conducted covering all cooperative societies in the district	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>3,000</b>	<i>Non Wage Rec't:</i> <b>2,250</b>	<i>Non Wage Rec't:</i> <b>7,000</b>	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	
	<b>Total</b> <b>3,000</b>	<b>Total</b> <b>2,250</b>	<b>Total</b> <b>7,000</b>	

### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	250 (Hospitality facilities identified and named.)	61 (Hospitality facilities identified and captured in the database)	120 (Hospitality facilities identified and named in Kitumba, Kamuganguzi, Bubare, Bufundi, Ruhija, Ikumba and Muko.)
No. and name of new tourism sites identified	10 (New tourist sites/ attractions identified.)	6 (Arrangements to have Muko rest Camp developed into a tourist convenience stop centre made. Status of the camp ascertained and data forwarded to Kampala. Nyamasizi hot springs, Nyakagyera cave and Nyarutengye cave identified)	5 (New tourist sites/ attractions identified in sub-counties of Kitumba, Kamuganguzi, Bubare, Bufundi, Ruhija, Ikumba and Muko.)
No. of tourism promotion activities mainstreamed in district development plans	5 (Tourism promoted to guide for the district produced.  Tourism coordination committee formed and strengthened.)	0 (Output not attained in the year)	3 (Tourism promotion guide for the district mainstreamed in development planning process. Tourism coordination committee formed and strengthened. District tourism Development plan updated.)
Non Standard Outputs:	Output not planned in the FY	Output not planned for in the year	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

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

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	50 (Industrial development opportunities identified across the district.)	8 (Guided 13 entrepreneurs in making candles at Katuna border in acquiring a legal status in order to transact trade well. Fruits juice making, wine processing from fruits, Bushera wine & honey value addition identified for industrial development in Maziba, Kashambya, Ikumba and Kyanamira)	10 (Industrial development opportunities identified across the district in 25 LLGs.)
No. of producer groups identified for collective value addition support	10 (Producer groups for collective value addition support identified in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)	1 (Guided Mushroom training and resource centre to acquire certification of dried mushrooms through UGACART.)	10 (Producer groups for collective value addition identified & supported a in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)
No. of value addition facilities in the district	120 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)	14 (Value addition facilities identified and added on the list; in three counties of Rubanda, Ndorwa agroprocessing & carpentry)	200 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)
A report on the nature of value addition support existing and needed	Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga..)	Yes (Major challenges identified namely; limited working capital, Lack of legal status, high costs of public utilities, poor quality of products, Lack of appropriate technology & access to market)	Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga..)
Non Standard Outputs:	Output not planned in the FY	Output not planned for in the year	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>656</b>	<i>Non Wage Rec't:</i> 164	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>656</b>	<b>Total</b> <b>164</b>	<b>Total</b> <b>3,000</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 512 Kabale District

## Workplan Outputs

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

### 5. Health

#### Non Standard Outputs:

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

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>5. Health</b>				
	Nursing issues. Facilitated 2 Nurses at District Health office for Nurses day celebrations. Monitored and supervised malaria data in 25 sub counties, Predicted and detected and responded to malaria epidemics. Conducted NTD control activities.	Nursing issues. Facilitated 2 Nurses at District Health office for Nurses day celebrations. Monitored and supervised malaria data collection in 25 sub counties. Predicted and detected and responded to malaria epidemics. Conducted NTD control activities in Muko, Ruhija and Ikumba sub-counties	Implemented Kampala declaration on sanitation activities. Monitored and supervised malaria data in 25 sub counties, Predicted and detected and responded to malaria epidemics in 124 health units. Conducted NTD control activities.	
	<i>Wage Rec't:</i> <b>3,386,521</b>	<i>Wage Rec't:</i> 3,846,984	<i>Wage Rec't:</i> 4,588,082	
	<i>Non Wage Rec't:</i> <b>71,956</b>	<i>Non Wage Rec't:</i> 1,091,679	<i>Non Wage Rec't:</i> 75,887	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>87,200</b>	<i>Donor Dev't</i> 498,652	<i>Donor Dev't</i> 680,876	
	<b>Total</b> <b>3,545,676</b>	<b>Total</b> <b>5,437,314</b>	<b>Total</b> <b>5,344,844</b>	

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conducted base line data on sanitation and hygiene in households in Maziba and Kitumba. Inspected public premises in 3 town councils. Inspected 78 schools. Inspected market places of Karukara, Muko, Rushebeya, Habusoni, Rwamatunguru and Harutindo. Surveyed water sources before construction. Supervised Sub-County Health workers in all 22 LLGs	Inspected 182 Primary schools. Inspected 30 Market places. Supervised 25 Sub county Health workers and surveyed and supervised construction of 17 water saucers.	Conducted base line data on sanitation and hygiene in households in Kitumba and Nyamweru. Inspected public premises in 3 town councils. Inspected 80 schools on sanitation and hygiene. Inspected market places of Karukara, Muko, Rushebeya, Habusoni, Rwamatunguru and Harutindo on sanitation and hygiene. Surveyed water sources before construction. Supervised Sub-County Health workers in all 22 LLGs on sanitation and hygiene.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,879</b>	<i>Non Wage Rec't:</i> 447	<i>Non Wage Rec't:</i> 5,879
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,879</b>	<b>Total</b> <b>447</b>	<b>Total</b> <b>5,879</b>

### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	23000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	18574 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality to seek health services.)	23000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)
Number of inpatients that visited the NGO hospital facility	1600 (Inpatients visited NGO health facility to seek health services i.e. MCH, inpatients and outpatients as well as outreach services in their areas of operation i.e. Rugarama hospital.)	2847 (Inpatients visited Rugarama NGO hospital to seek health services in holy year.)	1600 (Inpatients that visited NGO Hospital to seek health services i.e. MCH, deliveries and outpatients as well as outreach services in their areas of operation in Rugarama hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	250 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	325 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality with in 4 quarters)	250 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)



# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	Managed PHC activities in Rugarama Hospital-Kabale Municipal Council-lower Bugongi	PHC activities utilized and managed in Rugarama Hospital - Kabale Municipal Council.	Managed and reported on implementation of PHC activities on quarterly basis for Rugarama Hospital-Kabale Municipal Council-lower Bugongi	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 150,658	<i>Non Wage Rec't:</i> 150,566	<i>Non Wage Rec't:</i> 150,658	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 150,658</b>	<b>Total 150,566</b>	<b>Total 150,658</b>	

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1650 (Deliveries conducted in the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	1945 (Deliveries conducted in the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	1674 (Conducted Deliveries in lower NGO health facilities at health centre of Rubanda PHC (89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4200 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	4971 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	4870 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)
Number of outpatients that visited the NGO Basic health facilities	54000 (Out patients visited in NGO lower level Health units as indicated below: Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	57184 (Out patients visited Lower Health Units and received services from Health Facilities indicated below; - Rushoroza HCIII, Rubanda PHC, HCIII Nyaruhanga HCII, Muguri HCII, Mukokye HCII, Buhara NGO HCIII, Muko HCIII, Kitanga HCIII, Kihanga HCIII, Kakatunda HCIII, Nyakarambi HCII, Kyenyi HCII, Maziba Parish HCII, Kinyamari HCII, Rubaya NGO HCII, Rwanyana HCII, Hakishenyi HCII, Kakore HCII, Kishanje HC II, Ikamiro HCII, Ruhija NGO HCII, Muhanga HCII and Kashekye, Rubira solidale, Butare COU and Nyabirerema.)	54712 (Supported outpatients that visited the NGO basic health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)

# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of inpatients that visited the NGO Basic health facilities	5500 (Inpatients visited the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC(89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	5396 (Inpatients visited the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	5598 (Supported inpatients that visited the basic health care in NGO health facilities Rubanda PHC(89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	
Non Standard Outputs:	Output not planned during the year	Output not planned during the quarter	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 343,891	<i>Non Wage Rec't:</i> 341,762	<i>Non Wage Rec't:</i> 343,892	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 343,891</b>	<b>Total 341,762</b>	<b>Total 343,892</b>	

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

No. and proportion of deliveries conducted in the Govt. health facilities	10300 (Deliveries conducted in the 40 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. Kamukira)	8104 (Deliveries conducted in the 38 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West, Kamukira and Rubanda East)	10343 (Conducted deliveries in 42 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)
%age of approved posts filled with qualified health workers	57 (Qualified health workers recruited and posted to 87 government Lower health units)	61 (Approved posts filled with qualified health workers.)	59 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	28 (1.Functional VHTs re-oriented with support from STAR-SW- 418 people 2.Established and trained new VHTs- 800 people)	28 (Functional VHTs re-oriented and trained with support from World vision in Rukiga North totalling to 576.)	32 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new VHTs- 800 people)
No. of children immunized with Pentavalent vaccine	134291 (Children immunized with the pentavalent vaccine in the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)	10466 (Children immunized with the pentavalent vaccine in the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC. 90 % of the children immunized with Pentavalent Vaccine for children less than one year with in all 4 quarters.)	134583 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)
Number of outpatients that visited the Govt. health facilities.	620000 (Outpatients visited in the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	668326 (Outpatients visited in the 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and Kamukira.)	627181 (Supported out patients that visited 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)

# Vote: 512 Kabale District

## Workplan Outputs

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

### 5. Health

No. of trained health related training sessions held.	90 (Trained the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East staff with filled posts at 62%.)	44 (Government Health unit workers trained in Integrated management of acute malnutrition (IMAM), MCHIP, EMTCT option B+ and records management in the 7 HSDs of Rukiga North, Rukiga South, Ndorwa West, Ndorwa East, Rubanda West, Rubanda East and Kamukira.)	103 (Trained 90 Government Health units' staff in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality, Staff position filled stands at 62% in Kabale District)
Number of trained health workers in health centers	400 (Trained Government Health unit workers in the 6 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.)	775 (Government Health unit workers trained in Integrated management of acute malnutrition (IMAM), MCHIP, EMTCT option B+ and records management in the 7 HSDs of Rukiga North, Rukiga South, Ndorwa West, Ndorwa East, Rubanda West, Rubanda East and Kamukira.)	498 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)
Number of inpatients that visited the Govt. health facilities.	16800 (Inpatients visited in the 20 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)	18237 (Inpatients visited in the 20 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and Kamukira)	16822 (Supported inpatients that visited the 23 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)
Non Standard Outputs:	95% of Children immunized with the pentavalent vaccine in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC	Output not planned during the quarter	95% of Children immunized with the pentavalent vaccine in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 235,152	<i>Non Wage Rec't:</i> 239,006	<i>Non Wage Rec't:</i> 235,152
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 235,152	<b>Total</b> 239,006	<b>Total</b> 235,152

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

Non Standard Outputs:

<i>Wage Rec't:</i>	14,873	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	14,873
<i>Non Wage Rec't:</i>	24,904	<i>Non Wage Rec't:</i>	19,547	<i>Non Wage Rec't:</i>	20,458
<i>Domestic Dev't</i>	183,776	<i>Domestic Dev't</i>	121,746	<i>Domestic Dev't</i>	110,659
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>223,553</b>	<b>Total</b>	<b>141,293</b>	<b>Total</b>	<b>145,990</b>

#### 3. Capital Purchases

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

# Vote: 512 Kabale District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	Retention paid for the construction of placenta pits at Kamwezi health centre IV, Muko health centre IV and KMC waste pit at Kabaraga in Kyanamira sub-county. Retention paid for the renovation of Rubaya health centre IV and Kamwezi health centre IV.	Retention paid for the construction of placenta pits at Kamwezi health centre IV, Muko health centre IV and KMC waste pit at Kabaraga in Kyanamira sub-county. Retention paid for the renovation of Rubaya health centre IV and Kamwezi health centre IV.	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>32,677</b>	<i>Domestic Dev't</i>	7,132	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>32,677</b>	<b>Total</b>	<b>7,132</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

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

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Paid Retention for Construction of Staff house at Kahama H/C II.)	0 (Output not planned during the quarter)	0 (N/A)	
No of staff houses rehabilitated	0 (Output not planned during the year)	0 (Output not planned during the quarter)	0 (N/A)	
Non Standard Outputs:	Output not planned during the year	Output not planned during the quarter	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>8,077</b>	<i>Domestic Dev't</i>	5,433
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,077</b>	<b>Total</b>	<b>5,433</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Output not planned during the year)	0 (Output not planned during the quarter)	0 (N/A)
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# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No of maternity wards constructed	1 ( Constructed maternity/general ward at Bwama H/CIII in Kitumba sub-county.)	1 (Completed the Construction of maternity/general ward at Bwama H/CIII in Kitumba sub-county phase II.)	1 (Constructed maternity/general ward at Bwama H/CIII in Kitumba sub-county.)	
Non Standard Outputs:	Output not planned during the year	Output not planned during the quarter	Renovated Kyogo health centre III in Kyogo parish-Kamwezi Sub County. Renovated the District Health office and medicine stores	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 119,891	<i>Domestic Dev't</i> 75,618	<i>Domestic Dev't</i> 197,781	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 119,891	<b>Total</b> 75,618	<b>Total</b> 197,781	

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

No of OPD and other wards rehabilitated	0 (Output not planned during the year)	0 (Output not planned for the quarter)	0 (N/A)	
No of OPD and other wards constructed	2 (Completed the construction of OPD at Kitanga health centre II and Shebeya health centre II in Shebeya parish)	2 (Paid retention for the completed the construction of OPD at Kitanga health centre II and Shebeya health centre II in Shebeya parish. Completed the construction of OPD Buildings at Kitanga HCII & Shebeya HCII)	0 (N/A)	
Non Standard Outputs:	Output not planned during the year	Output not planned for the quarter	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 37,123	<i>Domestic Dev't</i> 55,601	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 37,123	<b>Total</b> 55,601	<b>Total</b> 0	

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

### Output: Primary Teaching Services

No. of qualified primary teachers	3430 (3430 Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties.and 3 town councils of Bukiinda,Katuna and Hamurwa. Receive salaries directly deposited on their accounts.)	196 (Qualified primary teachers posted in all 120 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties.and 3 town councils of Muhanga, Katuna and Hamurwa.)	3386 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties. Received salaries directly deposited on their accounts.)
No. of teachers paid salaries	3430 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda Plus three counties of Rubanda, Ndorwa and Rukiga.)	3386 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda Plus three counties of Rubanda, Ndorwa and Rukiga.)	3386 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs of three counties of Rubanda, Ndorwa and Rukiga.)
Non Standard Outputs:	120 teachers recruited and posted to schools with teachers below school ceilings	Output not planned for the year	N/A

# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Wage Rec't:</i> <b>13,719,204</b>	<i>Wage Rec't:</i> 13,719,205	<i>Wage Rec't:</i> 15,830,477	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 13,719,204</b>	<b>Total 13,719,205</b>	<b>Total 15,830,477</b>	

### 2. Lower Level Services

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

No. of Students passing in grade one	312 ( 240 Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties. Plus 3 Town councils of Hamurwa, Katuna, and Bukiinda.)	0 (Output not planned for during the quarter)	654 (Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties.)
No. of pupils enrolled in UPE	165000 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa and three Town Councils of Hamurwa, Muhanga, and Katuna.)	137463 (Pupils enrolled in 294 primary schools in LLGs of 3 counties of Rubanda, Rukiga, Ndorwa and Hamurwa, Muhanga, and Katuna Town Councils.)	165281 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa.)
No. of student drop-outs	116 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties. And 3 Town councils of Hamurwa, Katuna, and Bukiinda)	48 (Pupil dropped out in 20 primary schools in the 15 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	70 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)
No. of pupils sitting PLE	9200 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties.)	0 (Output not planned for during the quarter)	9870 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties.)
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE 2012 Increased to 9540 in three counties of Rubanda, Rukiga and Ndorwa and three Town Councils of Hamurwa, Bukinda, and Katuna.	Parents sensitised to enroll pupils to sit PLE and the number increased to 8997 in three (3) counties of Rubanda ,Rukiga, Ndorwa.	Parents and Communities sensitized to enroll pupils to sit PLE 2013 Increased to 9870 in three counties of Rubanda, Rukiga and Ndorwa.

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

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,853</b>	<i>Non Wage Rec't:</i>	6,564	<i>Non Wage Rec't:</i>	9,853
<i>Domestic Dev't</i>	<b>111,272</b>	<i>Domestic Dev't</i>	79,671	<i>Domestic Dev't</i>	80,129
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>121,125</b>	<b>Total</b>	<b>86,235</b>	<b>Total</b>	<b>89,982</b>

### 3. Capital Purchases

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

# Vote: 512 Kabale District

## Workplan Outputs

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

### 6. Education

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

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (VIP latrines of 5 stances constructed in 25 Primary Schools of Kyenyi p/s in Muko s/c, Bushura p/s in Bubare s/c, Rwemihanga p/s in Rubaya s/c Murambo I in Ikumba s/c, Rubaya p/s in Butanda s/c, Ruhija p/s in Ruhija s/c, Kataraga p/s in Bubare s/c, Bucundura p/s in Kashambya s/c, Kyabahinga p/s in Bubare s/c, Isingiro in Hamurwa s/c, Kigata in Kyanamira s/c, Kifuka p/s in Bufundi s/c, Ruhonrwa I p/s in Kashambya s/c, Kafunjo p/s in Buhara s/c, Nyanja p/s in Maziba s/c and Kentare p/s in Maziba s/c, plus retention payments of Kiyooro in Rwamucucu s/c, Kyokyeyo in Nyamweru s/c, Bukombe in Hamurwa s/c, Maziba in Maziba s/c, Katenga in Kitumba s/c, Bubaare ss presidential pledge, in Bubaare s/c, Kengoma ps in Bubaare s/c, Ibumba ps in Rwamucucu s/c, Kyabuhangwa in Kamezi s/c, Ntungamo in Kaharo s/c, Nyabirerema in Muhanga T/C.)	90 (VIP latrines at 12 primary schools of Isingiro, Murambo I, Mayengo, Ruhija, Ruhonrwa I, Rwemihanga, Rubaya, Kentare, Kigata, Kataraga, Ntungamo, Bushura and Kifuka completed and 5 schools of Kyabuhangwa, Kengoma, Nyabirerema, Maziba, and Ibumba paid retention and bank charges cleared.)	21 (Constructed and completed 5 stance VIP latrines at primary schools of Rubanda mixed, Kaato, Nyamiringa, Rukore, Kigara, Bigaaga, Rwabuhimbira, Kyenyi, Bucundura & Iyamuriro. Retention payment for construction of 5 stance VIP latrine at Rwemihanga, Isingiro, Kataraga, Murambo, Rubaya, Kentare, Kifuka, Ruhonrwa I, Kafunjo, Bushuura, Bucundura, Ruhija and Kigata primary schools.)
No. of latrine stances rehabilitated	0 (Output not planned for the FY)	0 (Output not planned for the year)	0 (N/A)
Non Standard Outputs:	Output not planned for the FY	Output not planned for the year	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	0	0	0
	0	0	0
	256,561	167,055	210,652
	0	0	0
	256,561	167,055	210,652

#### Output: Teacher house construction and rehabilitation

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

## Workplan Outputs

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

### 6. Education

No. of teacher houses constructed	13 (Classroom construction completed at primary schools by supplying iron sheets to Mungara ps(120), in Hamurwa s/c, Rusooroza ps (87), in Muhanga T/C, Burimbe ps(100) , in Ikumba s/c, Bunagana ps(100) in Kamuganguzi s/c, Kitibya s/c in Kyanamira s/c, Nkumbura(50) in Kaharo s/c , Kinyogo ps (80)in Kitumba s/c, Kicumbi ps(80) in Kamuganguzi s/c, Buniga ps(50) in Bufundi s/c, Mayengo(60) in Katuna T/C, Kishaki ps(100) in Muko s/c, Kavu ps(60) in Maziba s/c, Kishanje ps in Bufundi s/c)	23 (Classroom construction and staff houses completed at primary schools by supplying 1619 iron sheets to Bunagana P/s (10) in Kamuganguzi S/C,Butare P/s (60) in Muhang T/,Mayengo P/S (130) Katuna T/C,Kinyogo P/S(73) Kitumba S/C,Kicumbi P/S (75) in Kamuganguzi S/C,Kashenyi P/S (75) in Bubare S/C,Nyarubare P/S (63) in Rwamucucu S/C,Bugunga P/S (120) in muko SC,Kishaki P/S (94) in Muko S/C,Bugarama 1 P/S (68) In Buhara S/C,Rusoroza P/S (87) in Bukinda S/C,Omukagana P/S (60) in Maziba S/C,Kitibya P/S (67) in Kyanamira S/C,Kiyebe P/S(13) in Ruhija S/C,Rwamazuru P/S (48) in Muko S/C,Nyanja P/S (20) in Maziba S/C, Rwene in P/s (90) in Buhara S/C,Hakahumiro P/S (70) in Bufundi S/C,Kishanje P/S (57) in Bufundi S/C,Nkumbura P/S (40) in Kaharo S/c,Bukombe P/S (94) in Hamurwa S/C, Nyinarushengye(12) in Rubaya s/c)	0 (N/A)
Non Standard Outputs:	Output not planned for the FY	Output not planned for the year	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 36,958	<i>Domestic Dev't</i> 54,713	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 36,958	<b>Total</b> 54,713	<b>Total</b> 0

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

No. of primary schools receiving furniture	8 (Purchased and supplied 36 three seater twin desks to each of the below mentioned primary schools, Nyamiringa ps in Bubaare s/c, Kisaasa inps in Kamuganguzi s/c, Kitunga ps in Kashambya s/c, Burimbe ps in Ikumba s/c, Butatare ps in Muhanga T/C, Hamurwa ps in Hamurwa s/c, Ikumba ps in Hamurwa s/c, Kigazi ps in Hamurwa s/c.)	163 (Purchased and supplied 163 three seater twin desks to 16 primary schools each receiving 10 apart from Kacerere which received 13. Other schools include; Nyamiringa, Kisasa, Kitunga, Butare, Kanyeganyegye, Rukore, Omunkiro, Ntungamo, Kinyogo, Kivunga, Nangaro, Rubaya, Mwiswi and Katiba.)	23 (Purchased and supplied 36 three seater twin desks to each of the below mentioned primary schools of Bunyonyi, Kaara, Ikumba, Kavu, Buroroero, Kakarisa, Kitagyenda, Illemera, Kisizi, Karungu, St Louis Bishaki, Kyokyezo, Mugyera, Bwirambere, Kerere, Nyabushabi, Kahungye, Omukagana, Rusoroza, Karujanga, Kacerere, Rushabo and Maziba)
Non Standard Outputs:	Output not planned for the FY	Output not planned for the year	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,931	<i>Domestic Dev't</i> 15,086	<i>Domestic Dev't</i> 14,708
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,931	<b>Total</b> 15,086	<b>Total</b> 14,708

#### Function: Secondary Education

##### 1. Higher LG Services



# Vote: 512 Kabale District

## Workplan Outputs

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

### 6. Education

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	720 ( Teaching and non teaching staff paid in 27 secondary schools in the 23 LLGs.Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	725 (Teaching and non teaching staff paid in 27 secondary schools in the 23 LLGs. Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	720 (Paid Teaching and non teaching staff in 27 secondary schools in the 23 LLGs, . Processed and released capitation grant to secondary schools.)
No. of students passing O level	400 (Students passed at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	0 (Output not planned during the year)	431 (Students passed at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)
No. of students sitting O level	3500 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	0 (Output not planned during the year)	3610 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)
Non Standard Outputs:	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.
	<i>Wage Rec't:</i> <b>3,327,224</b>	<i>Wage Rec't:</i> 3,327,224	<i>Wage Rec't:</i> 3,995,386
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 3,327,224</b>	<b>Total 3,327,224</b>	<b>Total 3,995,386</b>

#### 2. Lower Level Services

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

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

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

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

# Vote: 512 Kabale District

## Workplan Outputs

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

### 6. Education

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>300,000</b>	<i>Domestic Dev't</i>	179,711	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>300,000</b>	<b>Total</b>	<b>179,711</b>	<b>Total</b>	<b>0</b>

#### Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (Output not planned for the FY)	0 (Output not planned for the year)	2 (Completed the construction of science laboratory blocks at Bubare ss and Kigezi High School)		
No. of science laboratories constructed	(Output not planned for the FY)	0 (Output not planned for the year)	0 (N/A)		
Non Standard Outputs:	Output not planned for the FY	Output not planned for the year	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	200,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>200,000</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	1390 (Supported students in tertiary education in 5 institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical insitute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	1390 (Supported students in tertiary education in 2 institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical insitute)	1419 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical insitute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)		
No. Of tertiary education Instructors paid salaries	176 (Paid salaries tertiary education instructors in 5 tertiary institutions of Kabale technical insitute, Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	176 (Paid salaries tertiary education instructors in 5 tertiary institutions of Kabale technical insitute, Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	180 (Salaries for education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers Collegewas paid.)		
Non Standard Outputs:	Tertiary grants released to Kabale Institute of comprehensive Nursing and Midwifery , Kabale technical insitute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College promptly.	Tertiary grants paid to Kabale Institute of comprehensive Nursing and Midwifery , Kabale technical insitute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.	Tertiary grants of Kabale technical insitute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.		
<i>Wage Rec't:</i>	<b>1,139,279</b>	<i>Wage Rec't:</i>	452,576	<i>Wage Rec't:</i>	843,880
<i>Non Wage Rec't:</i>	<b>1,053,919</b>	<i>Non Wage Rec't:</i>	1,053,919	<i>Non Wage Rec't:</i>	1,039,434
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,193,199</b>	<b>Total</b>	<b>1,506,495</b>	<b>Total</b>	<b>1,883,314</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

# Vote: 512 Kabale District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>6. Education</b>				
Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other support staff paid. Scouts and girl guides supported in life skills development, printed form X for P.7 pupils, paid public utilities, fuel expenses and other office consumables.	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other support staff paid. Scouts and girl guides supported in life skills development, printed form X for P.7 pupils, paid public utilities, fuel expenses and other office consumables.	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Scouts and girl guides supported in life skills development. Printed form X for P.7 pupils and submitted to MoES and public utilities paid. Education office linked to other development stakeholders and partners in the education sector.	
	<i>Wage Rec't:</i> <b>150,240</b>	<i>Wage Rec't:</i> 136,120	<i>Wage Rec't:</i> 150,240	
	<i>Non Wage Rec't:</i> <b>83,404</b>	<i>Non Wage Rec't:</i> 59,008	<i>Non Wage Rec't:</i> 93,323	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 233,644</b>	<b>Total 195,129</b>	<b>Total 243,563</b>	

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

No. of primary schools inspected in quarter	334 (Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga. All 334 primary schools monitored and supervised. In 3 Town councils of Hamurwa, Katuna, and Muhanga.)	294 (Primary schools inspected i.e 294 Government aided and 39 monitored.l)	334 ( Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)
No. of tertiary institutions inspected in quarter	4 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC and School of Comprehensive nursing/Kabale)	4 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC and School of Comprehensive nursing/Kabale)	5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical insitute and School of Comprehensive nursing/Kabale)
No. of secondary schools inspected in quarter	27 (Secondary schools inspected in 27 secondary schools in the 23 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.)	27 (Secondary schools inspected in 3 counties of Rubanda, Ndorwa and Rukiga.)	27 (Secondary schools inspected in 27 secondary schools in the 23 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.)
No. of inspection reports provided to Council	4 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda, Ndorwa and Rukiga for discussion)	4 (Annual inspection report made and submitted to authorities covering 3 counties of Rubanda, Ndorwa and Rukiga for discussion)	4 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda, Ndorwa and Rukiga for discussion)
Non Standard Outputs:	27 government Secondary schools and 6 USE private schools to be inspected and monitored plus 21 Private Secondary schools and 3 Tertiary institutions. In 3 counties of Rubanda, Ndorwa and Rukiga. Plus monitoring and supervision. In 3 Town councils of Hamurwa, Katuna, and Muhanga.	27 government and 6 USEprivate schools inspected in school governance, pupils learning and teaching in 3 counties of Ndorwa, Rubanda and Rukiga.	27 government Secondary schools and 6 USE private schools were inspected and monitored plus 21 Private Secondary schools and 3 Tertiary institutions In 3 counties of Rubanda, Ndorwa and Rukiga.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>44,497</b>	<i>Non Wage Rec't:</i> 42,496	<i>Non Wage Rec't:</i> 48,447
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 44,497</b>	<b>Total 42,496</b>	<b>Total 48,447</b>

# Vote: 512 Kabale District

## Workplan Outputs

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

### 6. Education

#### Output: Sports Development services

Non Standard Outputs:	34 sports meetings for both primary and secondary attended. 35 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities conducted.	4 sports meetings for both primary and secondary attended. 7 coaches trained. Assorted sports and games equipment bought. 7 Competitions in various co-curricular activities conducted.	34 sports meetings for both primary and secondary attended. 35 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities conducted.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,264</b>	<i>Non Wage Rec't:</i>	7,502	<i>Non Wage Rec't:</i>	6,264
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,264</b>	<b>Total</b>	<b>7,502</b>	<b>Total</b>	<b>6,264</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	1200 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga..)	120 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga..)	1212 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga..)
No. of SNE facilities operational	2 (2 SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	1 (SNE facilities operational in Kitanga primary schools of Rubanda and Rukiga counties respectively)	2 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)
Non Standard Outputs:	Output not planned for the FY	Output not planned for the quarter	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,120</b>	<i>Non Wage Rec't:</i>	3,515	<i>Non Wage Rec't:</i>	8,120
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,120</b>	<b>Total</b>	<b>3,515</b>	<b>Total</b>	<b>8,120</b>

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Salary Paid to staff during the FY 2011/12. Linked the district with the Central Gov't and other stakeholders. Coordinated roads and housing activities as planned.	Salary Paid to staff for 12 months Linked the district with the Central Gov't and other stakeholders. Coordinated roads and housing activities in 22 LLGs.	N/A
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<i>Wage Rec't:</i>	<b>99,378</b>	<i>Wage Rec't:</i>	87,392	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>99,378</b>	<b>Total</b>	<b>87,392</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (Maintained Mukokye Bridge in Kavu parish of Maziba sub-county.)	1 (Maintained Mukokye Bridge in Kavu parish of Maziba sub-county.)	0 (Output not planned for the financial year)
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads periodically maintained	13 (Length of district road periodically maintained; Kigarama-Kavu in Maziba sub-county)	13 (Periodically maintained; Kigarama- Kavu road 13km in Maziba sub county)	0 (Output not planned for the financial year)
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	565 (Length of KM of the district roads routinely maintained on roads of; Bushuro-Rwakihirwa-Rwene23.9km, Bugongi-Bwindi-Mparo26.2km, Sindi-Mparo-Kangando5km, Kabanyonyi-Karweru-Maziba18km, Nyakanengo-Nyakasiru9km, Kamwezi-Kibanda12km, Kacwekano-Rubaya-Kitooma33km, Kamusiza via Kihorezo17km, Kacwekano-Rubona-Kibuzigye13km, Rwakihirwa-Kasheregyenyi-Buranga4.4km, Kigarama-Kavu13km, Bukinda-Kahondo-Maziba26km, Kashambya-Bucundura17km, Kabimbiri-Kamusiza via Kihorezo17km, Muko-Katojo6km, Kekubo-Kanyankwanzi-Hamuganda8.6km, Rushaki-Kihumuro6km, Rubira-Katokye7km, Karukara-Bwindi8.5km, Kashasha-Ihunga13.2km, Kagarama-Heisesero14.1km, Lake Bunyonyi-Kashambya7.5km, Kyobugombe-Sindi via Kicence12.8km, Murutenga-Nyamasizi-Kerere16km, Nyaruziba-Nyakashebeya 6km, Konyo-Nyamwerambiko8km, Kekuubo-Kasazo5km, Nfasha-Kagunga-Mugyera14km, Konyo-Kyanamira2.3km, Rwene-Kabahezi-Nyaconga7km, Kakooma-Rwaza5km, Mwisibugarama-Kabanyonyi13km, Kitumba-Habuhasha6km, Rugarama-Bubare6km, Rwere-Nangara-Nyamweru13.2km, Kyobugombe-Katenga via Kitohwa9.4km, Kagarama-Bubare5km, Ahabuyonza-Ahakatindo2.3km, Burambira-Buhumuriro6km, Rushebeya-Maheru6km, Kishanje-Mugyera5km, Kabimbiri-Wacheba-Nyakasiru17km, Nangara-Kashenyi-Nyamiyaga13km, Kakoma-Mugobore3km, Hamurwa-Rwondo-Kerere13km, Kaharo-Nkumbura via Kasherere6km, Buhara-Kitanga-Nyarutojo18km, Muko-Kaara8km, Buramba- Rwemihanga road15km, Mugyera-Kagoma11.2km and Rwenkorongo- Nyombe- Kyevu-Kagoma24.2km)	565 (Length of KM of the district roads routinely maintained on roads of; Bugongi-Bwindi-Mparo-26.2km, Sindi-Mparo-Kangondo -5km, Kabanyonyi-Karweru-Maziba-18km, Kacwekano-Rubaya-Kitooma 33km, Kacwekano-Rubona-Kibuzigye13km, Kigarama-Kavu13km, Kabimbiri-Kamusiza via Kihorezo17km, Muko-Katojo6km, Kagarama-Heisesero-14.1km, Kyobugombe-Sindi via Kicence-12.8km, Murutenga-Nyamasizi-Kerere-16km, Nyaruziba-Nyakashebeya -6km, Rushebeya-Maheru-6km, Kabimbiri-Wacheba-Nyakasiru-17km, Kakoma-Mugobore-3km, Buhara-Kitanga-Nyarutojo-18km, Muko-Kaara-8km, Rwenkorongo-Nyombe- Kyevu- Kagoma-24.2km. Bushuro- Rwakihirwa- Rwene Road 24km, Rwene- Kabahezi- Nyaconga Road 7km, Paid retention for rehabilitation of Kyobugombe-Katenga via Kitohwa under labour based road)	583 (Length of KM of the district roads routinely maintained on roads of; Bushuro-Rwakihirwa-Rwene23.9, Bugongi-Bwindi-Mparo26.2, Sindi-Mparo-Kangondo 5, Kabanyonyi-Karweru-Maziba 18, Nyakanengo-Nyakasiru 9, Kamwezi-Kibanda12, Kacwekano-Rubaya-Kitooma 33, Kacwekano-Rubona-Kibuzigye 13, Rwakihirwa-Kasheregyenyi-Buranga 4.4, Kigarama-Kavu 13, Bukinda-Kahondo-Maziba 26, Kashambya-Bucundura 17, Kabimbiri-Kamusiza via Kihorezo 17, Muko-Katojo 6, Kekubo-Kanyankwanzi-Hamuganda 9, Rushaki-Kihumuro 6, Rubira-Katokye 7, Karukara-Bwindi8.5, Kashasha-Ihunga 13.2, Kagarama-Heisesero 14.1, L. Bunyonyi-Kashambya 7.5, Kyobugombe-Sindi via Kicence 12.8, Murutenga-Nyamasizi-Kerere 16, Nyaruziba-Nyakashebeya 6, Konyo-Nyamwerambiko 8, Kekuubo-Kasazo 5, Nfasha-Kagunga-Mugyera 14, Konyo-Kyanamira2.3, Rwene-Kabahezi-Nyaconga7, Kakoma-Rwaza 5, Mwisibugarama-Kabanyonyi13, Kitumba-Habuhasha6, Rugarama-Bubare6, Rwere-Nangara-Nyamweru13.2, Kyobugombe-Katenga via Kitohwa 9.4, Kagarama-Bubare 5, Ahabuyonza-Ahakatindo 2.3, Burambira-Buhumuriro6, Rushebeya-Maheru6, Kishanje-Mugyera 5, Kabimbiri-Wacheba-Nyakasiru 17, Nangara-Kashenyi-Nyamiyaga 13, Kakoma-Mugobore 3, Hamurwa-Rwondo-Kerere13, Kaharo-Nkumbura via Kasherere 6, Buhara-Kitanga-Nyarutojo 18, Muko-Kaara 8, Butambi- Muchogo- Rugoma road 15, Mugyera-Kagoma 11.2, Rwenkorongo- Nyombe- Kyevu-Kagoma 24.3 , Hamutora- Iremera-Mfumba road 8.4km and Kabanyonyi-Ruboroga-Rwamishekye 9.3.)
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Maintained road equipment i.e. Fiatallis Motor-grader FG.70A. Reg. No. LG.0023-13 D5.3A Komatsu Bulldozer. Reg. No. LG0026-13 Mitsubishi Tipper 7 ton 6D22. truck. Reg. No. LG0017-13 Mitsubishi Tipper 7ton 6D22 truck. Reg. No. LG0018-13. Vibro-roller Compactor (Dynamac type) Reg. No. LG0025-13 Fiatallis wheel loader FR 10B Reg. No. LG0024-13. LG 0082-13, Pick up LG 0016-13, Pick up LG 0034-34, Jiafang Tipper truck LG 0021-13, Massey Ferguson Farm Tractor with Trailer LG 0019-13, Massey Ferguson FarmTractor with Trailer LG 0043-13, Motor cycle Suzuki LG0040-13, Motor cycle Suzuki Water Browser LG 0022-13 2 Pedestrian Rollers	Rehabilitated Kerere- Bushure road 2.5km, Completed rehabilitation of Kyobugombe- Katenga via Kitohwa labour based road. Maintained and serviced road equipment i.e. Grader LG 0001-037, UG 1579 W, wheel loader UG 1492 W borrowed from Mbarara Regional mechanical workshop. Mitsubishi Tipper 7ton 6D22 truck. Reg. No. LG0018-13, LG 0082-13 & Pick up LG 0078-13 pickup	Maintained emergence works along Nyakanengo-Nyakasiru road 9.0km in Bukinda suncounty	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 428,237	<i>Non Wage Rec't:</i> 428,302	<i>Non Wage Rec't:</i> 523,235	
	<i>Domestic Dev't</i> 160,889	<i>Domestic Dev't</i> 155,579	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 589,126	<b>Total</b> 583,881	<b>Total</b> 523,235	

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 32,581	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 32,581	
	<i>Non Wage Rec't:</i> 352,698	<i>Non Wage Rec't:</i> 469,669	<i>Non Wage Rec't:</i> 342,141	
	<i>Domestic Dev't</i> 57,644	<i>Domestic Dev't</i> 69,084	<i>Domestic Dev't</i> 52,815	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 442,923	<b>Total</b> 538,753	<b>Total</b> 427,536	

#### 3. Capital Purchases

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (Output not planned for the financial year)	13 (Constructed and Rehabilitated Kyenyi- Rutoga- Muko Hc 1v road 10km in Muko sub-county, Kyenyi parish. Completed the rehabilitation of Kerere- Bushure road 2.5km in Hamurwa sub-county, Mpugu parish.)
Length in Km. of rural roads constructed	0 (N/A)	0 (Output not planned for the financial year)	13 (N/A)
Non Standard Outputs:	N/A	Output not planned for the financial year	Rehabilitated emergency bridge of Kyogo bridge in Kamwezi sub-county, Kyogo parish.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 115,306

# Vote: 512 Kabale District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>135,306</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Buildings Maintenance

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

##### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Co-financed Local Government Management Service Delivery (LGMSD) and NAADS activities using 10% of the allocated grant.	Co-financed Local Government Management Service Delivery (LGMSD) and NAADS activities using 10% of the allocated grant.	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	17,444	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>17,444</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

##### Output: Operation of the District Water Office

Non Standard Outputs:	Vehicles and motorcycles operated and maintained for water office Fuel & lubricants supplied National consultation meetings conducted Administrative office expenses paid	Maintained for water office during the 12 months, 12 National consultation meetings conducted and Administrative office expenses paid for 12 months	Vehicles and motorcycles operated and maintained for water office Fuel & lubricants supplied National consultation meetings conducted Administrative office expenses paid
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0



# Vote: 512 Kabale District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Domestic Dev't</i> <b>15,120</b>	<i>Domestic Dev't</i> 15,120	<i>Domestic Dev't</i> 15,120	<i>Domestic Dev't</i> 15,120
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>15,120</b>	<b>Total</b> <b>15,120</b>	<b>Total</b> <b>15,120</b>	<b>Total</b> <b>15,120</b>

### 7b. Water

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	51 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru)	50 (Supervision visits made during and after construction in sub-counties of Kyanamira on Kacuro and Kitibya gfs, Kaharo s/c on Kabaraga gfs & Kitohwa springs, Muko, Bufundi, and Kashambya, Hamurwa, Bubare, Kitumba, Nyamweru household tanks)	45 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru. Data updated in all the 25 LLGs.)
No. of sources tested for water quality	10 (Water sources tested for quality in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa.)	10 ( Water points tested for quality in sub-counties Rwamucucu - Kashambya, Kaharo, Hamurwa, Bubare and Bufundi)	10 (Water points tested for quality in sub-counties of; Muko, Ikumba, Nyamweru, Butanda, Kamwezi, Bukinda, Rwamucucu, Kashambya Ruhija, Maziba.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices posted and displayed at District water office notice board)	4 (Mandatory notice posted at District water office and district notice board, LLGs and other public gathering places)	4 (Mandatory notices posted and displayed at District water office notice board)
No. of water points tested for quality	10 (Water points tested for quality in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa.)	10 (Water points tested for quality in sub-counties of Rwamucucu - Kashambya, Kaharo, Hamurwa, Bubare and Bufundi)	10 (Water points tested for quality in sub-counties of; Muko, Ikumba, Nyamweru, Butanda, Kamwezi, Bukinda, Rwamucucu, Kashambya , Ruhija, Maziba.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation stakeholders coordinated at District water office on quarterly basis)	4 (Conducted Water supply and sanitation coordination committee meeting at District Water Office)	4 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)
Non Standard Outputs:	Output not planned for financial year.	Output not planned for financial year.	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>12,184</b>	<i>Domestic Dev't</i> 12,184	<i>Domestic Dev't</i> 13,615
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>12,184</b>	<b>Total</b> <b>12,184</b>	<b>Total</b> <b>13,615</b>

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

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

## Workplan Outputs

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

### 7b. Water

% of rural water point sources functional (Gravity Flow Scheme)	85 (Rehabilitated and made of water point sources functional by 85% in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	87 (Rural water sources Rehabilitated and made functional by 87% in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	90 (Water point sources functional by 90% in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)
% of rural water point sources functional (Shallow Wells )	99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County)	99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County)	99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County)
No. of public sanitation sites rehabilitated	0 (Output not planned for financial year.)	0 (Output not planned for financial year.)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	60 (Trained water pump mechanics, scheme attendants and caretakers in LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	60 (Trained water pump mechanics, scheme attendants and caretakers in LLGs including 3 urban councils.)	60 (Trained water pump mechanics, scheme attendants and caretakers in LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)
Non Standard Outputs:	Output not planned for financial year.	Output not planned for financial year.	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 44,404	<i>Domestic Dev't</i> 8,787	<i>Domestic Dev't</i> 42,792
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 44,404	<b>Total</b> 8,787	<b>Total</b> 42,792

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Conducted trainings of Private sector stakeholders in preventive maintenance hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda.)	60 (Trained Private sector stakeholders (pump mechanics & scheme attendants) in preventive maintenance hygiene and sanitation in 22LLGs including 3 urban councils.)	60 (Conducted trainings of Private sector stakeholders in preventive maintenance hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda , Muhanga Tc, Hamurwa Tc and Katuna Tc.)
No. of water and Sanitation promotional events undertaken	138 (Water & sanitation promoted in: Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda sub-counties)	104 (Water & sanitation promoted in: Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda sub-counties.)	138 (Water & sanitation promotional activities undertaken in all the 22 LLGs)

# Vote: 512 Kabale District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7b. Water</b>				
No. of water user committees formed.	5 (Water user committees formed in Hamurwa, Nyamweru, Maziba, Bubare, Kitumba)	5 (Established 5 water user committees in Bubare, Kyanamira, Hamurwa, Maziba and Nyamweru sub-counties.)	5 (Water user committees formed in sub-counties Kaharo, Maziba, Bubare Kitumba, Hamurwa)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138 (Conducted advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)	118 (Conducted 118 advocacy activities in Kaharo, Kamuganguzi, Ikumba, Hamurwa, Bubare, Kitumba, Maziba, Buhara, Kyanamira, Muko, Kashambya, Rwamucucu, Kyanamira, Ikumba, Muko, Nyamweru, Ruhija, Hamurwa, Kamwezi. Including 1 District level advocacy meeting on 20/9/2012 at District Rukiiko hall. 2 Radio programmes including spots/announcements on Freedom Radio, 94 intergravity scheme competitions)	138 (Conducted advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Hamurwa Tc, Katuna Tc, Muhanga Tc and Butanda)	
No. Of Water User Committee members trained	5 (Conducted trainings of Water user committee members in sub-counties of; Hamurwa, Nyamweru, Maziba, Bubare, Kitumba)	5 (Trained 5 water user committees in Bubare, Kyanamira, Hamurwa, Maziba and Nyamweru sub-counties.)	5 (Water user committees trained in sub-counties of Kaharo, Maziba, Bubare Kitumba, Hamurwa)	
Non Standard Outputs:	Output not planned for financial year.	Output not planned during the financial year.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 27,234	<i>Domestic Dev't</i> 27,234	<i>Domestic Dev't</i> 27,234	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 27,234	<b>Total</b> 27,234	<b>Total</b> 27,234	

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Achieved 100 % in sanitation & hygiene coverage in 2 sub counties of Rubaya and Maziba	Community mobilization, sensitization and follow ups conducted in Maziba and Rubaya. Conducted Sanitation Week promotion activities in 22 LLGs. Held semiannual DSHCG planning and review meetings in Rubaya and Maziba sub-counties. Achieved 93.3 % latrine coverage and 22% hand washing in Rubaya and 94.7% latrine coverage and 23.8% hand washing in Maziba sub-county.	Achieved 100 % in sanitation & hygiene coverage in 2 sub counties of Kitumba and Nyamweru. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and community level. Produced WASH tools and materials for BCC, promotions and negotiations and distributed materials. Constructed rain water harvesting tanks. Engaged private sector in wash related business targeting vulnerable households for WASH smart subsidies. Purchased and distributed reusable Afri pads and other pads. 15 tanks and 14 2 stance VIP latrines constructed schools and health centres
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 512 Kabale District

## Workplan Outputs

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

### 7b. Water

<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	20,999	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	312,968
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>20,999</b>	<b>Total</b>	<b>334,968</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>17,090</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	17,090
<i>Non Wage Rec't:</i>	<b>6,500</b>	<i>Non Wage Rec't:</i>	368	<i>Non Wage Rec't:</i>	6,500
<i>Domestic Dev't</i>	<b>36,486</b>	<i>Domestic Dev't</i>	9,401	<i>Domestic Dev't</i>	36,486
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,076</b>	<b>Total</b>	<b>9,769</b>	<b>Total</b>	<b>60,076</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

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

Completed Kacuro gravity scheme with 35 tap stands in Kyanamira, 28 household tanks in Kashenyi, Kitojo of Bubare s/c, and Igomanda of Hamurwa s/c. Paid retention for household tanks of 2011/2012 in Kashenyi, Nangara, Kamwezi, Omukagana, Igomanda- Hamurwa

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>246,758</b>	<i>Domestic Dev't</i>	156,737	<i>Domestic Dev't</i>	248,368
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>246,758</b>	<b>Total</b>	<b>156,737</b>	<b>Total</b>	<b>248,368</b>

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

No. of public latrines in RGCs and public places

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

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

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

Non Standard Outputs: Output not planned for financial year.

Output not planned for financial year.

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,000</b>	<i>Domestic Dev't</i>	8,010	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>8,010</b>	<b>Total</b>	<b>9,000</b>

##### Output: Spring protection

No. of springs protected

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

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

0 (N/A)

Non Standard Outputs: Output not planned for financial year.

Output not planned for the year

N/A

# Vote: 512 Kabale District

## Workplan Outputs

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

### Function: Urban Water Supply and Sanitation

#### 1. Higher LG Services

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

No. of new connections made to existing schemes	40 (New connections made to Katete, Rubare water supply schemes)	40 (Serviced and repaired pumping systems for Bikurungu, Rwerere, Rugaga and Ishongororo water supply schemes. Reinstalled solar pumping system in Kitwe water supply system. Paid retention for Buyanja water supply extension to Rwenkureijo. Supplied submersible motor for Rubare water supply scheme. Supplied automatic voltage regulator for Bunagana water supply scheme. Supplied laboratory chemicals for water quality testing. Relocated pipeline on Rubare-Omugyenyi water supply scheme. Supplied submersible pump for Rwentobo water supply, made new connections on Katete and Rubare water supply schemes. New connections made to Katete in Kanungu district and Rubare in Ntungamo water supply schemes)	40 (New connections made on water supply scheme of Rubare.)
Non Standard Outputs:	Output not planned for financial year.	Output not planned for during the quarter.	Solar pannels purchased and installed to water supply schemes of Rugaga, Bikurungu, Katete and Kebisoni. Steel tank installed on Kabwohe Water Supply Scheme

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 512 Kabale District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	8 sites in 6 different Sub-Countries visited on the following issues: land tenure and related issues, compliance, conservation and afforestation issues. Assessments made and reports raised for sub-Countries of Kamwezi, Rubaya, Rwamucucu, Muhanga TC, Hamurwa TC and Katuna TC	3 site assessments in Bukora parish, Kitumba Sub County and 3 site assessments in Muguri village in Mugandu parish, Rubaya Sub County and 1 site assessment in Kasheregyenyi parish, Kamuganguzi Sub County conducted on construction of trenches for conservation compliance to reduce land slides.	8 sites in 6 different Sub-Countries visited on the following issues: land tenure and related issues, compliance, conservation and afforestation issues. Assessments made and reports raised for sub-Countries of Kitumba, Butanda, Maziba, Rubaya, Bukinda, Bufundi, Kaharo, Rwamucucu and Nyamweru
			District headquarter compounds maintained.
	<i>Wage Rec't:</i> <b>108,362</b>	<i>Wage Rec't:</i> 95,294	<i>Wage Rec't:</i> 108,362
	<i>Non Wage Rec't:</i> <b>4,301</b>	<i>Non Wage Rec't:</i> 1,662	<i>Non Wage Rec't:</i> 14,046
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>112,663</b>	<b>Total</b> <b>96,956</b>	<b>Total</b> <b>122,408</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (Population of 700 males and 300 women trained in tree planting in interested sub counties)	0 (Not planned for the quarter)	0 (Not planned for the financial year)
Area (Ha) of trees established (planted and surviving)	10 (Araucaria cunninghamii tree of 10,000 seedlings supplied to Butanda, Buhara, Nyamweru, Hamurwa, Kaharo sub counties for planting along road reserves and gov't lands)	0 (Not planned for the quarter)	6 (Araucaria cunninghamii tree seedlings amounting to 6,000 supplied to , Buhara, Nyamweru, Rwamucucu and Kaharo sub counties for planting along road reserves, Kikungiri land and other gov't lands)
Non Standard Outputs:	Not planned for the financial year	Not planned for the quarter	Not planned for the financial year
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>9,729</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,361
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>9,729</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>7,361</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Hamurwa TC and Kabale Municipality.)	9 (Field inspections carried out in Kakore parish of Hamurwa Sub County and central ward in KMC, Hamurwa Town Council, Bucundura parish of Kashambya Sub County on revenue collection from forest products and illegal timber harvesting.)	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Hamurwa TC and Kabale Municipality.)
Non Standard Outputs:	Not planned for the financial year	Not planned for the quarter	Not planned for the financial year
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,850</b>	<i>Non Wage Rec't:</i> 4,950	<i>Non Wage Rec't:</i> 10,360
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>6,850</b>	<b>Total</b> <b>4,950</b>	<b>Total</b> <b>10,360</b>

# Vote: 512 Kabale District

## Workplan Outputs

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

### 8. Natural Resources

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Wetland catchments worked on to prevent silting in wetlands of Nyakibande in Kitumba s/c, Kaliko and Ikona in Maziba s/c, Nyombe in Butanda, Karukara in Hamurwa town council, and Kanyankwanzi in Kitumba s/c.)	4 (Watershed management committee formed in Kavu parish of Maziba sub county and Nyakibande in Bukora parish of Kitumba sub county.)	0 (Not planned for the financial year)
Non Standard Outputs:	Submitted 4 progressive reports to the line Ministry.	4 quarterly reports prepared and submitted to the Ministry of Water and Environment	Not planned for the financial year
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,924	<i>Non Wage Rec't:</i> 7,345	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,924	<b>Total</b> 7,345	<b>Total</b> 0

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Hectares of wetland restored and demarcated for natural vegetation growth of Ikona, Iyamuririo, Kyevu and Kanyabaha.)	0 (Output not attained during the quarter)	0 (Not planned for the financial year)
No. of Wetland Action Plans and regulations developed	4 (Wetland action plans and regulations developed for landslide control trenches constructed in the catchments of Rushebeya-Kanyabaha in Bukinda sub county, Ikona in Maziba s/c, Karujabura in Kitumba s/c, Nyombe in Butanda s/c, Iyamuririo in Muko s/c)	2 (Action plan for Ikona wetland in Maziba sub county formulated and action plan for Kyerero wetland in Muhanga Town council developed.)	1 (Foot path bridge in Kanyabaha wetland in Rwamucucu sub county rehabilitated)
Non Standard Outputs:	Consultative meetings outside the district, one in the second quarter and one in the 4th quarter attended	Output not attained during the quarter	Progress report to the Ministry of Water and Environment submitted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,345	<i>Non Wage Rec't:</i> 8,621
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 1,345	<b>Total</b> 8,621

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	320 (Population of 200 males and 120 females trained to control landslides: One village community in each of the following S/Countries Kyanamira, Kashambya, Ikumba, and Kamuganguzi.)	320 (Trained 200 males and 120 females trained to control landslides in Bukora parish of Kitumba sub-county, Noozi parish in Rwamucucu sub-county, Bucundura parish in Kashambya sub-county, Kaara parish(Mukatasa) in Muko sub-county and Kacerere parish in Bufundi sub-county.)	0 (Not planned for the financial year)
Non Standard Outputs:	World Environment day on 5/6/2013, coordinated, conducted and celebrated.	Not achieved for the quarter	Not planned for the financial year

# Vote: 512 Kabale District

## Workplan Outputs

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

### 8. Natural Resources

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,348</b>	<i>Domestic Dev't</i>	11,569	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,348</b>	<b>Total</b>	<b>11,569</b>	<b>Total</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys for EIAs of the developments in the 19 rural Sub-Counties and 3 Town councils reviewed and undertaken.)	9 (Monitoring and compliance surveys for EIAs of the developments at Katuna Border Post in Katuna Town Council, Muvumba Mini Hydro-Power scheme in Kigarama parish, Maziba sub county, Maziba hydro-power project in Kanjobe parish, Maziba Sub County and 132 kV transmission line from Ntungamo District through Kabale District, Monitoring and compliance surveys along Lake Bunyonyi at Hisesero in Muko Sub County and River Rwabakazi at Rwakahirwa in Buhara Sub County undertaken. EIAs reviewed for Iron ore extraction in Buhara and Kamuganguzi sub counties)	12 (Monitoring and compliance surveys for EIAs of the developments in the 19 rural Sub-Counties and 3 Town councils reviewed and undertaken.)
Non Standard Outputs:	Not planned for the financial year	Not planned for the quarter	World Environment day on 5/6/2014, coordinated, conducted and celebrated.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,280</b>	<i>Non Wage Rec't:</i>	2,877	<i>Non Wage Rec't:</i>	4,280
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,280</b>	<b>Total</b>	<b>2,877</b>	<b>Total</b>	<b>4,280</b>

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

No. of new land disputes settled within FY	48 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council , Kitumba, Hamurwa Sub County and 5 are in Kamuganguzi, Kaharo, Kyanamira, courts of law. Land disputes settled Buhara, Rubaya, Butanda, Bukinda, in Bukora parish, Kitumba Sub Rwamucucu, Kamwezi, Kashambya County and Kicumbi parish, , Katuna town council, Muhanga town council and Nyamweru..)	31 (Land disputes settled in Central, Northern and Southern Division, Kabale Municipality. Land disputes settled in Muhanga ward, Muhanga Town council and Kakore parish, Hamurwa Sub County and 5 are in Kamuganguzi, Kaharo, Kyanamira, courts of law. Land disputes settled Buhara, Rubaya, Butanda, Bukinda, in Bukora parish, Kitumba Sub Kamuganguzi Sub County and 8 are in courts of law.)	24 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council , Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya , Katuna town council, Muhanga town council and Nyamweru..)
Non Standard Outputs:	300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered	94 instructions to survey issued, 191 freeholds offered district wide and 60 leaseholds offered in Kabale Municipality.	300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered, Muko government land surveyed and titled

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,174</b>	<i>Non Wage Rec't:</i>	7,442	<i>Non Wage Rec't:</i>	13,174
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0



# Vote: 512 Kabale District

## Workplan Outputs

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

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,174</b>	<b>Total</b>	<b>7,442</b>	<b>Total</b>	<b>13,174</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>6,160</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,160
<i>Non Wage Rec't:</i>	<b>9,345</b>	<i>Non Wage Rec't:</i>	454	<i>Non Wage Rec't:</i>	9,345
<i>Domestic Dev't</i>	<b>16,868</b>	<i>Domestic Dev't</i>	8,148	<i>Domestic Dev't</i>	16,868
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,373</b>	<b>Total</b>	<b>8,601</b>	<b>Total</b>	<b>32,373</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:

4 Quarterly staff meetings held at the department. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. One Semi - annual meeting on HIV/AIDS held in the district Rukiiko hall. Quarterly District HIVIDS meeting held with stakeholders At least 5, Community projects on CDD, FAL, PWDs, Women, Elderly development projects attended in and PHAs monitored per sub county per quarter in 19 sub counties and 3 town councils. Workshops on sharing information on development projects attended in the districts of Kampala, Mukono, Mbarara, Kisoro, Kasese, Masaka and Jinja.	4 Quarterly staff meetings held at the community department. 22 CDOs provided with Support supervision and mentoring lessons in 22 LLGs. 4 quarterly District HIVIDS meeting held with stakeholders held in department of health Boardroom. 20 Community projects on CDD, FAL, PWDs, Women, Elderly and PHAs monitored in 22 LLGs. Workshops on sharing information on development projects attended in the districts of Kisoro and Mbarara.	4 Quarterly staff meetings held at the department. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. 4 quarterly HIV/ADS meetings held at district headquarters. Mentorship to CBSD staff provided to 22 LLGs and with their with stakeholders. One Semi - annual meeting on HIV/AIDS held in the district Rukiiko hall. At least 5, Community projects on CDD, FAL, PWDs, Women, Elderly and PHAs monitored per Sub County per quarter in 19 sub counties and 3 town councils. Workshops on sharing information on development projects attended in the districts of Kampala, Mukono, Mbarara, Kisoro, Kasese, Masaka and Jinja and at district level. Support supervision to CDOs conducted in 22 LLGs. NGOs/CSOs/FBOs implementing development activities liaised with.
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<i>Wage Rec't:</i>	<b>242,662</b>	<i>Wage Rec't:</i>	151,113	<i>Wage Rec't:</i>	222,291
<i>Non Wage Rec't:</i>	<b>16,610</b>	<i>Non Wage Rec't:</i>	12,509	<i>Non Wage Rec't:</i>	20,111
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>259,272</b>	<b>Total</b>	<b>163,622</b>	<b>Total</b>	<b>242,401</b>

##### Output: Probation and Welfare Support

No. of children settled	0 (Output planned under children and youth)	0 (Output planned under children and youth)	80 (Child abuse cases managed in Kabale municipality, Muhanga Town council and Katuna Town council. 10 abandoned children
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 9. Community Based Services

resettled to the sub counties of Kitumba, Katuna Town council, Kyanamira, Bubare, Hamurwa Town council. Buhara, Muhanga Town council, Maziba and Ikumba.)

# Vote: 512 Kabale District

## Workplan Outputs

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

### 9. Community Based Services

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

## Workplan Outputs

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

### 9. Community Based Services

central division provided with legal protection .

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

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

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

No. of Active Community Development Workers	22 (22 CDOs supported with operational funds to mobilize and sensitize communities to benefit from Government programs. 22 CDOs equipped with skills in gender analysis, mainstreaming and planning and budgeting, group dynamics, proper sanitation and hygiene.)	22 (CDOs supported with operational funds in 4 quarters to mobilize and sensitize communities to benefit from Government programs. 22 CDOs equipped with skills and analysis in gender mainstreaming , planning and budgeting, group dynamics, proper sanitation and hygiene.)	22 (CDOs supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.)
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Non Standard Outputs: Output not planned for financial year 2012/2013      Output not planned for this quarter.      N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,277</b>	<i>Non Wage Rec't:</i>	11,243	<i>Non Wage Rec't:</i>	5,277
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,277</b>	<b>Total</b>	<b>11,243</b>	<b>Total</b>	<b>5,277</b>

#### Output: Adult Learning

No. FAL Learners Trained	5280 (5,280 (240 FAL learners per sub county) trained in 19 sub counties and 3 Town Councils)	2806 (2806 fal learners trained in 22 LLGs in FAL management)	6600 (300 learners per sub county trained in reading, writing, numeracy and basic english at level one and two in 22 LLGs)
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	176 Classes supported with chalk, paper, flip charts, chalk boards, and Runyankorekiga books, and instructor's allowances, 44 literacy instructors trained to handle adult learning sessions, 40 FAL T-shirts procured and all done in 19 sub counties and 3 Town Councils.	88 FAL review meetings and one advocacy meeting conducted in 22 LLGs. 20 chalk boards and chalk procured. Administered FAL exams to 5280 learners. 10 FAL committees formed, 4 district reviews meeting on FAL implementation held. Facilitated 22 CDOs to monitor FAL classes in 4 quarters. 6 TSS visits made, 10 FAL competitions conducted, 30 tins of vegetable seed procured and distributed to FAL classes. Facilitated 22 CDOs and 120 Instructors to transport and administer FAL exams. Procured 6 cartons of chalk. 50 Runyankole Rukiga books, 8 reams photocopying paper and 150 letter charts. Collected FAL exams from the Ministry of gender, Labour and Social Development. Administered FAL exams to 5280 learners, Facilitated FAL Instructors and CDOs to administer FAL exams. Facilitated the District Executive and the Speaker to monitor FAL activities in Rwangora in Rwamucucu and Kitunga of Kashambya. Facilitated CDOs to disseminate 2 sets FAL literacy guidelines for literacy competitions. Attended a meeting on Batwa news bulletin in Kisoro district. Translated 8 sets of FAL exams from English to Rukiga. Photocopied 2806 sets of FAL exams for reading writing and numeracy and functional skills for Level 1 and 2	200 FAL classes in 22 LLGs supported with 10 cartons of chalk, 200 primers, 40 chalk boards, letter 200 chats. 88 instructors trained in 19 sub counties and 3 town councils. 200 instructors supported with quarterly allowances.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,782</b>	<i>Non Wage Rec't:</i>	19,184	<i>Non Wage Rec't:</i>	24,782
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,782</b>	<b>Total</b>	<b>19,184</b>	<b>Total</b>	<b>24,782</b>

Output: Gender Mainstreaming

# Vote: 512 Kabale District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Quarterly District level Women Council and councilors Meeting held. 19 sub counties and 3 T/Cs Technical planning committees sensitized on Gender Mainstreaming. Data on women groups updated. Women projects in 22 Sub counties monitored. Family disputes settled. Domestic violence cases handled. Quarterly Community meetings on the effects of domestic violence held. Quarterly meetings with community groups and CSOs on gender issues held. 4 visits to Ndorwa prison held.	Conducted 4 quarterly District level Women Council and councilors Meetings at the district. Conducted Technical planning committee sensitization meetings on Gender Mainstreaming in 22 LLG. Updated data on women groups from 22 LLGs. Monitored Women projects in 22 Sub-counties. 12 Family disputes settled at district level. 5 domestic violence cases handled at district level. Quarterly Community meetings on the effects of domestic violence held at district level. Quarterly meetings with community groups and CSOs on gender issues held. 4 visits to Ndorwa prison in Kabale held.	25 sensitization meetings for gender mainstreaming and women empowerment in all LLG and HLG conducted. 4 monitoring visits to women groups and projects made to Sub counties of Bubare, Kamuganguzi, Kyanamira and Rubaya. 4 workshops and seminars on women and gender issues attended in Kampala and Mbarara.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,280</b>	<i>Non Wage Rec't:</i>	2,696	<i>Non Wage Rec't:</i>	7,582
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,280</b>	<b>Total</b>	<b>2,696</b>	<b>Total</b>	<b>7,582</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	924 (#####)	1000 (Child abuse cases handled in 25 lower local governments.)	1540 (N/A)
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	<p>Quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at district level.</p> <p>4th quarter /joint annual multi sectoral DOVCC performance review meeting held.</p> <p>Quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at the sub county level.</p> <p>127 Parish level OVC mapping exercise to identify children in need of protection conducted.</p> <p>127 Community and household assessment to verify the status of vulnerable children and ranking their vulnerability conducted.</p> <p>22 sub county meetings with CDOs to harmonize assessment results conducted.</p> <p>127 Community dialogue meetings to develop parish action plans held.</p> <p>One Meeting to identify district level multi sectoral response actions in support of community plans of action for OVC held.</p> <p>22 CDOs facilitated for data collection and entry at district level.</p> <p>Data analysis and review meetings for information working group of DOVCC held.</p> <p>Quarterly support supervision to sub counties and OVC service providers conducted.</p> <p>Life saving emergency care for children whose survival is at risk provided.</p> <p>One OVC program implementers' experience sharing meeting held at the District level.</p> <p>Youth day celebrated.</p> <p>Day of the African child celebrated.</p> <p>Quarterly support supervision to youth projects conducted.</p> <p>One skills training for youth in Income generating activities conducted.</p> <p>Development partners to support youth and children activities identified.</p> <p>Proposals for resource mobilization to support youth and children services written and submitted to donors.</p>	<p>4 Quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at the district level and 100 at the sub county level. Child status index conducted in 139 parishes protection. Community outreach clinics conducted in 139 parishes. 100 OVC service providers submitted to probation office. One meeting for information working group on data analysis held in probation office. 49 support supervision to sub counties conducted. 1Day of the African child celebrated in Ikumba sub-county, Murole at Rubanda county headquarters.</p>	N/A
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Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

# Vote: 512 Kabale District

## Workplan Outputs

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

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>7,080</b>	<i>Non Wage Rec't:</i>	5,249	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	51,893	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,080</b>	<b>Total</b>	<b>57,142</b>	<b>Total</b>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	22 (8 Monitoring visits to youth group activities and Youth Councils in 19 sub counties and 3 town councils of Kashambya, Rwamucucu, Bukinda, Kamwezi, Maziba, Kaharo, Kyanamira, Buhara, Kitumba, Kamuganguzi, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Bubare, Hamurwa Town Council, Nyamweru and Ruhija. Katuna T/C, Muhanga T/C supported with technical and financial support. 4 youth council executive meetings based at the district level held.)	10 (Conducted 8 Monitoring visits to youth group activities and Youth Councils in 19 sub counties and 3 town councils of Kashambya, Rwamucucu, Bukinda, Kamwezi, Maziba, Kaharo, Kyanamira, Buhara, Kitumba, Kamuganguzi, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Bubare, Hamurwa Town Council, Nyamweru and Ruhija. Katuna T/C, Muhanga T/C. Supported CDOs in 22 LLGs with technical and financial support. Held 4 youth council executive meetings at the district level. Sensitized 33 Youth Leaders in group dynamics, leadership skills, work plan/budget preparations. Monitored 4 youth groups in Bukinda, Rwamucucu, and Kashambya and Kaharo sub-counties. Facilitated the Youth Officer and the Chairperson Youth council to attend workshop on young people self coordinating entity on HIV/AIDS in Mbarara and Kampala)	25 (Youth councils in 25 LLGs mobilized and supported to participate in productive activities and improvement in life skills planning. 750 youths mobilized to form groups in 25 LLGs. Youth groups in 25 LLGs identified and linked to development programmes for IGAs. 4 meetings conducted to Lobby for funds from leaders, development partners and other district sections to support youth projects in 25 LLGs. 4 meetings conducted to develop proposals for youth at district headquarters. 9 youth council members facilitated to attend the national youth day.)
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Non Standard Outputs:	1.4 District Youth Council meetings at District HQs conducted 2. 22 Sub county Youth councils visited by District Youth Council executive 3.22 youth projects monitored and supervised 4. one Youth day celebrated 10 reams for youth office 5. Office motorcycle serviced and operational. 3 workshops attended 7. Supported 45 youth Group. 8. 20 schools and 220 youth out of school in 22 sub counties sensitized on HIV/AIDS under catch them young programme. 9. 20 clubs for youth in school and out of school formed. 10.20 youth clubs monitored.	4 District Youth Council meetings at conducted District HQs. 22 Sub county Youth councils visited by District Youth Council executive. 22 youth projects monitored and supervised in Maziba and Kamuganguzi sub-counties. One Youth day celebrated in Kabale municipality stadium. 20 schools and 220 youth out of school in 22 sub counties sensitized on HIV/AIDS under catch them young programme. 20 clubs for youth in school and out of school formed. 20 youth clubs monitored on their performance management.	4 District Youth Council meetings at District HQs conducted. 22 Sub county Youth councils visited by District Youth Council executive. 22 youth projects monitored and celebrated one Youth day. 3 workshops attended in Kampala and Mbarara. Supported 45 youth Group in IGAs in 25 LLGs. 20 schools and 220 youth out of school in 25 sub counties sensitized on HIV/AIDS under catch them young programme. 20 clubs for youth in school and out of school formed in 25 LLGs. 20 youth clubs monitored in 25 LLGs.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 9. Community Based Services

<i>Non Wage Rec't:</i>	7,557	<i>Non Wage Rec't:</i>	7,752	<i>Non Wage Rec't:</i>	7,780
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,557</b>	<b>Total</b>	<b>7,752</b>	<b>Total</b>	<b>7,780</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (20 Assistive aids supplied to disabled and elderly people in 14 Sub Counties and 3 Town Councils.	3 (Procured 3 Braille machines for Honby Primary School in Northern Division.)	20 (PWDs and elderly persons supported with assistive aids of wheel chairs in 25 LLGs and 20 PWDs and elderly persons identified in 25 LLGs to engage in Income Generating Activities.)
Non Standard Outputs:	4 trainings for PWD's and elderly persons held. 4 PWDs Executive meetings held. Quarterly Special PWD Grant Committee meetings held. 22 PWD groups supported with special PWD grant to engage in income generation. Semi -annual meeting on information sharing held. PWDs projects performance monitored.	4 PWD Executive meetings held. 17 PWD groups assisted to register with the CBSD, open bank accounts, and write proposals to submit to the district for special PWD grant consideration. 11 PWD groups supported with special PWD grant for income generation. Verified appraised 11 PWD groups to benefit from special PWD grant in 3 Municipal divisions and LLGs of Bubare, Kitumba, Ikumba, Rubaya, Katuna town council, Muko, and Hamurwa.	4 PWDs Executive meetings held at district headquarters. 4 quarterly Special PWD Grant Committee meetings held at district headquarters. 15 PWD groups supported with special PWD grant to engage in income generation in 25 LLGs. 25 PWD projects monitored in 25 LLGs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	54,588	<i>Non Wage Rec't:</i>	51,687	<i>Non Wage Rec't:</i>	47,313
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,588</b>	<b>Total</b>	<b>51,687</b>	<b>Total</b>	<b>47,313</b>

#### Output: Labour dispute settlement

# Vote: 512 Kabale District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	<p>108 workplace inspection visits made to improve workers health and safety in three town councils and 19 sub counties of the district, 20 awareness meetings on labour laws in 10 Sub counties of Bubare, Kitumba, Kamuganguzi, Katuna TC, Ikumba, Hamurwa Sub County and Town Council, Muko, Bukinda, Muhanga TC conducted. 80 labour related Conflicts managed. Data collection and management conducted in Sub counties of Bubare, Katuna TC, Ikumba, Hamurwa Sub County and Town Council of Muhanga. Advocacy meetings for formation of trade Unions and Employers Associations conducted. Data on labour disputes, workers compensation collected and liaison with line ministry for improved service delivery in the labour sector made.</p>	<p>13 workplace inspection visits made to improve workers health and safety in ITCF, Gorilla Campsite in Ruhija Sub County, Muhanga TC, Bubare SC, Karengyere in Muko SC, Ntungamo district where RCC workers from Kabale had complaints and Multiplex in Butanda Sub County. Facilitated recruitment of 84 workers by Emerald Tree Seedling Uganda LTD. Attended a workshop on dissemination of the National Action plan on the elimination of the worst forms of Child labour in Kampala. 5 cases of workman's compensation calculated. Solved 14 cases where employers had failed to pay wages to their employees. Calculated 6 workman's compensation from Reynolds Construction Company, National Water and Sewerage Corporation and pearl Engineering Company LTD. Conducted 7 labour inspection on RCC in Ntungamo district, Butanda Sub-County, Katuna TC and Kigezi Industries Uganda LTD. Conducted 4 follow ups of workplaces in 22 LLGs.</p>	<p>100 labour disputes handled, some solved and others referred. Calculation of workman's compensation done in 25 LLGs. 15 sensitization meetings of employees and employers about labour laws and workers rights conducted in 25 LLGs and mobilized for recruitment of casual labour in 12 companies.</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,100</b>	<i>Non Wage Rec't:</i>	1,880	<i>Non Wage Rec't:</i>	5,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,100</b>	<b>Total</b>	<b>1,880</b>	<b>Total</b>	<b>5,100</b>

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

No. of women councils supported	22 (Women councils supported with project funds in 19 sub-counties and 3 town councils.)	13 (Facilitated 13 women groups with Women's grant each accessing Shs. 500,000. Groups of the Sub Counties of Kashambya, Bufundi, Rubaya, Kaharo, Ruhija, Nyamweru, Bubare, Bufundi, Maziba.)	22 (Women groups supported with project funds in to improve their projects by engaging in Income Genrating Activities in 22 LLGs. 4 women executives meetings held and 4 women council meetings held at district headquarters. 22 sub county women councils monitored)
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	.4 women executives meetings held.	.4 women executives meetings held.	N/A
	.4 women council meetings held.	4 Women council meetings held.	
	.22 sub county women councils monitored	5 Sub county women councils monitored. Women's day celebrated at Kabanyoni Playground on 15/3/2013 in Buhara sub-county. Women groups monitored in 7 sub counties of Rubaya, Kamuganguzi, Kitumba, Bubare, Kyanamira, Kashambya and Butanda. Chairperson Women Council facilitated to attend Women Council meeting in Kampala. SCDO and Chairperson Women council facilitated to attend workshop in Mbarara.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,557</b>	<i>Non Wage Rec't:</i>	7,750	<i>Non Wage Rec't:</i>	7,780
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,557</b>	<b>Total</b>	<b>7,750</b>	<b>Total</b>	<b>7,780</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>20,370</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	20,371
<i>Non Wage Rec't:</i>	<b>70,155</b>	<i>Non Wage Rec't:</i>	32,439	<i>Non Wage Rec't:</i>	68,954
<i>Domestic Dev't</i>	<b>151,496</b>	<i>Domestic Dev't</i>	111,457	<i>Domestic Dev't</i>	133,350
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>242,021</b>	<b>Total</b>	<b>143,896</b>	<b>Total</b>	<b>222,675</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

# Vote: 512 Kabale District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Attended workshops/meetings in and outside Kabale district. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Government/agencies departments, stakeholders and district departments and 22 LLGs linked to the development process of Kabale district. Office consumable/utilities paid and vehicles maintained and repaired. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.	Prepared budget performance reports covering all sectors and district state of affairs for the entire FY. Monitored and assessed investments financed during the financial year 2012/2013 in 22 LLGs. Attended SDS coordination and getting prepared and oriented under Grant C meeting in Mbarara and Kampala respectively. Prepared and submitted 1st, 2nd and 3rd quarter physical progress reports to MoFPED - Kampala. Prepared and conducted internal assessment for 22 LLGs. Prepared and submitted draft and Final performance contract Form B to MoFPED. Attended a meeting organized by SDS in Mbarara on integration of implementing partner's intervention into OBT. Attended workshops outside the district in Masaka on new updates of LGOBT and SDS in Mbarara.	Attended workshops/meetings in and outside Kabale district in Mbarara and Kampala. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Government/agencies departments, stakeholders and district departments and 22 LLGs linked to the development process of Kabale district. Planning unit staff motivated to deliver to perform their normal duties. Office consumable/utilities paid and vehicles LG 0037-13 UAA 108Z maintained and repaired. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.
	<i>Wage Rec't:</i> <b>17,212</b> <i>Non Wage Rec't:</i> <b>20,971</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>38,183</b>	<i>Wage Rec't:</i> 15,136 <i>Non Wage Rec't:</i> 34,366 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>49,502</b>	<i>Wage Rec't:</i> 17,212 <i>Non Wage Rec't:</i> 30,994 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>48,206</b>

#### Output: District Planning

No of qualified staff in the Unit	3 (Planning Unit with qualified staff and equipped with all required specifications.)	1 (Planning Unit manned by 1 qualified staff ie the District Planner.)	3 (Qualified staff in the Unit and equipped with office equipment.)
No of Minutes of TPC meetings	12 (TPC meeting held to discuss development issues affecting the district in the district council hall on atleast monthly basis.)	12 (TPC meetings for July, August September, October, November and December 2012 as well as January, February, March, April, may and June 2013 held in the Council hall)	12 (TPC meeting held to discuss development issues affecting the district in the district council hall on atleast monthly basis.)
No of minutes of Council meetings with relevant resolutions	6 (Council meetings conducted with relevant and required resolution that is relevant to the development process of the district.)	11 (Council minutes with relevant resolutions documented.)	6 (Council meetings conducted with relevant and required resolution that is relevant to the development process of the district.)
Non Standard Outputs:	Budget conference conducted at district council hall. The District Budget Framework Paper FY 2013/14 and Annual Work plan FY 2013/14 prepared and submitted to DEC for discussion and approval. Development investments appraised and financed including priorities investments in 22 LLGs	Output not attained during the year	N/A
	<i>Wage Rec't:</i> <b>0</b> <i>Non Wage Rec't:</i> <b>17,790</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 519

# Vote: 512 Kabale District

## Workplan Outputs

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

### 10. Planning

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

#### Output: Statistical data collection

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

#### Output: Demographic data collection

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

#### Output: Development Planning

Non Standard Outputs:	Developed appropriate formats for use in decentralized development planning and budgeting at all levels of governance. Guided district 10 department and 22 LLGs to develop viable and sustainable projects that attract funding to the district. Guided 22 LLGs in appraisal of development activities planned during the financial year 2013/14. Conducted budget performance across 22 LLGs against the planned activities.	Conducted monitoring visits to 22 LLGs on progress made in preparation of draft annual budget estimates, work plans and investment profiles 2013/2014. 22 LLGs accounts staff monitored in preparation of monthly accounts and conducted budget performance reviews in 22 LLGs attracting technical and political leaders. Conducted budget conference across 25 LLGs that attracted all development partners, LLGs councilors, NGOs/CSO and well-wishers at district headquarters.	Conducted budget performance across 25 LLGs against the planned activities for 2014/15. Formulated and finalized LGBFP 2014/15. District quarterly progress reports prepared and submitted to MoFPED. District annual and quarterly work plans for 2013/2014 prepared and submitted to MoFPED. Prepared and submitted LGMSD quarterly work plans 2013/14 and physical progress reports 2013/14 including 22 LLGs and Capacity building grant reports. Coordinated development planning in 22 LLGs
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,017</b>	<i>Non Wage Rec't:</i>	24,964	<i>Non Wage Rec't:</i>	15,170
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,017</b>	<b>Total</b>	<b>24,964</b>	<b>Total</b>	<b>15,170</b>

# Vote: 512 Kabale District

## Workplan Outputs

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

### 10. Planning

#### Output: Management Information Systems

Non Standard Outputs:	Quarterly Notices/publication prepared and posted at district headquarters, sub-county headquarters and community. Prepared and submitted LGMSD and OBT/progress reports to MoFPED and MoLG as well as other line ministries both in hard and soft copies.	Guided accounts staff in preparation of monthly accounts for 3rd and 4th quarter. Guided and mentored 22 LLGs staff in preparation of books of accounts in line with Financial and accounting regulations 2007. Prepared and posted mandatory notices on public and district notice boards.	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,561	<i>Non Wage Rec't:</i> 4,988	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 16,561	<b>Total</b> 4,988	<b>Total</b> 0

#### Output: Operational Planning

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

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

Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments. Quarterly monitoring reports on PAF projects for the district and 22 LLGs documented and discussed in the District Technical Planning Committee and later to District Executive Committee for policy action.	Conducted a multi-sectoral monitoring of investments implemented under LGMSD, water and feeder roads in 22 LLGs. Inspected the adherence to procurement guidelines, auditing as well as financial controls in 19 sub-counties. Posted activities undertaken during and up to 2nd of the financial year 2012/13 at public notice boards. Assessed planned investments completed and ongoing planned during the financial year 2012/13.	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Carried out and mentored 22 LLGs in participatory development planning and budgeting process and quarterly reporting for social accountability to the public.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,954	<i>Non Wage Rec't:</i> 27,871	<i>Non Wage Rec't:</i> 51,843
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 23,954	<b>Total</b> 27,871	<b>Total</b> 51,843

#### 2. Lower Level Services

# Vote: 512 Kabale District

## Workplan Outputs

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

### 10. Planning

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>4,000</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,000
<i>Non Wage Rec't:</i>	<b>16,952</b>	<i>Non Wage Rec't:</i>	5,695	<i>Non Wage Rec't:</i>	14,953
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,952</b>	<b>Total</b>	<b>6,295</b>	<b>Total</b>	<b>18,953</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Internal Audit

No. of Internal Department Audits	4 (Internal departmental audits prepared and submitted them to council for discussion and Implementation.)	4 (Audited 10 departments of statutory bodies, Works and Technical Services, Education and Sports, Natural Resources, Management, Finance and Planning, Public Health Community Based Services and NAADS at district. Audited 11 sub-counties of Butanda, Buhara, Bukinda and Kashambya. Audited 77 primary schools out of the 294 and audited 51 government health centers and all PNFPs health units. 2 special audit for Kyogo secondary school and NAADS activities in southern Division and sub-counties of Kyanamira, Ruhija, Hamurwa, Kamuganguzi and Bukinda. Conducted special audit in sub-counties of Kashambya, Kamuganguzi and Kitumba.)	4 (Internal departmental audit reports prepared and submitted them to council for discussion and Implementation.)		
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (District Report prepared and submitted to Chairperson LC 5, CAO, CFO and PAC covering all 4 quarters)	15/08/2013 (Report prepared and submitted to Chairperson LC 5, CAO, CFO and PAC)	15/07/2014 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering 4 quarters.)		
Non Standard Outputs:	Conduct internal assessment in lower local governments in minimum conditions and performance. Conduct board of survey on cash and assets of the district.	Conducting internal assessment in three sub counties of Bubare, Butanda and Maziba	Conducted internal assessment of lower local governments in minimum conditions and performance. Conducted board of survey on cash and assets of the district.		
<i>Wage Rec't:</i>	<b>17,724</b>	<i>Wage Rec't:</i>	15,588	<i>Wage Rec't:</i>	17,724
<i>Non Wage Rec't:</i>	<b>23,300</b>	<i>Non Wage Rec't:</i>	20,755	<i>Non Wage Rec't:</i>	25,565
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,024</b>	<b>Total</b>	<b>36,342</b>	<b>Total</b>	<b>43,289</b>

##### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 512 Kabale District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>11. Internal Audit</b>				
	<i>Wage Rec't:</i>	<b>27,057</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,600</b>	<i>Non Wage Rec't:</i>	12,806
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>39,657</b>	<b>Total</b>	<b>12,806</b>
	<i>Wage Rec't:</i>	<b>23,746,275</b>	<i>Wage Rec't:</i>	22,975,799
	<i>Non Wage Rec't:</i>	<b>7,984,913</b>	<i>Non Wage Rec't:</i>	8,925,750
	<i>Domestic Dev't</i>	<b>5,381,170</b>	<i>Domestic Dev't</i>	3,842,604
	<i>Donor Dev't</i>	<b>87,200</b>	<i>Donor Dev't</i>	552,017
	<b>Total</b>	<b>37,199,559</b>	<b>Total</b>	<b>36,296,171</b>
			<i>Wage Rec't:</i>	27,947,166
			<i>Non Wage Rec't:</i>	8,344,523
			<i>Domestic Dev't</i>	4,769,808
			<i>Donor Dev't</i>	1,098,197
			<b>Total</b>	<b>42,159,694</b>



# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid to staff per month under management department, monitored, supervised and implemented	General Staff Salaries	654,563
	Government and district programmes in 19 sub counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Kaharo, Maziba Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba Hamurwa, Nyamweru, Bubare, Kitumba Ruhija, and Kyanamira. Outsourced LGMSD	Allowances	20,212
	Investment servicing costs at project pre-design facilitation and technical advice, surveys, design and costing of investments, Environment Impact Assessment (screening) of projects, construction supervision, cost of transport hire for materials and preparation of detailed physical plans. paid for legal services and scribe for ULGA	Workshops and Seminars	1,500
		Welfare and Entertainment	15,000
		Bank Charges and other Bank related costs	131
		Subscriptions	2,500
		Guard and Security services	5,000
		Consultancy Services- Short-term	18,000
		Fuel, Lubricants and Oils	21,101
		Maintenance - Vehicles	7,415
		<b>Wage Rec't:</b>	<b>654,563</b>
		<b>Non Wage Rec't:</b>	<b>79,415</b>
		<b>Domestic Dev't</b>	<b>11,444</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>745,422</b>

#### Output: Human Resource Management

Non Standard Outputs:	Printed pay slips for all staff under traditional and conditional payroll.	Allowances	7,300
	Paid recurrent expenses incurred in running IFMS program. Pension and gratuity submissions made to MPS.	Computer Supplies and IT Services	3,000
	Processed and submitted PCR to MPS.	Welfare and Entertainment	3,800
	Processed and Submitted STP exceptional reports to MOFED.	Printing, Stationery, Photocopying and Binding	38,000
	Managed of payroll and removed ghost staff. Staff trained and skills improved.	Small Office Equipment	1,000
	Funeral expenses paid to staff bereaved families. Conducted investigations on ghost employees in primary schools and forgery of academic documents and appointment letters of primary teachers and other staff.	IFMS Recurrent Costs	30,000
		Travel Inland	3,522
		Fuel, Lubricants and Oils	4,000
		Incapacity, death benefits and funeral expenses	7,700
		<b>Wage Rec't:</b>	<b>0</b>
		<b>Non Wage Rec't:</b>	<b>98,322</b>
		<b>Domestic Dev't</b>	<b>0</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>98,322</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0 (not applicable)	Allowances	9,453
		Advertising and Public Relations	900
		Staff Training	7,662
		Hire of Venue (chairs, projector etc)	1,569
		Special Meals and Drinks	6,956

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy and plan available and implemented.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,363
		<i>Consultancy Services- Short-term</i>	16,632
		<i>Fuel, Lubricants and Oils</i>	2,391
Non Standard Outputs:	Conducted study tour to enhance skills development for HLG & LLG HoDs and Councilors on LED. Facilitated Speaker and deputy speaker to parliament to learn best practices of conducting council business. Mentored LLG staff and HoDs on Capacity needs assessment & gaps. Trained HoDs, sections and Accounts Assistants in IFMS management. Career development of staff supported to undertake a course not exceeding 9 months. Trained accounts staff in revenue mobilization. Oriented of HoDs on financial management for internal control and audit.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	47,927
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>47,927</b>
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	68 (LG posts established and filled in 19 sub-counties and 3 urban councils(town councils) as well as departments at district level.)	<i>Allowances</i>	10,987
		<i>Printing, Stationery, Photocopying and Binding</i>	1,390
Non Standard Outputs:	19 sub-county and 3 Town councils projects and staff monitored and supervised. LGMSD investments in 19 sub-counties, 3 town councils and district monitored by District resource pool and DEC using 5% LGMSD monitoring on quarterly basis.	<i>Telecommunications</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	9,542
		<i>Maintenance - Vehicles</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,660
		<i>Domestic Dev't</i>	11,459
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>27,119</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	22 Barazas held to disseminate Gov't achievements and policy interventions. 4 press conferences moderated at 22 sites in the district.	<i>Allowances</i>	3,400
		<i>Books, Periodicals and Newspapers</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	765
		<i>Travel Inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	1,960
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,525
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,525</b>
<b>Output: Office Support services</b>			

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
Non Standard Outputs:	4 adverts and 12 radio announcements made. Board of survey conducted in 19 sub-counties, 3 town councils and 8 departments at district level. Board of survey conducted in 19 sub-counties, 3 town councils and 8 departments at district level. Staff in administration motivated to perform their duties through payment of transport allowance	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Electricity</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	12,000 1,500 1,500 1,500 5,500 3,000 1,500 1,079 3,500 2,000 2,810 2,500 1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,889
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>39,889</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring reports generated	0 (N/A)	<i>Allowances</i>	5,000
No. of monitoring visits conducted	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	District Asset register updated. Board of survey conducted. Carried out annual board of district and District Headquarters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,100</b>
<b>Output: Local Policing</b>			
Non Standard Outputs:	Security guards hired and facilitated to guard district offices and night watch sensitive premises and officials. Police officers facilitated to parade on national days.	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Guard and Security services</i> <i>Travel Inland</i>	1,500 200 19,468 250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,418
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,418</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized	<i>Allowances</i> <i>Books, Periodicals and Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	2,700 1,000 792 1,000 1,500

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,992
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,992</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	18,844
		<i>Other Structures</i>	20,000
No. of solar panels purchased and installed	0 (N/A)		
No. of administrative buildings constructed	0 (N/A)		
Non Standard Outputs:	<b>Renovated council buildings and offices at district headquarters. Completed beautification of the freedom square and completed the renovation of the archives.</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,844
<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,844</b>

#### Output: Other Capital

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

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	654,563
	Non Wage Rec't:	273,321
	Domestic Dev't	121,133
	Donor Dev't	0
	<b>Total</b>	<b>1,049,016</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2014 (Annual performance report submitted to Council and MoFPED for review. Budget prepared and laid before the council for discussion and approval.)	General Staff Salaries	60,280
Non Standard Outputs:	40 Accounts Staff mentored in financial management. Financial laws and regulations complied with in implementation of the Budget and preparation of Final Accounts 2012/13. Consultative meetings and workshops within and outside the District attended.	Allowances	12,405
		Advertising and Public Relations	950
		Workshops and Seminars	4,150
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	870
		Welfare and Entertainment	975
		Printing, Stationery, Photocopying and Binding	3,500
		Telecommunications	3,500
		Electricity	2,200
		Travel Inland	3,000
		Fuel, Lubricants and Oils	13,455
		Maintenance - Vehicles	1,900
		Wage Rec't:	60,280
		Non Wage Rec't:	47,905
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>108,185</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	323200000 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, Hamurwa tc and Kashambya and from district source based revenue collected..)	General Staff Salaries	8,676
		Allowances	1,500
		Advertising and Public Relations	800
		Computer Supplies and IT Services	450
		Printing, Stationery, Photocopying and Binding	2,500
		General Supply of Goods and Services	4,000
		Travel Inland	2,500
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	1,120
Value of LG service tax collection	202089000 (Local service tax assessed, mobilized and collected from public and private servants in 22 LLGs.)		

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 2. Finance

Value of Hotel Tax Collected: 3000000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.)

Non Standard Outputs: Accountable stationery/counter foils printed. Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items

<i>Wage Rec't:</i>	8,676
<i>Non Wage Rec't:</i>	20,870
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,546</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/06/2014 (District Annual Work plan FY 2014/15 prepared and submitted to Council in the council hall for discussion and approval by 30th June 2014.)	<i>Allowances</i>	7,020
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Budget and annual workplans 2014/15 presented to Council in the District Rukiiko hall for discussion and approval.)	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
Non Standard Outputs:	N/A	<i>General Supply of Goods and Services</i>	4,700
		<i>Fuel, Lubricants and Oils</i>	2,460
		<i>Maintenance - Vehicles</i>	3,820
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,000</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Supervised and Mentored 40 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statement and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff Trained on how to use New Chart of Accounts in expenditure management and IFMS. Domestic arrears paid to firms and individuals.	<i>General Staff Salaries</i>	56,304
		<i>Allowances</i>	3,000
		<i>Advertising and Public Relations</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	250
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>General Supply of Goods and Services</i>	30,472
		<i>Consultancy Services- Short-term</i>	1,000
		<i>Travel Inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	10,418
		<i>Maintenance - Vehicles</i>	2,550
		<i>Wage Rec't:</i>	56,304
		<i>Non Wage Rec't:</i>	52,690
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>108,994</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final Accounts 2012/2013 complied and submitted to Auditor Generals' Office in Mbarara office.)	<i>Allowances</i>	5,000
		<i>Advertising and Public Relations</i>	499

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 2. Finance

Non Standard Outputs:	12 monthly Accountability Statements prepared and submitted to MoFPED.	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	4 quarterly Accountability reports prepared and submitted to MoFPED and DEC.	<i>Small Office Equipment</i>	500
	Prepared and submitted Annual Workplans and Progress Reports to Kampala.	<i>General Supply of Goods and Services</i>	8,829
	Attended Workshops outside and within the District.	<i>Consultancy Services- Short-term</i>	2,172
	Consulted Sector Ministries regarding expenditure control and management.	<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	5,500
		<i>Maintenance - Vehicles</i>	2,500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>30,000</b>

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	125,260
	<i>Non Wage Rec't:</i>	174,465
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>299,725</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Six Council sessions held in the District Rukiiko Hall. Six sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in and outside the district. Debated and passed motions and ordinances during council sessions	<i>General Staff Salaries</i> 24,751 <i>Allowances</i> 23,490 <i>Advertising and Public Relations</i> 2,000 <i>Workshops and Seminars</i> 22,000 <i>Staff Training</i> 2 <i>Books, Periodicals and Newspapers</i> 2,500 <i>Computer Supplies and IT Services</i> 2,000 <i>Welfare and Entertainment</i> 4,500 <i>Printing, Stationery, Photocopying and Binding</i> 2,508 <i>Small Office Equipment</i> 1,000 <i>Bank Charges and other Bank related costs</i> 1,000 <i>Telecommunications</i> 8,500 <i>Electricity</i> 800 <i>General Supply of Goods and Services</i> 3,000 <i>Travel Inland</i> 3,500 <i>Fuel, Lubricants and Oils</i> 43,550 <i>Maintenance - Vehicles</i> 7,000 <i>Donations</i> 3,000  <i>Wage Rec't:</i> 24,751 <i>Non Wage Rec't:</i> 130,350 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total</b> <b>155,101</b>
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#### Output: LG procurement management services

<i>Allowances</i> 12,190 <i>Advertising and Public Relations</i> 7,000 <i>Workshops and Seminars</i> 1,500 <i>Computer Supplies and IT Services</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 9,626 <i>Travel Inland</i> 1,300 <i>Fuel, Lubricants and Oils</i> 2,750 <i>Maintenance Machinery, Equipment and Furniture</i> 500
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# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

Non Standard Outputs: 16 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 5 field visits to Kashambya, Kamwezi, Ruhija, Bufundi Muko, Rubaya, Buhara and Nyamweru LLGs. Prequalified bidders list developed and distributed to HODs. 4 bid notices were placed in Media. 6 Evaluation reports produced. 200 Contracts awarded for provisions of goods, works, and services. Evaluation minutes and reports prepared. 4 Supplier Performance reports produced. 4 Quarterly and compliance reports prepared. One Updated price list compiled. Mentoring reports made. Conflict resolution reports harmonized. 1 Procurement plan prepared. Attended 4 workshops outside and within the district. Conducted market surveys and established the price list for FY2013/14. Collected user department covering 22 LLGs.

Wage Rec't:	0
Non Wage Rec't:	35,866
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>35,866</b>

#### Output: LG staff recruitment services

Non Standard Outputs: 02 adverts placed in the print media. 700 staff appointed on probation, 40 promoted, 1100 confirmed in service, 240 appointments regularized, 6 staff reinstated, 20 appointed on transfer of service, 70 officers granted study leave and 134 disciplinary cases handled. 20 interdictions noted, 12 interdictions lifted	<i>Allowances</i> 61,000 <i>Advertising and Public Relations</i> 15,000 <i>Workshops and Seminars</i> 1,800 <i>Books, Periodicals and Newspapers</i> 585 <i>Computer Supplies and IT Services</i> 2,000 <i>Welfare and Entertainment</i> 5,211 <i>Printing, Stationery, Photocopying and Binding</i> 3,500 <i>Small Office Equipment</i> 500 <i>Bank Charges and other Bank related costs</i> 200 <i>Subscriptions</i> 200 <i>DSC Chair's Salaries</i> 23,400 <i>Telecommunications</i> 1,200 <i>General Supply of Goods and Services</i> 6,000 <i>Travel Inland</i> 1,000 <i>Fuel, Lubricants and Oils</i> 8,000
	Wage Rec't: 23,400 Non Wage Rec't: 106,196 Domestic Dev't 0 Donor Dev't 0 <b>Total 129,596</b>

#### Output: LG Land management services

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>3. Statutory Bodies</b>		
No. of Land board meetings	4 (Land Board meeting held at district headquarters and annual report prepared for land titles, handled disputes and carried out field visits. Prepared Land Board minutes and land Board correspondences.)	<i>Allowances</i> 7,079 <i>Welfare and Entertainment</i> 201 <i>Printing, Stationery, Photocopying and Binding</i> 600 <i>Travel Inland</i> 356
No. of land applications (registration, renewal, lease extensions) cleared	792 (Land applications made; 600 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.)	
Non Standard Outputs:	4 land board meetings held in the Lands Board Room. 4 quarterly reports produced and 4 field visit made.	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,236 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>8,236</b>

### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	20 (District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities. PAC reports discussed by District council, KMC PAC Reports discussed by KMC Council and Town Council PAC reports discussed by the respective Town Councils.)	<i>Allowances</i> 12,080 <i>Printing, Stationery, Photocopying and Binding</i> 1,200 <i>Travel Inland</i> 797 <i>Fuel, Lubricants and Oils</i> 680
No. of Auditor Generals queries reviewed per LG	5 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)	
Non Standard Outputs:	District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC Council, Town Council PAC reports discussed by the respective Town Councils.	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 14,757 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>14,757</b>

### Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month.	<i>Allowances</i> 218,520 <i>Salary and Gratuity for LG elected Political Leaders</i> 126,360
		<i>Wage Rec't:</i> 126,360 <i>Non Wage Rec't:</i> 218,520 <i>Domestic Dev't</i> 0

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 3. Statutory Bodies

*Donor Dev't* 0

**Total 344,880**

#### Output: Standing Committees Services

Non Standard Outputs:	Six Standing Committee meetings held. Six Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council.	<i>Allowances</i>	126,850
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*Wage Rec't:* 0

*Non Wage Rec't:* 126,850

*Domestic Dev't* 0

*Donor Dev't* 0

**Total 126,850**

#### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:	Lock up shops and Hostel constructed and completed at Kikungiri hill and the Works Department Yard in Kabale Municipal Council..	<i>Residential Buildings</i>	468,886
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*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't* 468,886

*Donor Dev't* 0

**Total 468,886**

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Double cabin hillux pickup vehicle(brandy new) procured and handed over to the LC V chairperson.	<i>Transport Equipment</i>	100,000
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*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't* 100,000

*Donor Dev't* 0

**Total 100,000**

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	174,511
	Non Wage Rec't:	640,776
	Domestic Dev't	568,886
	Donor Dev't	0
	<b>Total</b>	<b>1,384,172</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	District and Sub county NAADS coordinator's salaries paid, 10% NSSF paid. NAADS activities and technical audit conducted by DPO. Farmer forum at District level supported and district NAADS activities operationalise. Information, Communication and technology Supported. Capacity of HLFOs developed in 25LLGs. Innovation platforms on priority enterprises implemented in 25 LLGs. Financial process audits, and technical audits produced on quarterly basis.	General Staff Salaries	454,785
		Allowances	20,254
		Hire of Venue (chairs, projector etc)	696
		Computer Supplies and IT Services	600
		Printing, Stationery, Photocopying and Binding	3,084
		Bank Charges and other Bank related costs	600
		Telecommunications	6,578
		General Supply of Goods and Services	30,064
		Insurances	3,661
		Travel Inland	1,500
		Fuel, Lubricants and Oils	10,151
		Maintenance - Vehicles	5,075
		<b>Wage Rec't:</b>	<b>454,785</b>
		<b>Non Wage Rec't:</b>	<b>0</b>
		<b>Domestic Dev't</b>	<b>82,263</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>537,048</b>

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	12 (Technologies distributed to famers by type (Tea plantlets, Coffee, Dairy, fertilizer, Herbicides, vegetables, apples, I potatoes, green, IMO green houses and Fish fry) in Rubaya, Kamuganguzi, Butanda, Bufundi, Buhara, Kitumba, and Bubare, Ruhija, Hamurwa and Bukinda sub-counties. 100,000 Apples and 10,000 grape seedlings 20mt of fertilizers, 10000 tissue culture banana plantlets ,200,000,000 tea plantlets ,25 small scale irrigation systems, 2,300,000 passion fruits ,procured and distributed to the sub-counties of Kyanamira, Bubare, Kitumba, Kamuganguzi, Rwamucucu, and Bukinda. Promoted the green house technology in the sub counties of Kaharo, Rwamucucu, Kyanamira, KMC, Kamuganguzi, Kitumba, and Bubare. Kaharo, Kyanamira, Kitumba and Rwamucucu. Promoted value addition and agro processing and packaging (winery, Bushera and fruits and mushrooms) in	Allowances	17,253
		Hire of Venue (chairs, projector etc)	400
		Printing, Stationery, Photocopying and Binding	1,200
		Telecommunications	800
		General Supply of Goods and Services	6,100
		Fuel, Lubricants and Oils	7,362

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>	
Non Standard Outputs:	Bufundi, Kyanamira, Bubare and Maziba.) M&E, planning & quality assurance conducted in 19 S/Cs & 6 urban councils. 8 Regional meetings, workshops and seminars attended outside the district. District wide research/extension activities conducted in all 25 LLGs of Central, Southern, Northern Divisions, Katuna, Muhanga, and Hamurwa TC, Butanda, Muko, Rubaya, Kamuganguzi, Buhara, Kitumba, Kyanamira, Kaharo, Maziba Bukinda, Kamwezi, Rwamucucu, Kashambya, Bufundi, Nyamweru, Bubare, Hamurwa, Ikumba, Ruhija. DARST teams for Research & Development implementation facilitated on soil fertility management in Kamuganguzi, Butanda, Bufundi, Muko, Rwamucucu and Maziba. District quarterly planning review meetings conducted at district level.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 33,115 <i>Donor Dev't</i> 0 <b>Total</b> 33,115

### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	25 (Functional farmer forum in sub-counties of Butanda, Rubaya, Kamuganguzi, Kitumba, Kyanamira, Maziba, Kaharo, Bukinda, Kamwezi, Kashambya, Rwamucucu, Bubare, Hamurwa, Ikumba, Muko, Bufundi, Buhara, KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.)	<i>LG Conditional grants(capital)</i> 1,789,511
No. of farmer advisory demonstration workshops	300 (Farmers advisory demonstration workshops conducted on new technologies of, tea growing, Coffee, Dairy, Fish, Beans, Maize, apples and temperate fruits covering 25 LLGs of Ndorwa, KMC, Rubanda and Rukiga counties.)	
No. of farmers accessing advisory services	15000 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county.)	
No. of farmers receiving Agriculture inputs	4637 (Farmers receiving agriculture or /and veterinary inputs included 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC)	

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 4. Production and Marketing

Non Standard Outputs: Funds disbursed to sub counties to implement priority technologies and advisory services to support farmer groups. Food security farmers, Market oriented farmers and commercialized farmers supported (Targeting families with Orphans and vulnerable children, minority groups like the Batwa in Bufundi, Muko, Ikumba, Ruhija and Butanda, PWD's and widows and widowers). M&E activities conducted by farmers and other stakeholders. Farmer fora activities supported. Agricultural advisory service providers contracted. Technology demonstration packages for contracted AASP's procured. Sub county activities coordinated. CBF's and group promoters facilitated. Mobilization and sensitization of stakeholders conducted. Annual and semi-annual review conducted.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,789,511
Donor Dev't	0
<b>Total</b>	<b>1,789,511</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Production departments of Agriculture Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 4 Quarterly and 12 monthly meetings for technical staff conducted to generate work plans and reports, Technical backstopping and supervision of field staff conducted in the 25 lower LGs. Innovation platforms sustainability systems enhanced in all sub counties. Production Data collected, updated and analyzed covering 22 LLGs. Participated in workshops and seminars outside the district and regional. (1 per month). Liaison visits to MAAIF for reporting and feedback on various issues made. Exposure visits to new technologies conducted within the district for technical and political people. Participated in networking meetings and workshops in research for development and ATAAS within and outside the district. Monitored the production projects by the technical and political leaders in 22 LLGs. Networked with Development NGO's contributing to production activities. Production and natural resources website established and operationalised	General Staff Salaries	174,989
		Allowances	10,690
		Workshops and Seminars	4,000
		Books, Periodicals and Newspapers	180
		Computer Supplies and IT Services	1,200
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,840
		Small Office Equipment	698
		Bank Charges and other Bank related costs	948
		Agricultural Extension wage	114,444
		Telecommunications	1,000
		Information and Communications Technology	5,885
		General Supply of Goods and Services	4,864
		Travel Inland	2,620
		Travel Abroad	2,568
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	4,419

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 4. Production and Marketing

Wage Rec't:	289,433
Non Wage Rec't:	49,412
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>338,846</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (One roadside market completed at habuyonza in Kaharo sub-county.)	<i>Allowances</i>	6,574
Non Standard Outputs:	<p>15 Demonstrations established on fertilizer use in the sub counties of Bubare (3), Kitumba (2), Buhara (3), Hamurwa (2), Kamwezi (2) and Katuna TC (3) on fertilizer use. 12 follow up visits on BBW, other pests and diseases control in the sub counties of; 2 Kamwezi, 2 Bukinda 2 Kaharo, 2 Maziba, 2 Rwamucucu, 1 Kashambya and 1 Muhanga TC Conducted. 2 refresher trainings conducted on tea, apples, bananas, green house/vegetable management and mindset orientation for Agricultural extension workers from the 25 LLGs. 12 Inspection , monitoring and supervision of agro input &amp; seed stockists and dealers for quality control conducted in KMC, rural growth centers of Hamurwa, Katuna, Muhanga, Rubaya, Kamwezi, and Muko (12 visits two per location ). 25 Technical backstopping and input inspection and verification at sub county level conducted in 25 LLGs. 12 Surveillance visits conducted on disease and pest threats identified and control/management plans developed in sub-counties of Kamwezi, Maziba, Buhara, Rubaya, Butanda, and Kashambya. Major pests and disease out breaks controlled in the entire district (where an outbreak arises). Implementation of Strategic enterprise: coordinated for Apples in Kitumba sub county; Vegetables in LLGs of Kaharo, Kyanamira, Kitumba, Kamuganguzi and Buhara and Tea in LLGs of Butanda, Rubaya, Kamuganguzi, Bukinda, Kitumba, Buhara, Bufundi, and Hamurwa. 4 Liaison and consultation visits made to MAAIF. 8 Meetings with partner organizations, workshops and seminars attended in Kampala. Procured 2 Soil testing Kits and secateurs for demonstration. 3400 Grafted Apple seedlings procured and supplied to the Apple village in Kitumba. 4700 banana tissue culture plantlets each 4000= procured and transported for establishing banana mother gardens in Rukiga county and 2 LLGs of Kaharo &amp; Maziba in Ndorwa county.</p>	<p><i>Workshops and Seminars</i></p> <p><i>Hire of Venue (chairs, projector etc)</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p> <p><i>Travel Abroad</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>1,430</p> <p>150</p> <p>450</p> <p>398</p> <p>119</p> <p>66,990</p> <p>2,012</p> <p>1,225</p> <p>7,247</p> <p>2,150</p>

Wage Rec't:	0
Non Wage Rec't:	21,755

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

<i>Domestic Dev't</i>	66,990
<i>Donor Dev't</i>	0
<b>Total</b>	<b>88,745</b>

#### Output: Farmer Institution Development

<p>Non Standard Outputs: 150 Cooperatives supervised and monitored. 16 Farmer /producer/Business groups sensitized or formation &amp; registration of their businesses in all Lower Local Governments in 22 LLGs. 4 Workshops/seminars attended in outside Kabale District. 8 Liaison with Line Ministry and other technical bodies done. Regional meetings and international meetings attended outside Uganda. 48 Statutory cooperative meetings attended. 56 Interim audits conducted in Cooperative Societies. Tourism promotion activities coordinated in the District.</p>	<p><i>Allowances</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Books, Periodicals and Newspapers</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>4,500</p> <p>1,670</p> <p>200</p> <p>570</p> <p>470</p> <p>1,500</p> <p>1,800</p> <p>570</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 11,280</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>11,280</b></p>

#### Output: Livestock Health and Marketing

<p>No. of livestock by type undertaken in the slaughter slabs</p>	<p>10000 (Animals undertaken in slaughter slabs by type in the Municipality and Katuna , Muhanga and Hamurwa town councils, Kamwezi, Ruhija, and Muko sub counties.)</p>	<p><i>Allowances</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p>	<p>5,050</p> <p>2,470</p> <p>870</p> <p>1,100</p>
<p>No. of livestock vaccinated</p>	<p>52000 (10,000 cattle vaccinated against FMD and LSD in the 25 LLGs. 36,000 poultry vaccinated against New castle disease 25 LLGs and 6000 dogs vaccinated against rabies in 25 LLGs)</p>	<p><i>Small Office Equipment</i></p> <p><i>Telecommunications</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p>	<p>180</p> <p>470</p> <p>8,000</p> <p>1,080</p>
<p>No of livestock by types using dips constructed</p>	<p>0 (N/A)</p>	<p><i>Travel Abroad</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>1,900</p> <p>5,510</p> <p>3,300</p>



# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 4. Production and Marketing

Non Standard Outputs: 50 Livestock diseases surveillance visits done in 25 LLGs. 80 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties( in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants(Set up demos 5 structures). 8 Workshops, seminars, and meetings outside the district attended outside the district. 4 Liaison visits to the line ministry made. 1200 Livestock movement permits issued to business community. 144 inspection visits made to 3 markets of Karukara, Nyamweru and Habusoomi markets. Food hygiene Improved; meat and dairy products inspected in the municipality and town councils. Private veterinary practitioners inspected in the rural growth centers. Retention for construction of 2 slaughter slabs at Muko and Ruhija issued and paid.

Wage Rec't:	0
Non Wage Rec't:	21,930
Domestic Dev't	8,000
Donor Dev't	0
<b>Total</b>	<b>29,930</b>

#### Output: Fisheries regulation

Quantity of fish harvested	4000 (Fish harvested from fish ponds in the sub-counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)	Allowances	5,300
		Workshops and Seminars	2,000
		Computer Supplies and IT Services	4,800
		Printing, Stationery, Photocopying and Binding	810
		Telecommunications	500
		General Supply of Goods and Services	5,000
No. of fish ponds constructed and maintained	0 (N/A)	Travel Inland	1,000
		Fuel, Lubricants and Oils	6,300
No. of fish ponds stocked	200 (Fish farmers mobilised to save money buy fish fry and stock fish ponds in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern. Un Paid fish fry for 2012/13 worth 5,000,000/= cleared)	Maintenance - Vehicles	450

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 4. Production and Marketing

Non Standard Outputs: Fish farmers advised to construct fish ponds in the sub counties of Kamuganguzi, Bubare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya and KMC. 900 Fish farmers trained in Fish Management practices in 25 sub-counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Muhanga, Katuna & Hamurwa town council. 2 Fish markets of KMC and 20 Fish mongers inspected/supervised for hygiene and quality standards. 30 field supervision /check visits made in Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council. Technical support to cage farming in Bunyonyi conducted. Data collected on fishing activities on Lake Bunyonyi. Technical support offered to hatchery operators. Pond silting and support (Advisory) construction of new fish ponds stopped. Liaison visits to MAAIF made. Laptop computer and assesories procured

Wage Rec't:	0
Non Wage Rec't:	21,160
Domestic Dev't	5,000
Donor Dev't	0
<b>Total</b>	<b>26,160</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	200 (Businesses inspected on compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)	Telecommunications	1,900
		Travel Inland	1,500
		Maintenance - Vehicles	500
No. of trade sensitisation meetings organised at the district/Municipal Council	25 (Communities sensitized on trade related policies in Katuna, Hamurwa and Muhanga Town councils and all 19 sub counties)		
No of businesses issued with trade licenses	200 (Data on licenced businesses collected and business operations monitored in all 22 LLGs.)		
No of awareness radio shows participated in	4 (Radio talk shows on trade development and promotion policy conducted in KMC on radio VOK targeting all the sub counties.)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	3,900

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>4. Production and Marketing</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,900</b>
<b>Output: Enterprise Development Services</b>			
No of businesses assisted in business registration process	12 (Businesses assisted to acquire legal status and engage in formal trade in three town councils of Katuna, Muhanga and Hamurwa and all 22 sub counties)	<i>Allowances</i>	1,950
		<i>Fuel, Lubricants and Oils</i>	1,950
No of awareness radio shows participated in	4 (Awareness conducted on Radio VOK/radio freedom talk shows on enterprise development in targeting all the sub counties and town councils.)		
No. of enterprises linked to UNBS for product quality and standards	12 (Businesses enterprises guided and linked to acquire quality products and standards certification)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,900</b>
<b>Output: Market Linkage Services</b>			
No. of producers or producer groups linked to market internationally through UEPB	10 (Honey producers, Handicrafts, mushrooms, agricultural produce, vegetables and fruits and wines.(individuals and groups) linked to markets internationally through UEPB.	<i>Information and Communications Technology</i>	2,000
		<i>Travel Inland</i>	1,900
No. of market information reports disseminated	52 (Market information reports collected and disseminated on weekly basis covering 3 town councils and 1 municipality)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,900</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperatives assisted in registration	15 (Cooperative groups assisted to register with registra of cooperatives in 22 LLGs.)	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	2,000
No. of cooperative groups mobilised for registration	24 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	<i>Travel Abroad</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,000
No of cooperative groups supervised	120 (Cooperatives supervised in all 22 lower local governments.)		
Non Standard Outputs:	Cooperatives statutory meetings attended/ presided over. (annual general meetings and committee meetings). Interim audits conducted covering all cooperative societies in the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		Donor Dev't	Total

### 4. Production and Marketing

	Donor Dev't	Total
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#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	120 (Hospitality facilities identified and named in Kitumba, Kamuganguzi, Bubare, Bufundi, Ruhija, Ikumba and Muko.)	Allowances Travel Inland Maintenance - Vehicles	2,000 2,000 800
No. and name of new tourism sites identified	5 (New tourist sites/ attractions identified in sub-counties of Kitumba, Kamuganguzi, Bubare, Bufundi, Ruhija, Ikumba and Muko.)		
No. of tourism promotion activities mainstreamed in district development plans	3 (Tourism promotion guide for the district mainstreamed in development planning process. Tourism coordinator committee formed and strengthened. District tourism Development plan updated.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	4,800
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,800</b>

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	10 (Industrial development opportunities identified across the district in 25 LLGs.)	Printing, Stationery, Photocopying and Binding Travel Inland	2,000 1,000
No. of producer groups identified for collective value addition support	10 (Producer groups for collective value addition identified & supported in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)		
No. of value addition facilities in the district	200 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)		
A report on the nature of value addition support existing and needed	Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga..)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	744,218
	<i>Non Wage Rec't:</i>	152,037
	<i>Domestic Dev't</i>	1,984,878
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,881,134</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

<i>Allowances</i>	317,811
<i>Advertising and Public Relations</i>	32,378
<i>Staff Training</i>	46,179
<i>Hire of Venue (chairs, projector etc)</i>	13,919
<i>Computer Supplies and IT Services</i>	3,202
<i>Special Meals and Drinks</i>	18,171
<i>Printing, Stationery, Photocopying and Binding</i>	72,579
<i>Small Office Equipment</i>	5
<i>Bank Charges and other Bank related costs</i>	8,061
<i>District PHC wage</i>	4,588,082
<i>Electricity</i>	3,000
<i>General Supply of Goods and Services</i>	84,289
<i>Travel Inland</i>	2,670
<i>Fuel, Lubricants and Oils</i>	141,053
<i>Maintenance - Vehicles</i>	13,445

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*US\$ Thousand*

### 5. Health

Non Standard Outputs:

Health care services coordinated in the district covering 124 health centers. PNFPs and CBOs involved in health care delivery in the district Coordinated; planning process for Directorate of Health Services in the District. Improved; medical logistics are well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted. 800 VHTs trained. Supervised Cold chain maintenance in 8 HC IVs, 23 HC IIIs, 2 hospitals and Carried out support supervision and follow up at static/outreaches. TB/Leprosy monitored and supervised in 2 hospitals of Kabale and Rugarama, 8 HC IVs and 23 HC IIIs. Monitored and supervised Immunization in 2 hospitals of Kabale and Rugarama, 8 health centre IVs, 23 HC IIIs, 92 HC IIs conducted. Surveillance (prediction and detection of epidemics) in 2 hospitals, 8 HC IVs, 23 HC IIIs/ 92 HC IIs and 16 private clinics, Monitored HMIS in 2 hospitals of Kabale and Rugarama, 8 HC IVs, 23 HC IIIs, 92 HC IIs and Monitored and supervised maternal and child health services in 2 hospitals, 8 HC IVs 23 HC IIIs, and 92 HC IIs. Monitored and supervised injection safety and infection prevention in 2 hospitals, 8 HC IV s, 23 HC IIIs, and HC IIs and 16 PHP clinics. Coached and mentored in quality improvement in 2 Hospitals 8 H/C IVs, 23 HC IIIs, 92 H/C IIs and 16 PHP clinics. Coached and monitored IMCI in 2 hospitals of Kabale regional referral and Rugarama hospital, 8 HC IVs, 23 HC IIIs and 92 HC IIs. Monitored and supervised palliative care in 2 hospitals, 8 HC IVs and 22 HC IIIs Assessed laboratory performances for external quality assurance in 2 hospitals, 8 HC IVs and 23 HC IIIs and 4 PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 8 HC IVs, 23 HC IIIs and 4 PHP clinics. Monitored and supervised quality counseling in 2 hospitals, 8 HC IVs and 23 HC IIIs and 4 community based health providers. Monitored and supervised sanitation hygiene activities in 25 sub counties and Implemented Kampala declaration on sanitation activities. Monitored and supervised malaria data in 25 sub counties, Predicted and detected and responded to malaria epidemics in 124 health units. Conducted NTD control activities

Wage Rec't: 4,588,082  
 Non Wage Rec't: 75,887  
 Domestic Dev't 0  
 Donor Dev't 680,876

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 5. Health

**Total 5,344,844**

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conducted base line data on sanitation and hygiene in households in Kitumba and Nyamweru. Inspected public premises in 3 town councils. Inspected 80 schools on sanitation and hygiene. Inspected market places of Karukara, Muko, Rushebeya, Habusoni, Rwamatunguru and Harutindo on sanitation and hygiene. Surveyed water sources before construction. Supervised Sub-County Health workers in all 22 LLGs on sanitation and hygiene.	<i>Allowances</i> 3,500 <i>Computer Supplies and IT Services</i> 0 <i>Printing, Stationery, Photocopying and Binding</i> 279 <i>Fuel, Lubricants and Oils</i> 2,100
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,879 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 5,879</b>

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	23000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	<i>LG Conditional grants(current)</i> 150,658
Number of inpatients that visited the NGO hospital facility	1600 (Inpatients that visited NGO Hospital to seek health services i.e. MCH, deliveries and outpatients as well as outreach services in their areas of operation in Rugarama hospital)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	250 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	
Non Standard Outputs:	Managed and reported on implementation of PHC activities on quarterly basis for Rugarama Hospital Kabale Municipal Council-lower Bugongi	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 150,658 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 150,658</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1674 (Conducted Deliveries in lower NGO health facilities at health centre of Rubanda PHC (89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	<i>LG Conditional grants(current)</i> 343,892
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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4870 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	
Number of outpatients that visited the NGO Basic health facilities	54712 (Supported outpatients that visited the NGO basic health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	
Number of inpatients that visited the NGO Basic health facilities	5598 (Supported inpatients that visited the basic health care in NGO health facilities Rubanda PHC(89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 343,892
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 343,892</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	10343 (Conducted deliveries in 42 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	<i>LG Conditional grants(current)</i>	235,152
%age of approved posts filled with qualified health workers	59 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new VHTs- 800 people)		
No. of children immunized with Pentavalent vaccine	134583 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)		



# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	627181 (Supported out patients that visited 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	
No.of trained health related training sessions held.	103 (Trained 90 Government Health units' staff in the 7 Health Sub-District of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality, Staff position filled stands at 62% in Kabale District)	
Number of trained health workers in health centers	498 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)	
Number of inpatients that visited the Govt. health facilities.	16822 (Supported inpatients that visited the 23 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)	
Non Standard Outputs:	95% of Children immunized with the pentavalent vaccine in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 235,152
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 235,152

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Constructed the 6 Placenta pits at Bwama, Kashasha, Mpungu, Bigungiro, Bucundura and Kiyebe health centres in Kitumba, Bufundi, Hamurwa, Bubare, Kashambya and ikumba sub-counties respectively. Completed	<i>Other Structures</i>	25,807
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 25,807
			<i>Donor Dev't</i> 0
			<b>Total</b> 25,807

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	197,781
No of maternity wards constructed	1 (Constructed maternity/general ward at Bwama H/CIII in Kitumba sub-county.)		

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 5. Health

Non Standard Outputs:      Renovated Kyogo health centre III in Kyogo parish-Kamwezi Sub County.  
Renovated the District Health office and medicine stores

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	197,781
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>197,781</b>

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	4,588,082
		<i>Non Wage Rec't:</i>	811,466
		<i>Domestic Dev't</i>	223,588
		<i>Donor Dev't</i>	680,876
		<b>Total</b>	<b>6,304,012</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	3386 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties. Received salaries directly deposited on their accounts.)	<i>Primary Teachers' Salaries</i>	15,830,477
No. of teachers paid salaries	3386 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs of three counties of Rubanda, Ndorwa and Rukiga.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	15,830,477
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,830,477</b>

##### 2. Lower Level Services

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

No. of Students passing in grade one	654 (Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties.)	<i>LG Conditional grants(current)</i>	946,431
No. of pupils enrolled in UPE	165281 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa.)		
No. of student drop-outs	70 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)		
No. of pupils sitting PLE	9870 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties.)		
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE 2013 Increased to 9870 in three counties of Rubanda, Rukiga and Ndorwa.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	946,431
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>946,431</b>

##### 3. Capital Purchases

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 6. Education

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

Non Standard Outputs:	Purchased and supplied 1363 iron sheets and 538kgs of nails to primary schools of Kansinga p/s, Kyeibare p/s, Kyasano, Kifuka, Kiruruma, Ikamiro, Nyakariba, Bugunga p/s, Kinyarushengye p/s, Bugiri p/s, Rusoroza p/s, Kavu p/s, Burimbe p/s, Omukagana p/s, Nyanja p/s, Kinyarushengye p/s, Nyamabare p/s	<i>Non-Residential Buildings</i>	43,628
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	43,628
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>43,628</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	21 (Constructed and completed 5 stance VIP latrines at primary schools of Rubanda mixed, Kaato, Nyamiringa, Rukore, Kigara, Bigaaga, Rwabuhimbira, Kyenyi, Bucundura & Iyamuro. Retention payment for construction of 5 stance VIP latrine at Rwemihanga, Isingiro, Kataraga, Murambo, Rubaya, Kentare, Kifuka, Ruhonwa I, Kafunjo, Bushuura, Bucundura, Ruhija and Kigata primary schools.)	<i>Non-Residential Buildings</i>	210,652
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	210,652
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>210,652</b>

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

No. of primary schools receiving furniture	23 (Purchased and supplied 36 three seater twin desks to each of the below mentioned primary schools of Bunyonyi, Kaara, Ikumba, Kavu, Burorero, Kakarisa, Kitagyenda, Illemera, Kisizi, Karungu, St Louis Bishaki, Kyokyezo, Mugyera, Bwirambere, Kerere, Nyabushabi, Kahungye, Omukagana, Rusoroza, Karujanga, Kacerere, Rushabo and Maziba)	<i>Furniture and Fixtures</i>	14,708
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,708
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,708</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
No. of teaching and non teaching staff paid	720 (Paid Teaching and non teaching staff in 27 secondary schools in the 23 LLGs, . Processed and released capitation grant to secondary schools.)	Secondary Teachers' Salaries	3,995,386
No. of students passing O level	431 (Students passed at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)		
No. of students sitting O level	3610 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)		
Non Standard Outputs:	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.		
		<i>Wage Rec't:</i>	3,995,386
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,995,386</b>
<b>2. Lower Level Services</b>			
<b>Output: Secondary Capitation(USE)(LLS)</b>			
No. of students enrolled in USE	239000 (Students enrolled in 27 USE schools across all the counties of Ndorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	Transfers to other gov't units(current)	1,549,221
Non Standard Outputs:	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,549,221
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,549,221</b>
<b>3. Capital Purchases</b>			
<b>Output: Laboratories and science room construction</b>			
No. of ICT laboratories completed	2 (Completed the construction of science laboratory blocks at Bubare ss and Kigezi High School)	Non-Residential Buildings	200,000
No. of science laboratories constructed	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	200,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>200,000</b>
<b>Function: Skills Development</b>			
<b>1. Higher LG Services</b>			
<b>Output: Tertiary Education Services</b>			
No. of students in tertiary education	1419 (Students enrolled in 5 tertiary institutions of Kabale Institute of	District Tertiary Institutions Tertiary Teachers' Salaries	1,039,434 843,880

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

<p>No. Of tertiary education Instructors paid salaries</p> <p>Non Standard Outputs:</p>	<p>Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)</p> <p>180 (Salaries for education instructors in 5 tertiary institutions of Kabale technical institute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers Collegewas paid.)</p> <p>Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.</p>	<p><i>Wage Rec't:</i> 843,880</p> <p><i>Non Wage Rec't:</i> 1,039,434</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 1,883,314</b></p>
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#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

<p>Non Standard Outputs:</p> <p>D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Scouts and girl guides supported in life skills development. Printed form X for P.7 pupils and submitted to MoES and public utilities paid. Education office linked to other development stakeholders and partners in the education sector.</p>	<p><i>General Staff Salaries</i> 150,240</p> <p><i>Allowances</i> 22,155</p> <p><i>Incapacity, death benefits and funeral expenses</i> 5,918</p> <p><i>Advertising and Public Relations</i> 4,901</p> <p><i>Workshops and Seminars</i> 6,700</p> <p><i>Books, Periodicals and Newspapers</i> 500</p> <p><i>Computer Supplies and IT Services</i> 2,800</p> <p><i>Welfare and Entertainment</i> 600</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 12,500</p> <p><i>Small Office Equipment</i> 900</p> <p><i>Bank Charges and other Bank related costs</i> 2,500</p> <p><i>Telecommunications</i> 700</p> <p><i>Postage and Courier</i> 300</p> <p><i>Electricity</i> 3,300</p> <p><i>General Supply of Goods and Services</i> 3,000</p> <p><i>Travel Inland</i> 4,890</p> <p><i>Fuel, Lubricants and Oils</i> 10,000</p> <p><i>Maintenance - Vehicles</i> 11,659</p> <p><i>Wage Rec't:</i> 150,240</p> <p><i>Non Wage Rec't:</i> 93,323</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 243,563</b></p>
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#### Output: Monitoring and Supervision of Primary & secondary Education

<p>No. of primary schools inspected in quarter</p>	<p>334 ( Primary schools inspected in 294 government and 40 private primary</p>	<p><i>Allowances</i> 24,860</p>
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# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>6. Education</b>			
No. of tertiary institutions inspected in quarter	schools in 3 counties of Rubanda, Ndorwa and Rukiga.) 5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical insitute and School of Comprehensive nursing/Kabale)	<i>Printing, Stationery, Photocopying and Binding</i>	2,318
No. of secondary schools inspected in quarter	27 (Secondary schools inspected in 27 secondary schools in the 23 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.)	<i>Fuel, Lubricants and Oils</i>	15,462
No. of inspection reports provided to Council	4 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndorwa and Rukiga for discussion)	<i>Maintenance - Vehicles</i>	5,807
Non Standard Outputs:	27 government Secondary schools and 6 USE private schools were inspected and monitored plus 21 Private Secondary schools and 3 Tertiary institutions In 3 counties of Rubanda, Ndorwa and Rukiga.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	48,447
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>48,447</b>
<b>Output: Sports Development services</b>			
Non Standard Outputs:	34 sports meetings for both primary and secondary attended. 35 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities conducted.	<i>Allowances</i>	2,620
		<i>Books, Periodicals and Newspapers</i>	900
		<i>Printing, Stationery, Photocopying and Binding</i>	494
		<i>General Supply of Goods and Services</i>	900
		<i>Fuel, Lubricants and Oils</i>	1,350
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,264
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,264</b>
<b>Function: Special Needs Education</b>			
<i>1. Higher LG Services</i>			
<b>Output: Special Needs Education Services</b>			
No. of children accessing SNE facilities	1212 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndorwa and Rukiga..)	<i>Allowances</i>	3,740
No. of SNE facilities operational	2 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	<i>Printing, Stationery, Photocopying and Binding</i>	150
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	2,130
		<i>Maintenance - Vehicles</i>	2,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,120</b>

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	20,819,984
	<i>Non Wage Rec't:</i>	3,691,240
	<i>Domestic Dev't</i>	468,988
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,980,211</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*2. Lower Level Services*

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Output not planned for the financial year)	<i>LG Conditional grants(current)</i>	523,235
Length in Km of District roads periodically maintained	0 (Output not planned for the financial year)		



# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	583 (Length of KM of the district roads routinely maintained on roads of: Bushuro-Rwakihirwa-Rwene23.9, Bugongi-Bwindi-Mparo26.2, Sindi-Mparo-Kangondo 5, Kabanyonyi-Karweru-Maziba 18, Nyakanengo-Nyakasiru 9, Kamwezi-Kibanda12, Kacwekano-Rubaya-Kitooma 33, Kacwekano-Rubona-Kibuzigye 13, Rwakihirwa-Kasheregyenyi-Buranga 4.4, Kigarama-Kavu 13, Bukinda-Kahondo-Maziba 26, Kashambya-Bucundura 17, Kabimbiri-Kamusiza via Kihorezo 17, Muko-Katojo 6, Kekubo-Kanyankwanzi-Hamuganda 9, Rushaki-Kihumuro 6, Rubira-Katokye 7, Karukara-Bwindi8.5, Kashasha-Ihunga 13.2, Kagarama-Heisesero 14.1, L. Bunyonyi-Kashambya 7.5, Kyobugombe-Sindi via Kicence 12.8, Murutenga-Nyamasizi-Kerere 16, Nyaruziba-Nyakashebeya 6, Konyo-Nyamwerambiko 8, Kekuubo-Kasazo 5 Nfasha-Kagunga-Mugyera 14, Konyo-Kyanamira2.3, Rwene-Kabahesi-Nyaconga7, Kakoma-Rwaza 5, Mwisi-Bugarama-Kabanyonyi13, Kitumba-Habuhasha6, Rugarama-Bubare6, Rwere-Nangara-Nyamweru13.2, Kyobugombe-Katenga via Kitohwa 9.4, Kagarama-Bubare 5, Ahabuyonza-Ahakatindo 2.3, Burambira-Buhumuro6, Rushebeya-Maheru6, Kishanje-Mugyera 5, Kabimbiri-Wacheba-Nyakasiru 17, Nangara-Kashenyi-Nyamiyaga 13, Kakoma-Mugobore 3, Hamurwa-Rwondo-Kerere13, Kaharo-Nkumbura via Kasherere 6, Buhara-Kitanga-Nyarutojo 18, Muko-Kaara 8, Butambi-Muchogo- Rugoma road 15, Mugyera-Kagoma 11.2, Rwenkorongo-Nyombe- Kyevu- Kagoma 24.3 , Hamutura- Iremera- Mfumba road 8.4km and Kabanyonyi-Ruboroga-Rwamishekye 9.3.)	
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Non Standard Outputs: Maintained emergence works along Nyakanengo-Nyakasiru road 9.0km in Bukinda suncounty

Wage Rec't:	0
Non Wage Rec't:	523,235
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>523,235</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	13 (Constructed and Rehabilitated Kyenyi- Rutoga- Muko Hc 1v road 10km in Muko sub-county, Kyenyi parish. Completed the rehabilitation of Kerere- Bushure road 2.5km in Hamurwa sub-county, Mpugu parish.)	Roads and Bridges	135,306
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# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 7a. Roads and Engineering

Length in Km. of rural roads constructed	13 (N/A)
Non Standard Outputs:	Rehabilitated emergency bridge of Kyogo bridge in Kamwezi sub-county, Kyogo parish.

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

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	District Buildings and compounds maintained at district headquarters, office managed and linked to other government departments and agencies. Office consumable purchased and paid to keep office operating.	General Staff Salaries	99,378
		Allowances	7,730
		Workshops and Seminars	508
		Printing, Stationery, Photocopying and Binding	720
		Bank Charges and other Bank related costs	500
		Electricity	3,500
		Water	4,062
		Travel Inland	1,620
		Fuel, Lubricants and Oils	6,576
		Maintenance - Civil	3,500
		Wage Rec't:	99,378
		Non Wage Rec't:	28,716
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>128,094</b>

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Vehicles and motorcycles operated and maintained for water office	Allowances	4,320
	Fuel & lubricants supplied	Printing, Stationery, Photocopying and Binding	3,600
	National consultation meetings conducted	Fuel, Lubricants and Oils	3,600
	Administrative office expenses paid	Maintenance - Vehicles	3,600
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,120
		Donor Dev't	0
		<b>Total</b>	<b>15,120</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	45 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru. Data updated in all the 25 LLGs.)	Allowances	4,200
		Printing, Stationery, Photocopying and Binding	310
		General Supply of Goods and Services	300
		Fuel, Lubricants and Oils	8,805
No. of sources tested for water quality	10 (Water pointes tested for quality in sub-counties of; Muko, Ikumba, Nyamweru, Butanda, Kamwezi, Bukinda, Rwamucucu, Kashambya Ruhija, Maziba.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices posted and displayed at District water office notice board)		
No. of water points tested for quality	10 (Water points tested for quality in sub-counties of; Muko, Ikumba, Nyamweru, Butanda, Kamwezi, Bukinda, Rwamucucu, Kashambya , Ruhija, Maziba.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,615
		Donor Dev't	0
		<b>Total</b>	<b>13,615</b>

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

No. of water points rehabilitated	7 (Completed payment for 3 boreholes rehabilitated in 2012-13 in Kamwezi sub-county, Completed rehabilitation of Kigumira rain water harvesting tank in Ikumba sub-county. Retention paid for 2 boreholes of Kamwezi and Ruhija Sub County Paid retention for Kabaraga gravity flow scheme in Kaharo Sub County)	Maintenance Other	42,792
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# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
% of rural water point sources functional (Gravity Flow Scheme)	<b>90</b> (Water point sources functional by 90% in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	
% of rural water point sources functional (Shallow Wells )	<b>99</b> (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County)	
No. of public sanitation sites rehabilitated	<b>0</b> (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	<b>60</b> (Trained water pump mechanics, scheme attendants and caretakers in LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 42,792
		<i>Donor Dev't</i> 0
		<b>Total</b> 42,792

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>60</b> (Conducted trainings of Private sector stakeholders in preventive maintenance hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda , Muhanga Tc, Hamurwa Tc and Katuna Tc.)	<i>Allowances</i>	16,947
		<i>Advertising and Public Relations</i>	2,456
		<i>Printing, Stationery, Photocopying and Binding</i>	1,275
		<i>General Supply of Goods and Services</i>	400
		<i>Fuel, Lubricants and Oils</i>	6,156
No. of water and Sanitation promotional events undertaken	<b>138</b> (Water & sanitation promotional activities undertaken in all the 22 LLG)		
No. of water user committees formed.	<b>5</b> (Water user committees formed in sub-counties Kaharo, Maziba, Bubare Kitumba, Hamurwa)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>138</b> (Conducted advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Hamurwa Tc, Katuna Tc, Muhanga Tc and Butanda)		
No. Of Water User Committee members trained	<b>5</b> (Water user committees trained in sub-counties of Kaharo, Maziba, Bubare Kitumba, Hamurwa)		
Non Standard Outputs:	N/A		

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,234
<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,234</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>Achieved 100 % in sanitation &amp; hygiene coverage in 2 sub counties of Kitumba and Nyamweru. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and community level. Produced WASH tools and materials for BCC, promotions and negotiations and distributed materials. Constructed rain water harvesting tanks. Engaged private sector in wash related business targeting vulnerable households for WASH smart subsidies. Purchased and distributed reusable Afri pads and other pads. 15 tanks and 14 2 stance VIP latrines constructed schools and health centres</p>	<p><i>Allowances</i> 87,028  <i>Advertising and Public Relations</i> 10,507  <i>Hire of Venue (chairs, projector etc)</i> 7,974  <i>Printing, Stationery, Photocopying and Binding</i> 10,561  <i>Telecommunications</i> 6,790  <i>General Supply of Goods and Services</i> 1,899  <i>Consultancy Services- Short-term</i> 156,719  <i>Fuel, Lubricants and Oils</i> 53,490</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0  <i>Non Wage Rec't:</i> 22,000  <i>Domestic Dev't</i> 0  <i>Donor Dev't</i> 312,968  <b>Total</b> <b>334,968</b></p>
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### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	<p>Extended 5km with 10 tap stands of Kyempogo gravity flow scheme to Kagogo, Rwakihazi and Kamuhigi in Maziba sub-county. Constructed and completed 74 Household Ferrocement tanks in sub-counties of Kitumba, Bubare, Nyamweru, Maziba, Kamwezi, Kyanamira, Hamurwa and Muko, Paid Retention for 28 household tanks done in 2012/2013 financial year. Paid retention for Kacuro gravity flow scheme in Kyanamira sub county</p>	<p><i>Other Structures</i> 248,368</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0  <i>Non Wage Rec't:</i> 0  <i>Domestic Dev't</i> 248,368  <i>Donor Dev't</i> 0  <b>Total</b> <b>248,368</b></p>
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#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	<p>1 (Latrines constructed and completed in Omukagana rural growth centre Maziba Sub County)</p>	<p><i>Other Structures</i> 9,000</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0  <i>Non Wage Rec't:</i> 0</p>
Non Standard Outputs:	N/A		

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 7b. Water

Domestic Dev't 9,000

Donor Dev't 0

**Total 9,000**

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

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

No. of new connections made to existing schemes	40 (New connections made on water supply scheme of Rubare.)	Maintenance Other	200,000
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Non Standard Outputs:	Solar pannels purchased and installed to water supply schemes of Rugaga, Bikurungu, Katete and Kebisoni. Steel tank installed on Kabwohe Water Supply Scheme		
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Wage Rec't: 0

Non Wage Rec't: 200,000

Domestic Dev't 0

Donor Dev't 0

**Total 200,000**

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	99,378
	<i>Non Wage Rec't:</i>	793,951
	<i>Domestic Dev't</i>	471,435
	<i>Donor Dev't</i>	312,968
	<b>Total</b>	<b>1,677,732</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	8 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and afforestation issues. Assessments made and reports raised for sub-Counties of Kitumba, Butanda, Maziba, Rubaya, Bukinda, Bufundi, Kaharo, Rwamucucu and Nyamweru	<i>General Staff Salaries</i>	108,362
	District headquarter compounds maintained.	<i>Allowances</i>	3,246
		<i>Workshops and Seminars</i>	300
		<i>Property Expenses</i>	7,500
		<i>Electricity</i>	500
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	108,362
		<i>Non Wage Rec't:</i>	14,046
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>122,408</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned for the financial year)	<i>General Supply of Goods and Services</i>	7,361
Area (Ha) of trees established (planted and surviving)	6 (Araucaria cunninghamii tree seedlings amounting to 6,000 supplied to , Buhara, Nyamweru, Rwamucucu and Kaharo sub counties for planting along road reserves, Kikungiri land and other gov't lands)		
Non Standard Outputs:	Not planned for the financial year		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,361
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,361</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Hamurwa TC and Kabale Municipality.)	<i>Allowances</i>	4,600
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel Inland</i>	2,200
Non Standard Outputs:	Not planned for the financial year	<i>Fuel, Lubricants and Oils</i>	2,860
		<i>Wage Rec't:</i>	0

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 8. Natural Resources

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

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 ( Not planned for the financial year)	<i>Maintenance - Civil</i>	8,621
No. of Wetland Action Plans and regulations developed	1 ( Foot path bridge in Kanyabaha wetland in Rwamucucu sub county rehabilitated)		
Non Standard Outputs:	Progress report to the Ministry of Water and Environment submitted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,621
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,621</b>

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

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys for EIAs of the developments in the 19 rural Sub-Counties and 3 Town councils reviewed and undertaken.)	<i>Allowances</i>	1,210
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Bank Charges and other Bank related costs</i>	270
Non Standard Outputs:	World Environment day on 5/6/2014, coordinated, conducted and celebrated.	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,280</b>

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

No. of new land disputes settled within FY	24 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council , Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya , Katuna town council, Muhanga town council and Nyamweru..)	<i>Allowances</i>	5,404
		<i>Computer Supplies and IT Services</i>	1,620
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Electricity</i>	450
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	1,700
Non Standard Outputs:	300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered, Muko government land surveyed and titled		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,174
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,174</b>



# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	108,362
	<i>Non Wage Rec't:</i>	50,481
	<i>Domestic Dev't</i>	7,361
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>166,205</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs: 4 Quarterly staff meetings held at the department. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. 4 quarterly HIV/AIDS meetings held at district headquarters. Mentorship to CBSD staff provided to 22 LLGs and with their with stakeholders. One Semi - annual meeting on HIV/AIDS held in the district Rukiiko hall. At least 5, Community projects on CDD, FAL, PWDs, Women, Elderly and PHAs monitored per Sub County per quarter in 19 sub counties and 3 town councils. Workshops on sharing information on development projects attended in the districts of Kampala, Mukono, Mbarara, Kisoro, Kasese, Masaka and Jinja and at district level. Support supervision to CDOs conducted in 22 LLGs. NGOs/CSOs/FBOs implementing development activities liaised with.	<i>General Staff Salaries</i>	222,291	
	<i>Allowances</i>	6,670	
	<i>Missions staff salaries</i>	831	
	<i>Books, Periodicals and Newspapers</i>	340	
	<i>Computer Supplies and IT Services</i>	500	
	<i>Printing, Stationery, Photocopying and Binding</i>	760	
	<i>Bank Charges and other Bank related costs</i>	800	
	<i>Electricity</i>	400	
	<i>General Supply of Goods and Services</i>	710	
	<i>Travel Inland</i>	2,100	
	<i>Fuel, Lubricants and Oils</i>	4,000	
	<i>Maintenance - Vehicles</i>	3,000	
		<i>Wage Rec't:</i>	222,291
		<i>Non Wage Rec't:</i>	20,111
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>242,401</b>	

**Output: Probation and Welfare Support**

No. of children settled 80 (Child abuse cases managed in Kabale municipality, Muhanga Town council and Katuna Town council. 10 abandoned children resettled to the sub counties of Kitumba, Katuna Town council, Kyanamira, Bubare, Hamurwe Town council. Buhara, Muhanga Town council, Maziba and Ikumba.)	<i>Allowances</i>	35,858
	<i>Advertising and Public Relations</i>	4,400
	<i>Workshops and Seminars</i>	2,250
	<i>Computer Supplies and IT Services</i>	20,353
	<i>Welfare and Entertainment</i>	1,040
	<i>Special Meals and Drinks</i>	11,506
	<i>Printing, Stationery, Photocopying and Binding</i>	6,227
	<i>Information and Communications Technology</i>	2,667
	<i>Travel Inland</i>	13,230
	<i>Fuel, Lubricants and Oils</i>	22,062

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*US\$ Thousand*

### 9. Community Based Services

Non Standard Outputs:	<p>4 district level OVC coordination meetings conducted. Community outreach clinics on child protection conducted in 139 parishes.</p> <p>55 health workers, police officers, CDOs/ACDOs, FCC officials, VHTs, and community volunteers trained in child protection and care.</p> <p>SMC from 20 schools trained on child care and protection.</p> <p>25 CDOs facilitated for data collection and entry at district level. Data analysis and review meetings for information working group of DOVCC held.</p> <p>25 LLGs and NGOs supported with technical support supervision including data audits. One OVC program implementers' experience sharing meeting held at the District level.</p> <p>Development partners to support youth and children activities identified in all LLGs.</p> <p>6 LDP trainees facilitated to disseminate information.</p> <p>10 children in contact with the law transferred in the remand home.</p> <p>24 court sessions attended.</p> <p>20 support supervision visits to the remand home and police conducted.</p> <p>139 Community outreach clinics on child protection conducted.</p> <p>Day of the African child celebrated annually.</p> <p>12 skills training for OVC care givers in income generating activities conducted in 25 LLGs.</p> <p>4 meetings with Development partners to support OVC activities conducted. 2 meetings to Lobby for OVC resources from Donors conducted.</p> <p>Day of the African child and youth celebrated annually. 120 Youth groups identified to benefit from entrepreneurship skills. 80 youth groups visited and supported with technical guidance.</p> <p>1540 OVC cases from the Town councils of Muhanga, Katuna, Hamurwa and the sub counties of Kitumba, Bukinda, Kyanamira, Bubare, Hamurwa, Buhara, Nyamweru, Ikuma, Muko, Bufundi, Butanda, Kamwe, Kamuganguzi, Rwamucucu, Maziba, Rubaya, Buhara, Kashamba, Kaharo, Southern, northern and central division provided with legal protection.</p> <p>45 OVC service providers coached/trained on OVC data MIS.</p> <p>25 sub counties facilitated to conduct support supervision visits to community groups.</p> <p>4 District based OVC service providers' coordination and networking meetings held.</p> <p>25 sub county based service providers learning networks, coordination (SLAs) and sharing OVC monitoring data supported.</p> <p>25 CDOs/ACDOs facilitated to follow</p>
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# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

up mapped children.  
3500 vulnerable children registered.

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

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

No. of Active Community Development Workers	22 (CDOs supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.)	<i>Allowances</i>	3,250
		<i>Fuel, Lubricants and Oils</i>	2,027

Non Standard Outputs: N/A

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

#### Output: Adult Learning

No. FAL Learners Trained	6600 (300 learners per sub county trained in reading, writing, numeracy and basic english at level one and two in 22 LLGs)	<i>Allowances</i>	14,609
		<i>Workshops and Seminars</i>	3,373
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	200 FAL classes in 22 LLGs supported with 10 cartons of chalk, 200 primers, 40 chalk boards, letter 200 chats. 88 instructors trained in 19 sub counties and 3 town councils. 200 instructors supported with quarterly allowances.	<i>General Supply of Goods and Services</i>	800
		<i>Fuel, Lubricants and Oils</i>	4,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,782
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>24,782</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	25 sensitization meetings for gender mainstreaming and women empowerment in all LLG and HLG conducted. 4 monitoring visits to women groups and projects made to Sub counties of Bubare, Kamuganguzi, Kyanamira and Rubaya. 4 workshops and seminars on women and gender issues attended in Kampala and Mbarara.	<i>Allowances</i>	5,982
		<i>Workshops and Seminars</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,582
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,582</b>

#### Output: Support to Youth Councils

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
No. of Youth councils supported	25 (Youth councils in 25 LLGs mobilized and supported to participate in productive activities and improvement in life skills planning. 750 youths mobilized to form groups in 25 LLGs. Youth groups in 25 LLGs identified and linked to development programmes for IGAs. 4 meetings conducted to Lobby for funds from leaders, development partners and other district sections to support youth projects in 25 LLGs. 4 meetings conducted to develop proposals for youth at district headquarters. 9 youth council members facilitated to attend the national youth day.)	<i>Allowances</i>	6,600
		<i>Printing, Stationery, Photocopying and Binding</i>	380
		<i>Fuel, Lubricants and Oils</i>	800
Non Standard Outputs:	4 District Youth Council meetings at District HQs conducted. 22 Sub county Youth councils visited by District Youth Council executive. 22 youth projects monitored and celebrated one Youth day. 3 workshops attended in Kampala and Mbarara. Supported 45 youth Group in IGAs in 25 LLGs. 20 schools and 220 youth out of school in 25 sub counties sensitized on HIV/AIDS under catch them young programme. 20 clubs for youth in school and out of school formed in 25 LLGs. 20 youth clubs monitored in 25 LLGs.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,780
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,780</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	20 (PWDs and elderly persons supported with assistive aids of wheel chairs in 25 LLGs and 20 PWDs and elderly persons identified in 25 LLGs to engage in Income Generating Activities.)	<i>Allowances</i>	8,875
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>General Supply of Goods and Services</i>	38,038
Non Standard Outputs:	4 PWDs Executive meetings held at district headquarters. 4 quarterly Special PWD Grant Committee meetings held at district headquarters. 15 PWD groups supported with special PWD grant to engage in income generation in 25 LLGs. 25 PWD projects monitored in 25 LLGs.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,313
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>47,313</b>
<b>Output: Labour dispute settlement</b>			
		<i>Allowances</i>	5,100

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 9. Community Based Services

Non Standard Outputs: 100 labour disputes handled, some solved and others referred. Calculation of workman's compensation done in 25 LLGs. 15 sensitization meetings of employees and employers about labour laws and workers rights conducted in 25 LLGs and mobilized for recruitment of casual labour in 12 companies.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,100
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,100</b>

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

No. of women councils supported	22 (Women groups supported with project funds in to improve their projects by engaging in Income Generating Activities in 22 LLGs. 4 women executives meetings held and 4 women council meetings held at district headquarters. 22 sub county women councils monitored)	<i>Allowances</i>	5,780
		<i>Workshops and Seminars</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	800

Non Standard Outputs: N/A

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

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	222,291
	<i>Non Wage Rec't:</i>	135,964
	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	104,353
	<b>Total</b>	<b>467,608</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Attended workshops/meetings in and outside Kabale district in Mbarara and Kampala. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Government/agencies departments, stakeholders and district departments and 22 LLGs linked to the development process of Kabale district. Planning unit staff motivated to deliver to perform their normal duties. Office consumable/utilities paid and vehicles LG 0037-13 UAA 108Z maintained and repaired. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.	<i>General Staff Salaries</i>	17,212
		<i>Allowances</i>	12,672
		<i>Advertising and Public Relations</i>	700
		<i>Workshops and Seminars</i>	989
		<i>Computer Supplies and IT Services</i>	1,910
		<i>Printing, Stationery, Photocopying and Binding</i>	2,810
		<i>General Supply of Goods and Services</i>	1,011
		<i>Travel Inland</i>	2,760
		<i>Fuel, Lubricants and Oils</i>	4,190
		<i>Maintenance - Vehicles</i>	3,953
		<i>Wage Rec't:</i>	17,212
		<i>Non Wage Rec't:</i>	30,994
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>48,206</b>

#### Output: District Planning

No of qualified staff in the Unit	3 (Qualified staff in the Unit and equipped with office equipment.)	<i>Allowances</i>	300
No of Minutes of TPC meetings	12 (TPC meeting held to discuss development issues affecting the district in the district council hall on atleast monthly basis.)	<i>Printing, Stationery, Photocopying and Binding</i>	219
No of minutes of Council meetings with relevant resolutions	6 (Council meetings conducted with relevant and required resolution that is relevant to the development process of the district.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	519
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>519</b>

#### Output: Statistical data collection

<i>Allowances</i>	336
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# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>10. Planning</b>		
Non Standard Outputs:	The District Statistical Abstract for 2013/2014 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements registered since 2011.	<i>Computer Supplies and IT Services</i> 600 <i>Printing, Stationery, Photocopying and Binding</i> 500 <i>Fuel, Lubricants and Oils</i> 1,890
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,326 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>3,326</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Conducted budget performance across 25 LLGs against the planned activities for 2014/15. Formulated and finalized LGBFP 2014/15. District quarterly progress reports prepared and submitted to MoFPED. District annual and quarterly work plans for 2013/2014 prepared and submitted to MoFPED. Prepared and submitted LGMSD quarterly work plans 2013/14 and physical progress reports 2013/14 including 22 LLGs and Capacity building grant reports. Coordinated development planning in 22 LLGs	<i>Allowances</i> 9,010 <i>Printing, Stationery, Photocopying and Binding</i> 612 <i>Travel Inland</i> 2,548 <i>Maintenance - Vehicles</i> 3,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,170 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>15,170</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Quarterly Notices/publication prepared and posted at district headquarters, sub-county headquarters and community. Prepared and submitted monthly accounts to MoFPED. Prepared district achievements for council attention and district state of affairs on annual basis	<i>Allowances</i> 5,100 <i>Advertising and Public Relations</i> 3,000 <i>Printing, Stationery, Photocopying and Binding</i> 1,407 <i>Fuel, Lubricants and Oils</i> 4,569
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 14,076 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>14,076</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Carried out and mentored 22 LLGs in participatory development planning and budgeting process and quarterly reporting for social accountability to the public.	<i>Allowances</i> 19,891 <i>Advertising and Public Relations</i> 8,761 <i>Printing, Stationery, Photocopying and Binding</i> 3,000 <i>Fuel, Lubricants and Oils</i> 20,191
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 51,843

# Vote: 512 Kabale District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### *10. Planning*

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>51,843</b>



# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	17,212
		<i>Non Wage Rec't:</i>	115,929
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>133,141</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Internal Audit

No. of Internal Department Audits	4 (Internal departmental audit reports prepared and submitted them to council for discussion and Implementation.)	<i>General Staff Salaries</i>	17,724
		<i>Allowances</i>	8,765
		<i>Workshops and Seminars</i>	500
Date of submitting Quaterly Internal Audit Reports	15/07/2014 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering 4 quarters.)	<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	Conducted internal assessment of lower local governments in minimum conditions and performance.	<i>Subscriptions</i>	600
	Conducted board of survey on cash and assets of the district.	<i>Fuel, Lubricants and Oils</i>	9,000
		<i>Maintenance - Vehicles</i>	4,700
		<i>Wage Rec't:</i>	17,724
		<i>Non Wage Rec't:</i>	25,565
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>43,289</b>

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	17,724
	<i>Non Wage Rec't:</i>	25,565	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>43,289</b>	

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Central Division</b>		<i>LCIV: Kabale Municipality</i>		<b>249,087.61</b>
<b>Sector: Agriculture</b>				<b>51,996.70</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>51,996.70</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,996.70</b>
LCII: Kigongi				
<b>Central Division</b>	Kigongi	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	51,996.70
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>43,627.60</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,627.60</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>43,627.60</b>
LCII: Central Central				
<b>Purchase and supply of 1620 iron sheets and 230kgs of nails to 40 primary schools</b>	Kabale stores	LGMSD (Former LGDP)	231001 Non-Residential Buildings	43,627.60
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>13,004.20</b>
<i>LG Function: Primary Healthcare</i>				<i>13,004.20</i>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>11,004.20</b>
LCII: Central Central				
<b>Renovation of the District Health office and the medicine storers</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	11,004.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,000.00</b>
LCII: Central Central				
<b>KDA Staff Clinic health centre II</b>	KDA Staff Clinic health centre II at hospital trainagle cell	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>140,459.11</b>
<i>LG Function: District and Urban Administration</i>				<i>40,459.11</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>29,000.00</b>
LCII: Central Central				
<b>Renovation of council buildings at district headquarters</b>	Makaga	LGMSD (Former LGDP)	231007 Other	20,000.00
<b>Rehabilitation of archives</b>	Kable district headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	9,000.00
<b>Output: Other Capital</b>				<b>11,459.11</b>
LCII: Central Central				
<b>Purchase of office Furniture and curtians</b>	Makanga	LGMSD (Former LGDP)	231006 Furniture and Fixtures	11,459.11
<i>Capital Purchases</i>				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Local Statutory Bodies</i>				<b>100,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>100,000.00</b>
LCII: Central Central				
<b>Double cabin pick-up for district Chairperson</b>	kabale district headquarters	Locally Raised Revenues	231004 Transport Equipment	100,000.00
<i>Capital Purchases</i>				
<b>LCIII: Northern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>302,154.26</b>
<b>Sector: Agriculture</b>				<b>51,496.70</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>51,496.70</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,496.70</b>
LCII: Kijuguta				
<b>Northern Division</b>	Rwakaraba	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	51,496.70
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>100,000.00</b>
<i>LG Function: Secondary Education</i>				<b>100,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Laboratories and science room construction</b>				<b>100,000.00</b>
LCII: Kijuguta				
<b>Kigezi High school</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>150,657.56</b>
<i>LG Function: Primary Healthcare</i>				<b>150,657.56</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>150,657.56</b>
LCII: Lower Bugongi				
<b>Rugarama hospital</b>	Kibikura	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	150,657.56
<i>Lower Local Services</i>				
<b>LCIII: Southern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>654,221.20</b>
<b>Sector: Agriculture</b>				<b>51,996.70</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>51,996.70</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,996.70</b>
LCII: Mwanjari				
<b>Southern Division</b>	Mwanjari	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	51,996.70
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>133,338.86</b>
<i>LG Function: Primary Healthcare</i>				<b>133,338.86</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>133,338.86</b>
LCII: Karubanda				
<b>Rushoroza health centre III</b>	Rushoroza health centre III at Omukirwa	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	133,338.86
<i>Lower Local Services</i>				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Public Sector Management</b>				<b>468,885.64</b>
<i>LG Function: Local Statutory Bodies</i>				468,885.64
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>468,885.64</b>
LCII: Mwanjari				
<b>Lock up shops and Hostel constructed and completed at Kikungiri hill in KMC.</b>		Locally Raised Revenues	231002 Residential Buildings	468,885.64
<i>Capital Purchases</i>				
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>303,521.94</b>
<b>Sector: Agriculture</b>				<b>90,319.23</b>
<i>LG Function: Agricultural Advisory Services</i>				90,319.23
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,319.23</b>
LCII: Buhara				
<b>Buhara</b>	Kijonjo	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,319.23
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>40,565.65</b>
<i>LG Function: District, Urban and Community Access Roads</i>				40,565.65
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>40,565.65</b>
LCII: Bugarama				
<b>Mwisi-Bugarama-Kabanyonyi road 13km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,251.72
LCII: Buhara				
<b>Buhara-Kitanga-Nyarutojo road 18km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	11,121.43
LCII: Kafunjo				
<b>Kabanyonyi-Karweru-Maziba road 18km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	11,121.43
<b>Kabanyonyi-Ruboroga-Rwamishekye road 9.3km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,746.07
LCII: Rwene				
<b>Rwene-Kabahezi-Nyaconga road 7km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,325.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>150,145.57</b>
<i>LG Function: Pre-Primary and Primary Education</i>				60,645.57
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>587.10</b>
LCII: Kafunjo				
<b>Retention payment for construction of 5 stance VIP latrine at Kafunjo primary school.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	587.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,058.47</b>
LCII: Bugarama				
<b>Bugarama I Primary School</b>	Ahamubuga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,447.50
<b>Rwiragaju Primary School</b>	Rwiragaju	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,897.00
<b>Kacuro Primary School</b>	Kacuro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,086.30
LCII: Buhara				
<b>Kijonjo Primary School</b>	Kijonjo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,487.25
<b>Buhara Primary School</b>	Bugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,981.91
LCII: Kafunjo				
<b>Kafunjo Primary School</b>	Kafunjo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,646.35
<b>Karweru Primary School</b>	Karweru	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,203.25
<b>Bwera Primary School</b>	Kahama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,401.22
<b>Ruboroga Primary School</b>	Ruboroga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,323.45
LCII: Kitanga				
<b>Nyamucengere Primary School</b>	Rwambura	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,298.55
<b>Kagororo II Primary School</b>	Rwamishekye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,037.25
LCII: Muyebe				
<b>Muyebe Primary School</b>	Kyengyenye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,411.20
LCII: Ntarabana				
<b>Kakondo Primary School</b>	Kakondo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,208.85
<b>Nyabyondo Primary School</b>	Mabungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,850.50
LCII: Rugarama				
<b>Kabanyonyi Primary School</b>	Rwiragaju	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,078.75
LCII: Rwene				
<b>Kagina Primary School</b>	Nyakabungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,080.75
<b>Kabahezi Primary School</b>	Shororo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,207.40
<b>Rwene Primary School</b>	Kiringa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,411.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>89,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,500.00</b>
LCII: Muyebe				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bishop kivegere muyebe</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	89,500.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>22,491.49</b>
<b>LG Function: Primary Healthcare</b>				<b>22,491.49</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,491.49</b>
LCII: Buhara				
<b>Buhara NGO health III</b>	Buhara NGO III at Buhara	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,491.49
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000.00</b>
LCII: Buhara				
<b>Buhara health centre III</b>	Buhara health centre III at Kijonjo vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kafunjo				
<b>Kafunjo health centre II</b>	Kafunjo health centre II at Nyabiewamba village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Rwene				
<b>Rwene health centre II</b>	Rwene health centre II at Kiringa village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Butanda</b>		<b>LCIV: Ndorwa</b>		<b>260,939.99</b>
<b>Sector: Agriculture</b>				<b>51,796.70</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>51,796.70</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,796.70</b>
LCII: Butanda				
<b>Butanda</b>	Butanda	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	51,796.70
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,013.93</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,013.93</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>15,013.93</b>
LCII: Kahungye				
<b>Rwenkorongo-Nyombe- Kyevu-Kagoma road 24.3km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,013.93
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>169,442.76</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>63,333.76</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>19,662.11</b>
LCII: Bigaaga				
<b>Construction of 5 stance VIP latrine at Bigaga primary school</b>	Bigaaga primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
LCII: Kahungye				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention payment for construction of 5 stance VIP latrine at Rubaya primary school.		Conditional Grant to SFG	231001 Non-Residential Buildings	517.00
Retention payment for construction of 5 stance VIP latrine at Rwemihanga primary school.		Conditional Grant to SFG	231001 Non-Residential Buildings	501.60
<b>Output: Provision of furniture to primary schools</b>				<b>639.49</b>
LCII: Kahungye				
Purchase and supply of 36 three seater twin desk to Kahungye		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,032.16</b>
LCII: Bigaaga				
<b>Kabere Primary School</b>	Kabere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,233.35
<b>Rubumba Primary School</b>	Rubumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,954.10
<b>Bigaaga Primary School</b>	Murandamo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,989.60
LCII: Butanda				
<b>Butanda Primary School</b>	Kekubo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,825.60
<b>Kabaya Parents Primary School</b>	Nyakihandanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,224.30
<b>Kinyamari Primary School</b>	Bushara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,519.45
<b>Rwancerere Primary School</b>	Rwancerere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,854.65
LCII: Kahungye				
<b>Kahungye Primary School</b>	Nyakihandanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,236.45
<b>Rubaya Primary School</b>	Rwenkorongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,995.90
<b>Katojo Primary School</b>	Kinyami	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,223.85
LCII: Nyamiryango				
<b>Kagoma Primary School</b>	Kinyamari II	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,241.65
<b>Nyamiryango Primary School</b>	Nyamiryango	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,995.60
<b>Rutojo Primary School</b>	Rwancerere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,696.01
<b>Kagorogoro I Primary School</b>	Nyamiryango	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,041.65
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>106,109.00</b>
<i>Lower Local Services</i>				



# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>106,109.00</b>
LCII: Butanda				
<b>Butanda secodary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,890.00
LCII: Kahungye				
<b>Rubaya secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,219.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,686.60</b>
<b>LG Function: Primary Healthcare</b>				<b>24,686.60</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,686.60</b>
LCII: Bigaaga				
<b>Rubaya NGO health centre II</b>	Rubaya NGO health centre II at Kahungye	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
LCII: Butanda				
<b>Kinyamari health centre II</b>	Kinyamari health centre II at Butanda	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000.00</b>
LCII: Bigaaga				
<b>Habubare health centre II</b>	Habubare health centre II at Kasumo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Butanda				
<b>Butanda health centre III</b>	Butanda health centre III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kahungye				
<b>Kahungye health centre II</b>	Kahungye health centre II at Nyakihanda village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyamiryango				
<b>Nyamiryango health centre II</b>	Nyamiryango health centre II at Kyevu village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>201,267.79</b>
<b>Sector: Agriculture</b>				<b>72,639.41</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>72,639.41</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,639.41</b>
LCII: Kaharo				
<b>Kaharo</b>	Kariba	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	72,639.41
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>22,793.32</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,793.32</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>22,793.32</b>
LCII: Bugarama				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kyobugombe-Sindi via Kicence road 12.8km</b> LCII: Burambira	Kaharo, Rwamucucu	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,908.57
<b>Burambira-Buhumuriro road 6km</b> LCII: Kaharo		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,808.49
<b>Ahabuyonza-Ahakatindo road 2.3km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,459.92
<b>Kyobugombe-Katenga via Kitohwa road 9.4km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,807.86
<b>Kaharo-Nkumbura via Kasherere road 6km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,808.49
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>87,921.40</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,491.40</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,491.40</b>
LCII: Bugarama				
<b>Kyobugombe Primary School</b>	Kyobugombe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,636.55
<b>Nyakigugwe Primary School</b>	Rwakakyeregye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,190.95
<b>Kikyenkye Primary School</b> LCII: Burambira	Nkongoro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,808.10
<b>Nyamigoye Primary School</b>	Rwabigyere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,866.95
<b>Nkumbura Primary School</b>	Ahamumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,174.20
<b>Kansinga Primary School</b> LCII: Kaharo	Kansinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,568.30
<b>Nyamushungwa Primary School</b>	Nyamuhungwas	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,085.00
<b>Nyabitabo Primary School</b>	Nyabitabo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,277.80
<b>Rwesasi Primary School</b>	Rwesasi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,759.20
<b>Kaharo Primary School</b> LCII: Katenga	Hamuremere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,276.75
<b>Kitohwa Primary School</b>	Kabungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,564.15
<b>Ntungamo Primary School</b> LCII: Kitohwa	Ntungamo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,576.60
<b>Kiheesi Primary School</b> LCII: Nyakasharara	Kiheesi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,539.25
<b>Kizinga Primary School</b>	Lyamujungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,167.60

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>44,430.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,430.00</b>
LCII: Katenga				
<b>Rwesasi secodary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	44,430.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,070.00</b>
<b>LG Function: Primary Healthcare</b>				<b>8,070.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,070.00</b>
LCII: Burambira				
<b>Burambira health centre II</b>	Burambira health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,070.00
LCII: Kaharo				
<b>Kaharo health centre III</b>	Kaharo health centre III at Kamunuka village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kitohwa				
<b>Kyobugome health centre II</b>	Kyobugome health centre II at Kifuka vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyakasharara				
<b>Nyakasharara health centre II</b>	Nyakasharara health centre II at Kashanda vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>9,843.66</b>
<b>LG Function: District and Urban Administration</b>				<b>9,843.66</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>9,843.66</b>
LCII: Kaharo				
<b>Completion of beautification of freedom square at sub-county headquarters</b>	Habuyonnza, Kaharo	LGMSD (Former LGDP)	231001 Non-Residential Buildings	9,843.66
<i>Capital Purchases</i>				
<b>LCIII: Kamuganguzi</b>		<b>LCIV: Ndorwa</b>		<b>285,614.96</b>
<b>Sector: Agriculture</b>				<b>90,119.23</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>90,119.23</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,119.23</b>
LCII: Kasheregyenyi				
<b>Kamuganguzi</b>	Rwamacumu	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,119.23
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,697.13</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,697.13</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>4,697.13</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasheregyenyi				
<b>Rwakahirwa-Kasheregyenyi-Buranga road 4.4km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,792.89
LCII: Kyasaano				
<b>Kakoma-Mugobore road 3km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,904.24
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>182,798.60</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,103.20</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,103.20</b>
LCII: Buranga				
<b>Kikore Primary School</b>	Kikore	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,539.25
LCII: Kasheregyenyi				
<b>Buranga Primary School</b>	Kasheregyenyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,835.90
<b>Kasheregyenyi Primary School</b>	Kasheregyenyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,634.10
<b>Kyasano Primary School</b>	Kyasano	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,742.60
LCII: Katenga				
<b>Katenga Primary School</b>	Kabera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,048.25
<b>Buhumba Primary School</b>	Nyinanyundo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,448.25
LCII: Kicumbi				
<b>Kicumbi Primary School</b>	Nyakatete B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,995.90
LCII: Kisasa				
<b>Kisasa Primary School</b>	Kisasa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,965.00
LCII: Mayengo				
<b>Bunagana Primary School</b>	Bunagana	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,893.95
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>144,695.40</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>144,695.40</b>
LCII: Buranga				
<b>Kamuganguzi Jonan Luwum secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,291.00
<b>Buranga secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	79,404.40
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>8,000.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000.00</b>
LCII: Kasheregyenyi				
<b>Kasheregyenyi health centre II</b>	Kasheregyenyi health centre II at Nyakasharara	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Katenga				
<b>Katenga health centre II</b>	Katenga health centre II at Kyondo vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kicumbi				
<b>Kiicumbi health centre II</b>	Kiicumbi health centre II at Nyakatete B	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kyasaano				
<b>Kyasano health centre II</b>	Kyasano health centre II at Mugoboore village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Katuna Town council</b>		<i>LCIV: Ndorwa</i>		<b>88,748.28</b>
<b>Sector: Agriculture</b>				<b>64,670.88</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>64,670.88</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,670.88</b>
LCII: Kiniogo				
<b>Katuna Town Council</b>	Mayengo	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,670.88
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>20,077.40</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>20,077.40</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,077.40</b>
LCII: Kacerere				
<b>Katuna Primary School</b>	Katuna	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,024.65
LCII: Kiniogo				
<b>Mayengo Primary School</b>	Mayengo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,389.85
LCII: Kyonyo				
<b>Kamuganguzi Primary School</b>	Kyonyo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,271.70
LCII: Mukarangye				
<b>Mukarangye Primary School</b>	Hakabugo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,601.05
<b>Butuuza Primary School</b>	Isingiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,495.60
LCII: Nyinamuronzi				
<b>Karujanga Primary School</b>	Rugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,294.55
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,000.00</b>
<i>LG Function: Primary Healthcare</i>				<b>4,000.00</b>
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000.00</b>
LCII: Kyonyo				
<b>Kamuganguzi health centre III</b>	Kamuganguzi health centre III at Kamuganguzi cell	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>413,718.91</b>
<b>Sector: Agriculture</b>				<b>64,370.88</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,370.88</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,370.88</b>
LCII: Kitumba				
<b>Kitumba</b>	Rwabirundo	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,370.88
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>66,055.43</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,055.43</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>66,055.43</b>
LCII: Bukora				
<b>Kekubo-Kanyankwanzi-Hamuganda road 9km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,712.73
<b>Kacwekano-Rubaya-Kitooma road 33km</b>	Kitumba, Kamuganguzi, Rubaya	Other Transfers from Central Government	263101 LG Conditional grants(current)	20,389.29
LCII: Bushuro				
<b>Bushuro-Rwakahirwa-Rwene road 23.9km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	14,766.79
<b>Rushaki-Kihumuro road 6km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,808.49
LCII: Kitumba				
<b>District Road committee operations</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,635.31
<b>Kitumba-Habuhasha road 6km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,808.49
LCII: Mwendu				
<b>L.Bunyonyi-Kashambya road 7.5km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,760.61
<b>Kekuubo-Kasazo road 5km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,173.74
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>94,103.01</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,314.01</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,314.01</b>
LCII: Bukora				
<b>Bukoora Primary School</b>	Bukoora	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,611.74
<b>Kanyankwanzi Primary School</b>	Kanyankwanzi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,124.40
LCII: Bushuro				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Mwisi Primary School</b>	Mwisi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,850.65
LCII: Bwaama Island				
<b>Bwama Primary School</b>	Bwama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,383.80
LCII: Kitumba				
<b>Kiniogo Primary School</b>	Kiniogo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,804.10
LCII: Mwendo				
<b>Bufuka Primary School</b>	Bufuka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,296.82
<b>Kakomo Primary School</b>	Mwendo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,429.35
<b>Kasinde Primary School</b>	Kasinde	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,813.15
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>63,789.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,789.00</b>
LCII: Bwaama Island				
<b>Lake Bunyonyi secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	63,789.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>173,189.60</b>
<b>LG Function: Primary Healthcare</b>				<b>173,189.60</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,301.20</b>
LCII: Bwaama Island				
<b>Construction of a placenta pit at Bwama H/C III</b>	Bwindi Health Center	LGMSD (Former LGDP)	231007 Other	4,301.20
<b>Output: Maternity ward construction and rehabilitation</b>				<b>156,888.40</b>
LCII: Bwaama Island				
<b>Construction of maternity/general ward at Bwama H/CIII Phase 11 and 111 in Kitumba sub-county.</b>	Bwaama island	Conditional Grant to PHC - development	231001 Non-Residential Buildings	156,888.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000.00</b>
LCII: Bukora				
<b>Kijurera health centre II</b>	Kijurera health centre II at Kijurera vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Bushuro				
<b>Kabindi health centre II</b>	Kabindi health centre II at Kabindi vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Mwendo				
<b>Kakomo health centre III</b>	Kakomo health centre III at Nyakibande village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Nyamweru</i>				
<b>Bwama HCIII</b>	Bwama HCIII at Bwama Village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>16,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>16,000.00</b>
<i>LCII: Mwendo</i>				
<b>Construction of Household tanks</b>	Mugabe	Conditional transfer for Rural Water	231007 Other	16,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>301,446.20</b>
<b>Sector: Agriculture</b>				<b>90,119.23</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>90,119.23</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,119.23</b>
<i>LCII: Kyanamira</i>				
<b>Kyanamira</b>	Bugandaro	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,119.23
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>64,324.19</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,324.19</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>64,324.19</b>
<i>LCII: Katookye</i>				
<b>Rubira-Katookye road 7km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,443.23
<i>LCII: Kyanamira</i>				
<b>Mechanical imprest for District equipment</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	43,707.75
<b>Monitoring &amp; evaluation of DUCAR</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,635.31
<b>Konyo-Kyanamira road 2.3km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,459.92
<i>LCII: Nyabushabi</i>				
<b>Konyo-Nyamwerambiko road 8km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,077.98
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>131,232.78</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,632.78</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>617.61</b>
<i>LCII: Kigata</i>				
<b>Retention payment for construction of 5 stance VIP latrine at Kigata primary school.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	617.61
<b>Output: Provision of furniture to primary schools</b>				<b>639.49</b>



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyabushabi				
<b>Purchase and supply of 36 three seater twin desk to Nyabushabi</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,375.68</b>
LCII: Kanjobe				
<b>Kyeibale Primary School</b>	Kyeibale	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,041.25
<b>Kanjobe Primary School</b>	Kanjobe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,514.35
LCII: Katookye				
<b>Rubira Primary School</b>	Aheinoni	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,481.15
LCII: Kigata				
<b>Kitibya Primary School</b>	Kitibya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,160.85
<b>Kigata primary school</b>	Nyakahita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,074.75
LCII: Kyanamira				
<b>Kyanamira Primary School</b>	Kyanamira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,829.90
<b>Rwababa Primary School</b>	Rwababa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,153.30
LCII: Muyumbu				
<b>Muyumbu Primary School</b>	Muyumbu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,593.50
LCII: Nyabushabi				
<b>Bugomora Primary School</b>	Karubanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,402.58
<b>Nyabushabi Primary School</b>	Karubanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,875.40
<b>Nyamyerambiko Primary School</b>	Nyamyerambiko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,298.70
LCII: Nyakagyera				
<b>Nyakagyera Primary School</b>	Kanyankwanzi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,949.95
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>93,600.00</b>
LCII: Kigata				
<b>Kigata secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,390.00
LCII: Kyanamira				
<b>St Francis secondary school, Kyanamira</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	47,210.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>15,770.00</b>
<b>LG Function: Primary Healthcare</b>				<b>15,770.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,770.00</b>
LCII: Kanjobe				
<b>Kanjobe health centre II</b>	Kanjobe health centre II at Kanjobe village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kigata				
<b>Kigata health centre III</b>	Kigata health centre III at Rwakashande village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kyanamira				
<b>Kyanamira health centre III</b>	Kyanamira health centre III at Bugandaro village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,770.00
LCII: Not Specified				
<b>Kanjobe health centre II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyabushabi				
<b>Nyabushabi health centre II</b>	Nyabushabi health centre II at Nyakabungo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Maziba</b>		<b>LCIV: Ndorwa</b>		<b>499,692.57</b>
<b>Sector: Agriculture</b>				<b>77,545.05</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,545.05</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,545.05</b>
LCII: Birambo				
<b>Maziba</b>	Birambo	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,545.05
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>50,932.14</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,932.14</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>42,900.00</b>
LCII: Rugarama				
<b>Community Agricultural Infrastructure improvement programme CAIIP3 (Rural Infrastructure component &amp; community mobilization )</b>		Other Transfers from Central Government	231003 Roads and Bridges	42,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>8,032.14</b>
LCII: Kavu				
<b>Kigarama-Kavu road 13km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,032.14
<i>Lower Local Services</i>				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>164,281.70</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,448.60</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>589.10</b>
LCII: Kavu				
<b>Retention payment for construction of 5 stance VIP latrine at Kentare primary school.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	589.10
<b>Output: Provision of furniture to primary schools</b>				<b>1,918.47</b>
LCII: Birambo				
<b>Purchase and supply of 36 three seater twin desk to Omukagana</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<b>Purchase and supply of 36 three seater twin desk to Maziba</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
LCII: Kavu				
<b>Purchase and supply of 36 three seater twin desk to Kavu</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,941.03</b>
LCII: Birambo				
<b>Birambo Primary School</b>	Birambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,269.50
<b>Kamuronko Primary School</b>	Kamuronko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,421.06
<b>Maziba Primary School</b>	Eizaniro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,589.05
LCII: Kahondo				
<b>Kahondo Primary School</b>	Kahondo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,289.00
<b>Kagunga Primary School</b>	Nyamitoma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,242.75
LCII: Karweru				
<b>Omukagana Primary School</b>	Ahakatare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,123.65
LCII: Kavu				
<b>Bikomero Primary School</b>	Rugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,917.50
<b>Kavu Primary School</b>	Rushekyera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,589.05
<b>Rwambeho Primary School</b>	Rushekyera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,771.50
<b>Mukoki Primary School</b>	Mukoki	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,651.15
<b>Kagona Primary School</b>	Kagona	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,049.95

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Omunkiro Primary School</b> LCII: Nyanja	Kasirima	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,738.30
<b>Nyanja Primary School</b>	Kambiibi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,033.10
<b>Kentare Primary School</b>	Mwendo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,062.00
<b>Kigarama Primary School</b> LCII: Rugarama	Kigarama B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,291.40
<b>Rusikizi Primary School</b>	Rwabaremeera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,771.07
<b>Karambwe Primary School</b>	Karambwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,131.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>105,833.11</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Birambo				<b>105,833.11</b>
<b>Kamuronko secodnary school</b> LCII: Kahondo		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,340.00
<b>Kahondo secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,493.11
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>35,965.67</b>
<b>LG Function: Primary Healthcare</b> <i>Lower Local Services</i>				<b>35,965.67</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b> LCII: Birambo				<b>17,440.34</b>
<b>Maziba parish health centre II</b> LCII: KavU	Maziba parish health centre II at Birambo	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,343.30
<b>Mukokye health centre II</b>	Mukokye health centre II at KavU	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,097.04
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Birambo				<b>18,525.33</b>
<b>Maziba HC IV</b> LCII: Kahondo	Maziba HC IV at Iziniro village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
<b>Kahondo health centre II</b> LCII: Karweru	Kahondo health centre II at Rikore vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<b>Karweru health centre II</b> LCII: KavU	Karweru health centre II at Hakatare vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kavu health centre II</b>	Kavu health centre II at Nyakasa	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyanja				
<b>Nyanja health centre II</b>	Nyanja health centre II at Nyanja trading centre	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Rugarama				
<b>Rusikizi health centre II</b>	Rusikizi health centre II at Rwabaremera village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>170,968.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>170,968.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>161,968.00</b>
LCII: Karweru				
<b>Construction of Household tanks</b>	Ahakatare	Conditional transfer for Rural Water	231007 Other	16,000.00
<b>Retention on household tankss</b>	omukagana	Conditional transfer for Rural Water	231007 Other	1,600.00
LCII: Rugarama				
<b>Extension of Kyempogo gravity flow</b>	Rugarama, Kahondo, Kagogo, Rwakihazi	Conditional transfer for Rural Water	231007 Other	144,368.00
<b>Output: Construction of public latrines in RGCs</b>				<b>9,000.00</b>
LCII: Nyanja				
<b>Construction of 2 stance VIP latrines in Rural Growth centres</b>	Karweru, omukagana	Other Transfers from Central Government	231007 Other	9,000.00
<i>Capital Purchases</i>				
<b>LCIII: Rubaya</b>		<b>LCIV: Ndorwa</b>		<b>287,345.15</b>
<b>Sector: Agriculture</b>				<b>77,245.05</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,245.05</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,245.05</b>
LCII: Mugandu				
<b>Rubaya</b>	Rukore	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,245.05
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,173.74</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,173.74</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>3,173.74</b>
LCII: Kibuga				
<b>Kakoma-Rwaza road 5km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,173.74
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>176,960.69</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>66,351.89</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,643.51</b>
LCII: Rwanyana				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 5 stance VIP latrine at Murungu Public primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
<b>Output: Provision of furniture to primary schools</b>				<b>1,918.47</b>
LCII: Birambo				
<b>Purchase and supply of 36 three seater twin desk to Rushabo</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<b>Purchase and supply of 36 three seater twin desk to Rwemihanga</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
LCII: Mugandu				
<b>Purchase and supply of 36 three seater twin desk to Rushabo</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,789.91</b>
LCII: Birambo				
<b>Rushabo Primary School</b>	Rushabo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,031.90
<b>Rwemihanga Primary School</b>	Rwemihanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,970.70
<b>Rushabo Primary School</b>	Rushabo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,419.05
LCII: Karujanga				
<b>Nyinarushenye Primary School</b>	Bugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,248.00
<b>Kisibo Primary School</b>	Kisibo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,348.35
LCII: Kibuga				
<b>Rutare Primary School</b>	Rutare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,078.71
<b>Kibuga Primary School</b>	Kibuga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,609.95
<b>Rwaza Primary School</b>	Kibuga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,489.45
LCII: Kitooma				
<b>Kitooma Primary School</b>	Habugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,332.00
<b>Burimba Primary School</b>	Burimba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,988.50
LCII: Mugandu				
<b>Kiirwa Primary School</b>	Nyakitokori	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,460.55
LCII: Rwanyana				
<b>Rwanyana Primary School</b>	Rwanyana	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,618.55
<b>Murungu Primary School</b>	Murungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,738.20

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Musamba Primary School</b>	Musamba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,286.10
<b>Kabirago Primary School</b>	Kabirago	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,169.90
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>110,608.80</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,608.80</b>
LCII: Karujanga				
<b>St. Barnabas school, Karujanga</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,389.00
LCII: Kibuga				
<b>Rukore high school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,219.80
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>29,965.67</b>
<b>LG Function: Primary Healthcare</b>				<b>29,965.67</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,440.34</b>
LCII: Mugandu				
<b>Muguri health centre II</b>	Muguri health centre II at Mugandu	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,097.04
LCII: Rwanyana				
<b>Rwanyena health centre II</b>	Rwanyena health centre II at Rwanyena	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,525.33</b>
LCII: Karujanga				
<b>Karujanga health centre II</b>	Karujanga health centre II at Buhinga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kitooma				
<b>Kitooma health centre II</b>	Kitooma health centre II at Rwabihindu village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Mugandu				
<b>Rubaya HC IV</b>	Rubaya HC IV at Nyakbanda village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
<i>Lower Local Services</i>				
<b>LCIII: Bubare</b>		<b>LCIV: Rubanda</b>		<b>471,034.33</b>
<b>Sector: Agriculture</b>				<b>115,845.40</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>115,845.40</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>115,845.40</b>
LCII: Bubare				
<b>Bubare</b>	Muchahi	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	115,845.40
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>23,726.15</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,726.15</b>
<i>Lower Local Services</i>				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: District Roads Maintenance (URF)</b>				<b>23,726.15</b>
LCII: Bubare				
<b>Kagarama-Heisesero road 14.1km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,711.79
LCII: Kagarama				
<b>Kacwekano-Rubona-Kibuzigye road 13km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,032.14
<b>Kagarama-Bubare road 5km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,173.74
LCII: Nyamiyaga				
<b>Rugarama-Bubare road 6km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,808.49
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>301,561.57</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>84,451.57</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>19,771.41</b>
LCII: Bubare				
<b>Retention payment for construction of 5 stance VIP latrine at Murambo primary school.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	512.09
LCII: Bushura				
<b>Retention payment for construction of 5 stance VIP latrine at Bushura primary school.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	615.81
LCII: Nyamiyaga				
<b>Construction of 5 stance VIP latrine at Nyamiringa primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
<b>Output: Provision of furniture to primary schools</b>				<b>2,557.96</b>
LCII: Bubare				
<b>Purchase and supply of 36 three seater twin desks to Muchai</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
LCII: Kagarama				
<b>Purchase and supply of 36 three seater twin desks to Kagarama</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
LCII: Kitojo				
<b>Purchase and supply of 36 three seater twin desks to Ruboona</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<b>Purchase and supply of 36 three seater twin desk to Kitagyenda</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				



# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,122.20</b>
LCII: Bubare				
<b>Kataraga Primary School</b>	Kataraga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,821.45
<b>Bubaare Primary School</b>	Bubaare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,188.70
<b>Murambo I Primary School</b>	Murambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,099.35
<b>Rwakayundo Primary School</b>	Rwakayundo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,945.95
LCII: Bushura				
<b>Bushura Primary School</b>	Bushura	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,236.45
LCII: Ihanga				
<b>Muchahi Primary School</b>	Muchahi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,460.55
LCII: Kagarama				
<b>Kyabahinga Primary School</b>	Kitagyenda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,800.70
<b>Kitagyenda Primary School</b>	Kitagyenda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,075.50
<b>Rubona Primary School</b>	Rubona	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,223.85
<b>Kagarama Primary School</b>	Kagarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,197.10
LCII: Kashenyi				
<b>Kashenyi Primary School</b>	Kashenyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,447.20
<b>Nyamiringa Primary School</b>	Nyamiringa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,120.10
<b>Bukwata Primary School</b>	Bukwata	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,983.40
LCII: Kibuzigye				
<b>Kibuzigye Primary School</b>	Kibuzigye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,825.75
LCII: Kitojo				
<b>Kengoma Primary School</b>	Karandagasi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,095.20
<b>Kachwekano Primary School</b>	Murambo II	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,497.75
LCII: Muyanje				
<b>Kagoye Primary School</b>	Kagoye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,037.25
<b>Rugarama Mixed Primary School</b>	Kashaki	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,012.35
<b>Rwere Primary School</b>	Rwere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,468.70
LCII: Nyamiyaga				
<b>Nyamiyaga Primary School</b>	Rwembugu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,584.90

*Lower Local Services*

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				<b>217,110.00</b>
<i>Capital Purchases</i>				
<b>Output: Laboratories and science room construction</b>				<b>100,000.00</b>
LCII: Bubare				
<b>Bubare SSS</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>117,110.00</b>
LCII: Bubare				
<b>Bubare secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	74,700.00
LCII: Nyamiyaga				
<b>St. Thomas Aquinus</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,410.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,301.20</b>
<i>LG Function: Primary Healthcare</i>				<b>12,301.20</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,301.20</b>
LCII: Bubare				
<b>Construction of a placenta pit at Bigungiro HCII</b>	Rubaya Health Center IV	LGMSD (Former LGDP)	231007 Other	4,301.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000.00</b>
LCII: Bubare				
<b>Bubare health centre III</b>	Bubare health centre III at Muchahi village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kagarama				
<b>Kagarama health centre II</b>	Kagarama health centre II at Habutiki village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kibuzigye				
<b>Kibizigye health centre II</b>	Kibizigye health centre II at Munkombe village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>17,600.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>17,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>17,600.00</b>
LCII: Kashenyi				
<b>Retention on household tankss</b>	kashenyi	Conditional transfer for Rural Water	231007 Other	1,600.00
LCII: Kitojo				
<b>Construction of Household tanks</b>	Kitojo	Conditional transfer for Rural Water	231007 Other	16,000.00
<i>Capital Purchases</i>				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>233,816.61</b>
<b>Sector: Agriculture</b>				<b>64,970.88</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,970.88</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,970.88</b>
LCII: Kishanje				
<b>Bufundi</b>	Muko	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,970.88
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>19,169.38</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,169.38</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>19,169.38</b>
LCII: Kagunga				
<b>Nfasha-Kagunga-Mugyera road 14km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,886.47
LCII: Kishanje				
<b>Kishanje-Mugyera road 5km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,173.74
LCII: Mugyera				
<b>Mugyera-Kagoma road 11.2km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,109.17
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>128,031.85</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>65,706.85</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,643.51</b>
LCII: Kashasha				
<b>Construction of 5 stance VIP at Kaato primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
<b>Output: Provision of furniture to primary schools</b>				<b>1,278.98</b>
LCII: Kacerere				
<b>Purchase and supply of 36 three seater twin desk to Kerere</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
LCII: Mugyera				
<b>Purchase and supply of 36 three seater twin desk to Mugyera</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,784.36</b>
LCII: Kacerere				
<b>Kacerere Primary School</b>	Kashanbya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,809.70
<b>Mukitojo Primary School</b>	Mukitojo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,838.01
LCII: Kagunga				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Katiba Primary School</b>	Katiba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,019.05
<b>Kisizi Primary School</b>	Kisizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,833.90
LCII: Kashasha				
<b>Kashasha Primary School</b>	Kashasha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,497.75
<b>Kaato Primary School</b>	Kashasha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,078.51
LCII: Kishanje				
<b>Kishanje Primary School</b>	Kishanje	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,737.25
<b>Kashongati I Primary School</b>	Kashongati	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,150.25
LCII: Mugyera				
<b>Buniga Primary School</b>	Nyamucucu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,900.05
<b>Mugyera Primary School</b>	Mugyera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,676.20
<b>Kinyarushengye Primary School</b>	Kinyarushengye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,472.89
<b>Kifuka Primary School</b>	Kifuka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,214.80
<b>Hakahumiro Primary School</b>	Hakahumiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,556.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>62,325.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,325.00</b>
LCII: Kacerere				
<b>Bufundi college Kacerere</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	62,325.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>21,644.50</b>
<b>LG Function: Primary Healthcare</b>				<b>21,644.50</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,301.20</b>
LCII: Kashasha				
<b>Construction of one Placenta Pit at Kashasha H/C II</b>	Kashasha Health center	LGMSD (Former LGDP)	231007 Other	4,301.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,343.30</b>
LCII: Kishanje				
<b>Kishanje health centre II</b>	Kishanje health centre II at Kishanje	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000.00</b>
LCII: Kagunga				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kagunga health centre II</b> LCII: Kashasha	Kagunga health centre II at Habuhinga village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<b>Kashasha health centre II</b> LCII: Kishanje	Kashasha health centre II at Kashasha village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<b>Bufundi health centre III</b> LCII: Mugyera	Bufundi health centre III at Rwabahundame village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<b>Mugyera health centre II</b>	Mugyera health centre II at Bushure village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Hamurwa</b>		<b>LCIV: Rubanda</b>		<b>274,713.09</b>
<b>Sector: Agriculture</b>				<b>74,810.01</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>74,810.01</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,810.01</b>
LCII: Igomanda				
<b>Hamurwa</b>	Hakakondogoro	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	74,810.01
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>36,370.29</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>36,370.29</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>12,837.50</b>
LCII: Mpungu				
<b>Completion of the rehabilitation of Kerere- Bushure road 2.5km</b>		LGMSD (Former LGDP)	231003 Roads and Bridges	12,837.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>23,532.79</b>
LCII: Igomanda				
<b>Karukara-Bwindi road 8.5km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,395.36
LCII: Mpungu				
<b>Hamurwa-Rwondo-Kerere road 13km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,251.72
LCII: Ruhonwa				
<b>Murutenga-Nyamasizi-kerere road 16km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,885.71
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>103,316.38</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,696.38</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>519.00</b>
LCII: Kakore				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention payment for construction of 5 stance VIP latrine at Isingiro primary school.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	519.00
<b>Output: Provision of furniture to primary schools</b>				<b>639.49</b>
LCII: Kakore				
<b>Purchase and supply of 36 three seater twin desk to Ikumba</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,537.89</b>
LCII: Igomanda				
<b>Bugandura Primary School</b>	Habubaare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,460.60
<b>Shebeya Primary School</b>	Rwabacenga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,311.00
<b>Isingiro Primary School</b>	Hamuko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,657.95
<b>Igomanda Primary School</b>	Igomanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,812.20
LCII: Kakore				
<b>Kakore Primary School</b>	Kakore	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,048.25
<b>Bukombe Primary School</b>	Kabihijo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,969.40
<b>Bugiri Primary School</b>	Katungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,482.95
LCII: Mpungu				
<b>Kerere Primary School</b>	Kerere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,402.45
<b>Karungu Primary School</b>	Karunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,551.70
<b>Kaburara Primary School</b>	Kaburara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,283.15
<b>Bugarama II Primary School</b>	Rwamuganda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,951.70
LCII: Ruhonwa				
<b>Nyamasizi Primary School</b>	Nyamasizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,609.10
<b>Kashongati II Primary School</b>	Kashongati	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,016.35
<b>Ruhonwa II Primary School</b>	Ruhonwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,700.95
LCII: Shebeya				
<b>Bugwaza Primary School</b>	Katojo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,461.49
<b>Kabisha Primary School</b>	Kabisha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,265.35
<b>Buzaniro Primary School</b>	Bugomora	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,553.30
<i>Lower Local Services</i>				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				<b>45,620.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,620.00</b>
LCII: Kakore				
<b>St. Agatha, Kakore</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,620.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>26,616.42</b>
<i>LG Function: Primary Healthcare</i>				<b>26,616.42</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,301.20</b>
LCII: Mpungu				
<b>Construction of the placenta pit at Mpungu HCII</b>		LGMSD (Former LGDP)	231007 Other	4,301.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,789.89</b>
LCII: Kakore				
<b>Kakore health centre II</b>	Kakore health centre II at Rugarama	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,789.89
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,525.33</b>
LCII: Kakore				
<b>Hamurwa health centre IV</b>	Hamurwa HC IV at Hamurwa village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
LCII: Mpungu				
<b>Mpungu health centre II</b>	Mpungu health centre II at Kaburara	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Shebeya				
<b>Shebeya health centre II</b>	Shebeya health centre II at Kabisha village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>33,600.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>33,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>33,600.00</b>
LCII: Igomanda				
<b>Construction of Household tanks</b>	igomanda	Conditional transfer for Rural Water	231007 Other	16,000.00
<b>Retention on household tankss</b>	igomanda	Conditional transfer for Rural Water	231007 Other	1,600.00
LCII: Shebeya				
<b>Construction of Household tanks</b>	Shebeya	Conditional transfer for Rural Water	231007 Other	16,000.00
<i>Capital Purchases</i>				
<b>LCIII: Hamurwa Town Council</b>		<i>LCIV: Rubanda</i>		<b>81,542.58</b>
<b>Sector: Agriculture</b>				<b>51,496.70</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>51,496.70</b>
<i>Lower Local Services</i>				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,496.70</b>
LCII: Hamurwa				
<b>Hamurwa Town Council</b>	Hamurwa	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	51,496.70
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>28,045.88</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,083.15</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,083.15</b>
LCII: Hamurwa				
<b>Hamurwa Primary School</b>	Ikumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,763.30
LCII: Kanyabitara				
<b>Kigazi Primary School</b>	Kigazi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,702.95
LCII: Karukara				
<b>Ikumba Primary School</b>	Rwara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,215.00
LCII: Nangaaro				
<b>Nangaaro Primary School</b>	Nangaaro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,401.90
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>12,962.73</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>12,962.73</b>
LCII: Hamurwa				
<b>St. Johns Ikumba</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	12,962.73
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,000.00</b>
LCII: Kanyabitara				
<b>Kigazi health centre II</b>	Kigazi health centre II at Rwamugura cell	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Ikumba</b>		<b>LCIV: Rubanda</b>		<b>250,856.63</b>
<b>Sector: Agriculture</b>				<b>60,932.84</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,932.84</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,932.84</b>
LCII: Nyaruhanga				
<b>Ikumba</b>	Ntaraga	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,932.84
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,198.51</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,198.51</b>



# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>6,819.84</b>
LCII: Nyamabare				
<b>Nyamabare-Habushuro- Kiyebe Road 11.2km</b>		LGMSD (Former LGDP)	231003 Roads and Bridges	6,819.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>8,378.67</b>
LCII: Kashasha				
<b>Kashasha-Ihunga road 13.2km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,378.67
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>142,295.51</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,709.51</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>639.49</b>
LCII: Nyamabare				
<b>Purchase and supply of 36 three seater twin desk to Burorero</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,070.02</b>
LCII: Kashasha				
<b>Kagoo Primary School</b>	Kagoo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,074.45
<b>Kamuko Primary School</b>	Kashasha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,852.95
<b>Ihunga Primary School</b>	Ihunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,463.12
<b>Kiriba Primary School</b>	Kiriba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,945.80
<b>Ndeego Primary School</b>	Ndeego	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,717.85
LCII: Mushanje				
<b>Kigumira Primary School</b>	Kigumira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,228.15
<b>Mushanje Primary School</b>	Rwaburegyeya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,360.95
LCII: Nyakabungo				
<b>Kabirizi Primary School</b>	Kabirizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,049.71
<b>Murambo II Primary School</b>	Murambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,045.40
<b>Burorero Primary School</b>	Busenzi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,929.50
LCII: Nyamabare				
<b>Nyamabare Primary School</b>	Kamuhoko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,215.70

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Burimbe Primary School</b>	Nyamabare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,989.40
LCII: Nyaruhanga				
<b>Nyaruhanga Primary School</b>	Rurengye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,672.05
<b>Rubanda Mixed Primary School</b>	Kagunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,238.75
<b>Nyakatugunda Primary School</b>	Nyamiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,286.25
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>92,586.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,586.00</b>
LCII: Nyakabungo				
<b>St. Andrew secondary school, Rubanda</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	34,890.00
LCII: Nyaruhanga				
<b>Nyaruhanga High school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	57,696.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>32,429.77</b>
<b>LG Function: Primary Healthcare</b>				<b>32,429.77</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,429.77</b>
LCII: Nyakabungo				
<b>Rubanda PHC III</b>	Rubanda PHC at Kagunga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,491.58
LCII: Nyaruhanga				
<b>Nyaruhanga health centre II</b>	Nyaruhanga health centre II at Rurengyere	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,938.19
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000.00</b>
LCII: Kashasha				
<b>Ikumba HC III</b>	Ikumba HC III at Ktahirira village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<b>Ihunga health centre II</b>	Ihunga health centre II at Ihunga village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Mushanje				
<b>Mushanje health centre II</b>	Mushanje health centre II at Mukibungo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyamabare				
<b>Nyamabare health centre II</b>	Nyamabare health centre II at Kamuhoko village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyaruhanga				
<b>Nyaruhanga health centre II</b>	Nyaruhanga health centre II at Mukashekye village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Muko</b>		<b>LCIV: Rubanda</b>		<b>412,260.83</b>
<b>Sector: Agriculture</b>				<b>90,119.23</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				<b>90,119.23</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,119.23</b>
LCII: Butare				
<b>Muko</b>	Omurukoro	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,119.23
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>66,760.72</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>66,760.72</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>52,748.49</b>
LCII: Kyenyi				
<b>Rehabilitation of Kyenyi -Rutoga road 10km</b>		LGMSD (Former LGDP)	231003 Roads and Bridges	52,748.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>14,012.23</b>
LCII: Butare				
<b>Muko-Katojo road 6km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,808.49
<b>Hamutora-Iremera-Mufumba road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,260.89
LCII: Kaara				
<b>Muko-Kaara road 8km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,942.86
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>202,477.14</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>157,916.14</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>74,574.06</b>
LCII: Ikamiro				
<b>Construction of 5 stance VIP latrine at Rukore II primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
LCII: Kaara				
<b>Construction of 5 stance VIP latrine at Iyamuriro primary school</b>	Iyamuriro primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
LCII: Kabere				
<b>Construction of 5 stance VIP at Rwaburindi primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
LCII: Kyenyi				
<b>Construction of 5 stance VIP latrine at Kyenyi primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
<b>Output: Provision of furniture to primary schools</b>				<b>1,278.98</b>

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kaara				
<b>Purchase and supply of 36 three seater twin desk to Kaara</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
LCII: Kyenyi				
<b>Purchase and supply of 36 three seater twin desk to Bunyonyi</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>82,063.10</b>
LCII: Butare				
<b>Mukibungo Primary School</b>	Mukibungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,867.90
<b>St Louis Bishaki Primary School</b>	Bugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,573.50
<b>Iremera Primary School</b>	Rurembo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,193.50
<b>Muko-Butare Primary School</b>	Murikoro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,148.30
<b>Nzungu Primary School</b>	Rwamagyenzendo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,983.15
LCII: Ikamiro				
<b>Kiruruma Primary School</b>	Kiruruma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,950.10
<b>Kabaya Primary School</b>	Habuhinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,634.85
<b>Ikamiro Primary School</b>	Bgyengye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,000.00
<b>Rwaburindi Primary School</b>	Rwaburindi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,406.30
<b>Bunyonyi primary school</b>		Not Specified	263101 LG Conditional grants(current)	2,082.10
<b>Rukore II Primary School</b>	Matakara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,381.06
LCII: Kaara				
<b>Ruvune Primary School</b>	Rwamurindwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,012.20
<b>Mukibaya Primary School</b>	Mukibaya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,377.40
<b>Kivunga Primary School</b>	Kivunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,137.50
<b>Iyamuriro Primary School</b>	Bisizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,383.22
<b>Mengo Primary School</b>	Butabonana	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,958.40
<b>Kaara Primary School</b>	Rwakamu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,794.95
<b>Ryamihanda Primary School</b>	Ryamihanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,416.10
LCII: Kabere				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bunyonyi Primary school</b>	Kabere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,082.95
<b>Rwamazuru Primary School</b>	Rwamazuru	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,037.03
LCII: Karengyere				
<b>Ncundura Primary School</b>	Nyamiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,296.17
<b>Rwakagurusi Primary School</b>	Rwakagurusi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,663.70
<b>Karengyere Primary School</b>	Hamuko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,663.90
LCII: Kyenya				
<b>Mungaara Primary School</b>	Mungaara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,196.19
<b>Kyenya Primary School</b>	Kyafungwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,008.35
LCII: Nyarurambi				
<b>Nyarurambi Primary School</b>	Kamusengwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,987.45
<b>Bugunga Primary School</b>	Bugunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,486.50
<b>Rwamugasha Primary School</b>	Rwarubaya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,008.80
<b>Kishaki Primary School</b>	Katasya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,875.55
<b>Bwindi Primary School</b>	Rwamuyora	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,456.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>44,561.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,561.00</b>
LCII: Karengyere				
<b>St Charles Lwanga Muko</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	44,561.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>52,903.75</b>
<b>LG Function: Primary Healthcare</b>				<b>52,903.75</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>34,378.41</b>
LCII: Ikamiro				
<b>Ikamiro health centre II</b>	Ikamiro health centre II at Bigyegyey	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
LCII: Karengyere				
<b>Muko Parish health centre III</b>	Muko Parish health centre III at Muko hill	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,938.07
LCII: Kyenya				
<b>Kyenya health centre II</b>	Kyenya health centre II at Kyenya	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,097.04
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,525.33</b>
LCII: Butare				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Muko-Buatara health centre II</b> LCII: Ikamiro	Muko-Buatara health centre II at Omurukoro village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<b>Ikamiro health centre II</b> LCII: Kaara	Ikamiro health centre II at Kiruruma village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<b>Kaara health centre II</b> LCII: Kabere	Kaara health centre II at Rwakema village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<b>Kabere health centre II</b> LCII: Nyarurambi	Kabere health centre II at Karengyere village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<b>Muko HC IV</b>	Muko HC IV at Rutoga village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
<b>Nyarurambi health centre II</b>	Nyarurambi health centre II at Muheru	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Nyamweru</b>		<b>LCIV: Rubanda</b>		<b>170,044.15</b>
<b>Sector: Agriculture</b>				<b>77,245.05</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,245.05</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,245.05</b>
LCII: Nyamweru				
<b>Nyamweru</b>	Nyamweru	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,245.05
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>32,817.39</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>32,817.39</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>32,817.39</b>
LCII: Bigungiro				
<b>Bugongi-Bwindi-Mparo road 26.2km</b> LCII: Nangara		Other Transfers from Central Government	263101 LG Conditional grants(current)	16,187.00
<b>Rwere-Nangara-Nyamweru road 13.2km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,378.67
<b>Nangara-Kashenyi-Nyamiyaga road 13km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,251.72
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>24,501.83</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,501.83</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>1,278.98</b>
LCII: kyokyezo				
<b>Purchase and supply of 36 three seater twin desk to Kyokyezo in Nyamweru s/c</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Purchase and supply of 36 three seater twin desk to Kakarisa</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,222.85</b>
LCII: Bwayu				
<b>Rujanjara Primary School</b>	Rujanjara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,448.10
LCII: Kaceenaga				
<b>Hakishenyi Primary School</b>	Hakishenyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,825.10
LCII: kyokyezo				
<b>Kyokyezo Primary School</b>	Kyokyezo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,443.95
LCII: Nangara				
<b>Kakariisa Primary School</b>	Kakariisa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,235.25
LCII: Nyamweru				
<b>Nyamweru Primary School</b>	Nyamweru	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,153.60
<b>Katwigyi Primary School</b>	Nangara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,116.85
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>17,879.89</b>
<b>LG Function: Primary Healthcare</b>				<b>17,879.89</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,789.89</b>
LCII: Nyamweru				
<b>Hakishenyi health centre II</b>	Hakishenyi health centre II at Bwindi	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,789.89
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,090.00</b>
LCII: Bigungiro				
<b>Bigungiro health centre II</b>	Bigungiro health centre II at Nyamiyaga village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,090.00
LCII: Nangara				
<b>Nangara health centre II</b>	Nangara health centre II at Kateretere village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyamweru				
<b>Bwindi HC III</b>	Bwindi HC III at Rwamugura village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>17,600.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>17,600.00</b>
LCII: Nangara				
<b>Retention on household tanks</b>	Kateretere	Conditional transfer for Rural Water	231007 Other	1,600.00

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of Household tanks</b>	Bigungiro	Conditional transfer for Rural Water	231007 Other	16,000.00
<i>Capital Purchases</i>				
<b>LCIII: Ruhija</b>		<i>LCIV: Rubanda</i>		<b>102,478.39</b>
<b>Sector: Agriculture</b>				<b>64,970.88</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,970.88</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,970.88</b>
LCII: Kitojo				
<b>Ruhija</b>	Bishayu	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,970.88
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>19,863.01</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,863.01</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>512.01</b>
LCII: Kitojo				
<b>Retention payment for construction of 5 stance VIP latrine at Ruhija primary school.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	512.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,351.00</b>
LCII: Buhumuriro				
<b>Mburameizi Primary School</b>	Mburameizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,680.50
<b>Kizenga Primary School</b>	Bugongi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,974.85
LCII: Kitojo				
<b>Ruhija Primary School</b>	Kitojo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,219.70
<b>Bitanwa Primary School</b>	Katooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,918.50
LCII: Kiyebe				
<b>Kiyebe Primary School</b>	Kiyebe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,145.15
LCII: Ntungamo				
<b>Kitojo II Primary School</b>	Kashongati	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,412.30
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>17,644.50</b>
<i>LG Function: Primary Healthcare</i>				<i>17,644.50</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,301.20</b>
LCII: Kiyebe				
<b>construction of a placenta pit at kiyebe HCII</b>		LGMSD (Former LGDP)	231007 Other	4,301.20
<i>Capital Purchases</i>				



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,343.30</b>
LCII: Kitojo				
<b>Ruhija health centre II</b>	Ruhija health centre II at Nkukuru	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000.00</b>
LCII: Kitojo				
<b>Ruhija HC III</b>	Ruhija HC III at Nkukuru village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kiyebe				
<b>Kiyebe health centre II</b>	Kiyebe health centre II at Kiyebe village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>236,757.96</b>
<b>Sector: Agriculture</b>				<b>51,896.70</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>51,896.70</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,896.70</b>
LCII: Nyakasiru				
<b>Bukinda</b>	Kariba	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	51,896.70
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>127,719.74</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>127,719.74</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>127,719.74</b>
LCII: Karorwa				
<b>Bukinda-Kahondo-Maziba road 26km</b>	Bukinda, Maziba	Other Transfers from Central Government	263101 LG Conditional grants(current)	16,503.44
LCII: Kyerero				
<b>Kabimbiri-Wacheba-Nyakasiru road 17km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,503.57
LCII: Nyakasiru				
<b>Nyakanengo-Nyakasiru road 9km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,712.73
<b>Nyakanengo-Nyakasiru road 9.0km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	95,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>51,141.52</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,141.52</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,643.51</b>
LCII: Nyakasiru				
<b>Construction of 5 stance VIP latrine at Rwabuhimbira primary school</b>	Rwabuhimbira primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,498.01</b>

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kandago				
<b>Kandago Primary School</b>	Buzuoba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,514.35
LCII: Karorwa				
<b>Nyakasiru Primary School</b>	Omuruhita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,662.10
<b>Bukoranye Primary School</b>	Rukombe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,875.10
<b>Rurangara Primary School</b>	Omuruhita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,633.80
<b>Karorwa Primary School</b>	Karorwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,518.50
LCII: Kyerero				
<b>Kyerero Primary School</b>	Kyerero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,809.00
<b>Rwabuhimbira Primary School</b>	Rwabuhimbira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,427.01
<b>Wacheba Primary School</b>	Mwimasiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,772.05
LCII: Nyakasiru				
<b>Ryabirengye Primary School</b>	Ryabirengye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,286.10
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>6,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000.00</b>
LCII: Kandago				
<b>Kandago health centre II</b>	Kandago health centre II at Kandago village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Karorwa				
<b>Karorwa health centre II</b>	Karorwa health centre II at karorwa village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kyerero				
<b>Kyerero health centre II</b>	Kyerero health centre II at Kyerero	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kamwezi</b>			<b>LCIV: Rukiga</b>	<b>277,612.70</b>
<b>Sector: Agriculture</b>				<b>77,245.05</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,245.05</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,245.05</b>
LCII: Kigara				
<b>Kamwezi</b>	Kabirizi	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,245.05
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>27,616.97</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,616.97</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>20,000.00</b>

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: kyogo				
<b>Emergency works on Kyogo bridge in Kamwezi</b>		Locally Raised Revenues	231003 Roads and Bridges	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>7,616.97</b>
LCII: Kibanda				
<b>Kamwezi-Kibanda road 12km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,616.97
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>117,393.65</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>66,183.65</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,643.51</b>
LCII: Kigara				
<b>Construction of 5 stance VIP latrine at Kigara primary school</b>	Kigara primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
<b>Output: Provision of furniture to primary schools</b>				<b>639.49</b>
LCII: kyogo				
<b>Purchase and supply of 36 three seater twin desk to Bwirambere</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,900.64</b>
LCII: Kashekye				
<b>Kanyeganyegye Primary School</b>	Kanyeganyegye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,427.20
<b>Nakihanga Primary School</b>	Nyakisa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,389.25
LCII: Kibanda				
<b>Kibanda Primary School</b>	Kinyamozi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,145.15
<b>Kinyamozi Primary School</b>	Kinyamozi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,630.55
<b>Katungu Primary School</b>	Kitinda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,037.25
LCII: Kigara				
<b>Kacucu Primary School</b>	Kacucu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,414.75
<b>Kamwezi Primary School</b>	Kigara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,311.15
<b>Kigara Primary School</b>	Kigara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,269.50
LCII: Kyabuhangwa				
<b>Kashekye Primary School</b>	Rwandamira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,864.00
<b>Kyabuhangwa Primary School</b>	Karera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,136.70

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Runoni Primary School</b>	Rwenkoko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,136.70
LCII: kyogo				
<b>Koyogo Primary School</b>	Kijongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,186.65
<b>Birambere Primary School</b>	Kateeramace	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,126.74
LCII: Rwenyangye				
<b>Omunkole Primary School</b>	Omuratare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,788.25
<b>Rwenyonza Primary School</b>	Nyakabungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,036.80
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>51,210.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,210.00</b>
LCII: Kigara				
<b>Kamwezi high school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	51,210.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>53,757.03</b>
<b>LG Function: Primary Healthcare</b>				<b>53,757.03</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>29,888.40</b>
LCII: kyogo				
<b>Renovated Kyogo health centre III</b>	Kyogo health centre III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	29,888.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,343.30</b>
LCII: Kigara				
<b>Kamwezi parish health centre II</b>	Kamwezi parish health centre II at Rwandamira	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,525.33</b>
LCII: Kibanda				
<b>Kibanda health centre II</b>	Kibanda health centre II at Kakanyoro village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kigara				
<b>Kamwezi HC IV</b>	Kamwezi HC IV at Kabirizi village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
LCII: kyogo				
<b>Kyogo HC III</b>	Kyogo HC III at Nyarurigita village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Rwenyangye				
<b>Rwenyangye health centre II</b>	Rwenyangye health centre II at Kabugarama village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,600.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,600.00</b>

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,600.00</b>
LCII: Kibanda				
<b>Retention on household tankss</b>	Kibanda	Conditional transfer for	231007 Other Rural Water	1,600.00
<i>Capital Purchases</i>				
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>316,445.29</b>
<b>Sector: Agriculture</b>				<b>77,245.05</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,245.05</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,245.05</b>
LCII: Rutengye				
<b>Kashambya</b>	Kazooha	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,245.05
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>24,120.41</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,120.41</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>24,120.41</b>
LCII: Bucundura				
<b>Kashambya-Bucundura road 17km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,790.71
<b>Butambi- Muchogo-Rugoma road 15km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,521.22
LCII: Nyakashebeya				
<b>Nyaruziba-Nyakashebeya road 6km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,808.49
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>183,487.47</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,147.47</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>19,245.41</b>
LCII: Bucundura				
<b>Construction of 5 stance VIP latrine at Bucundura primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
<b>Retention payment for construction of 5 stance VIP latrine at Ruhonrwa primary school.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	601.90
<b>Output: Provision of furniture to primary schools</b>				<b>639.49</b>
LCII: Kitunga				
<b>Purchase and supply of 36 three seater twin desks to Ngoma II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,262.57</b>

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bucundura				
<b>Kyehinde Primary School</b>	Bweyo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,713.70
<b>Kitojo Primary School</b>	Nyakasa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,593.35
LCII: Kafunjo				
<b>Kashambya Primary School</b>	Katungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,630.55
<b>Bucundura Primary School</b>	Nyakasa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,916.20
LCII: Kitanga				
<b>Ngoma II Primary School</b>	Mushungwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,140.85
<b>Kitanga Primary School</b>	Kitanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,771.65
<b>Kabira Primary School</b>	Kabira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,311.15
<b>Rukiga Primary School</b>	Kitanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,311.02
<b>Ntaraga Primary School</b>	Ntaraga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,082.75
LCII: Kitunga				
<b>Ngoma I Primary School</b>	Nyakaziba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,161.60
LCII: Nyakashebeya				
<b>Ruyumbu Primary School</b>	Ruyumbu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,999.75
<b>Nyamambo Primary School</b>	Rweibare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,585.05
<b>Nyamishamba Primary School</b>	Karangara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,804.70
<b>Kitunga Primary</b>	Kamusiza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,161.90
LCII: Rutengye				
<b>Nyakariba Primary School</b>	Nyakariba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,979.05
<b>Kicucwe Primary School</b>	Kazzoha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,535.10
<b>Ruhonwa Primary School</b>	Ruhonwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,306.85
<b>Kantare Primary School</b>	Kantare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,257.35
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>111,340.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>111,340.00</b>
LCII: Kitanga				
<b>Kantare secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	63,240.00

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kitanga secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	48,100.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>31,592.35</b>
<i>LG Function: Primary Healthcare</i>				<b>31,592.35</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,301.20</b>
LCII: Bucundura				
<b>Construction of one Placenta pit at Bucundura</b>	Ibucundura health centre II	LGMSD (Former LGDP)	231007 Other	4,301.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,291.16</b>
LCII: Kitanga				
<b>Kitanga health centre III</b>	Kitanga health centre III at Kakiri	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	15,291.16
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000.00</b>
LCII: Bucundura				
<b>Bucundura health centre II</b>	Bucundura health centre II at Butara village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kitanga				
<b>Kitanga health centre II</b>	Kitanga health centre II at Nyamugazi village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kitanga				
<b>Kitanga health centre II</b>	Kitanga health centre II at nyamabare village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyakashebeya				
<b>Nyakashebeya health centre II</b>	Nyakashebeya health centre II at Mahura village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Rutengye				
<b>Kashambya HC III</b>	Kashambya HC III at Kazooha village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>256,899.68</b>
<b>Sector: Agriculture</b>				<b>64,370.88</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>64,370.88</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,370.88</b>
LCII: 5.Muhanga Central				
<b>Muhanga Town Council</b>	Muhanga	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,370.88
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>172,102.16</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>18,672.16</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>639.49</b>
LCII: Butare				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Purchase and supply of 36 three seater twin desk to Rusoroza</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,032.67</b>
LCII: Butare				
<b>Muhanga Primary School</b>	Kitaburaza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,992.09
LCII: Highland				
<b>Nyabirerema Primary School</b>	Kayorero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,464.70
LCII: 5.Muhanga Central				
<b>Rusoroza primary school</b>	Rwakikara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,331.08
<b>Nyeikunama Primary School</b>	Rwabahazi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,132.70
<b>Butare Primary School</b>	Rwakahuku	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,908.85
<b>Kakatunda Primary School</b>	Bukiinda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,203.25
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>153,430.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>153,430.00</b>
LCII: Highland				
<b>Bukinda secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	72,540.00
LCII: Nyakabungo				
<b>St. Pauls Bukinda</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	80,890.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,426.64</b>
<b>LG Function: Primary Healthcare</b>				<b>20,426.64</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,426.64</b>
LCII: Kakatunda				
<b>Kakatunda health centre III</b>	Kakatunda health centre III at Nyabirerema	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,083.34
LCII: Muhanga Central				
<b>Muhanga health centre II</b>	Muhanga health centre II at Muhanga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000.00</b>
LCII: Highland				
<b>Bukinda HC III</b>	Bukinda HC III at Ibasyo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>310,315.81</b>



# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>84,046.37</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>84,046.37</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,046.37</b>
LCII: Kitojo				
<b>Rwamucucu</b>	Nyangorogoro	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,046.37
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>17,485.80</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,485.80</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>17,485.80</b>
LCII: Burime				
<b>Kabimbiri-Kamusiza via Kihorezo road 17km</b>	Bukinda, Rwamucucu, Kashambya	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,503.57
LCII: Mparo				
<b>Sindi-Mparo-Kangando road 5km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,173.74
LCII: Nyarurambi				
<b>Rushebeya-Maheru road 6km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,808.49
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>169,830.06</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,319.06</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,319.06</b>
LCII: Burime				
<b>Kahama Primary School</b>	Kahama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,283.15
<b>Rwempisi Primary School</b>	Hakasha	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,052.04
<b>Hamunyinya Primary School</b>	Hamunyinya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,501.90
LCII: Ibumba				
<b>Rwamucucu Primary School</b>	Nyampikye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,651.15
<b>Nyakafura Primary School</b>	Ibumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,829.60
<b>Ibumba Primary School</b>	Ibumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,219.42
<b>Ibugwe Primary School</b>	Ibugwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,874.10
LCII: Kitojo				
<b>Buzooba Primary School</b>	Rushebeya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,495.50
<b>Nyakarambi Primary School</b>	Nyakarambi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,811.00
LCII: Mparo				
<b>Kihanga Boys Primary School</b>	Butekumwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,576.60

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kihanga Girls Primary School</b>	Butekumwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,705.25
<b>Kiyooro Primary School</b>	Kiyooro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,871.65
<b>Mparo Mixed Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,593.35
LCII: Noozi				
<b>Hamwaro Primary School</b>	Hamwaro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,948.30
<b>Noozi Primary School</b>	Noozi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,248.00
<b>Kasoni Primary School</b>	Kasoni	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,121.70
LCII: Nyakagabagaba				
<b>Kamutunga Primary School</b>	Kamutunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,050.30
<b>Murambi Primary School</b>	Murambi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,000.00
<b>Kihorezo Primary School</b>	Kihorezo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,352.50
<b>Kirundwe Primary School</b>	Kirundwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,721.85
<b>Nyarubare Primary School</b>	Nyarubare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,032.95
LCII: Nyarurambi				
<b>Mugambisa Primary School</b>	Mparo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,792.25
<b>Shooko Primary School</b>	Shooko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,586.50
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>99,511.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,511.00</b>
LCII: Mparo				
<b>Mparo secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,390.00
<b>Kihanga secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,121.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>38,953.59</b>
<b>LG Function: Primary Healthcare</b>				<b>38,953.59</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,358.25</b>
LCII: Mparo				
<b>Kihanga health centre III</b>	Kihanga health centre III at Kibare	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	11,014.95
LCII: Nyarurambi				
<b>Nyakarambi health centre II</b>	Nyakarambi health centre II at Biizi	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,595.33</b>
LCII: Burime				
<b>Kahama health centre II</b>	Kahama health centre II at Kikomero vilaage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Ibumba				
<b>Ibugwe health centre II</b>	Ibugwe health centre II at Rwenderema village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<b>Ibumba health centre II</b>	Ibumba health centre II at Nyamabare village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kitojo				
<b>Kitojo health centre II</b>	Kitojo health centre II at Rugarama village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Mparo				
<b>Mparo HC IV</b>	Mparo HC IV at Kashaki vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
LCII: Noozi				
<b>Noozi health centre II</b>	Noozi health centre II at Nyamikima village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,070.00
LCII: Nyakagabagaba				
<b>Rwanjura health centre II</b>	Rwanjura health centre II at Rubrizi village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Central Division</b>		<i>LCIV: Kabale Municipality</i>		<b>249,087.61</b>
<b>Sector: Agriculture</b>				<b>51,996.70</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>51,996.70</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,996.70</b>
LCII: Kigongi				
<b>Central Division</b>	Kigongi	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	51,996.70
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>43,627.60</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,627.60</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>43,627.60</b>
LCII: Central Central				
<b>Purchase and supply of 1620 iron sheets and 230kgs of nails to 40 primary schools</b>	Kabale stores	LGMSD (Former LGDP)	231001 Non-Residential Buildings	43,627.60
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>13,004.20</b>
<i>LG Function: Primary Healthcare</i>				<i>13,004.20</i>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>11,004.20</b>
LCII: Central Central				
<b>Renovation of the District Health office and the medicine storers</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	11,004.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,000.00</b>
LCII: Central Central				
<b>KDA Staff Clinic health centre II</b>	KDA Staff Clinic health centre II at hospital trainagle cell	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>140,459.11</b>
<i>LG Function: District and Urban Administration</i>				<i>40,459.11</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>29,000.00</b>
LCII: Central Central				
<b>Renovation of council buildligns at district headquarters</b>	Makaga	LGMSD (Former LGDP)	231007 Other	20,000.00
<b>Rehabilitation of archives</b>	Kable district headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	9,000.00
<b>Output: Other Capital</b>				<b>11,459.11</b>
LCII: Central Central				
<b>Purchase of office Furniture and curtians</b>	Makanga	LGMSD (Former LGDP)	231006 Furniture and Fixtures	11,459.11
<i>Capital Purchases</i>				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Local Statutory Bodies</i>				<b>100,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>100,000.00</b>
LCII: Central Central				
<b>Double cabin pick-up for district Chairperson</b>	kabale district headquarters	Locally Raised Revenues	231004 Transport Equipment	100,000.00
<i>Capital Purchases</i>				
<b>LCIII: Northern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>302,154.26</b>
<b>Sector: Agriculture</b>				<b>51,496.70</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>51,496.70</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,496.70</b>
LCII: Kijuguta				
<b>Northern Division</b>	Rwakaraba	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	51,496.70
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>100,000.00</b>
<i>LG Function: Secondary Education</i>				<b>100,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Laboratories and science room construction</b>				<b>100,000.00</b>
LCII: Kijuguta				
<b>Kigezi High school</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>150,657.56</b>
<i>LG Function: Primary Healthcare</i>				<b>150,657.56</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>150,657.56</b>
LCII: Lower Bugongi				
<b>Rugarama hospital</b>	Kibikura	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	150,657.56
<i>Lower Local Services</i>				
<b>LCIII: Southern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>654,221.20</b>
<b>Sector: Agriculture</b>				<b>51,996.70</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>51,996.70</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,996.70</b>
LCII: Mwanjari				
<b>Southern Division</b>	Mwanjari	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	51,996.70
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>133,338.86</b>
<i>LG Function: Primary Healthcare</i>				<b>133,338.86</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>133,338.86</b>
LCII: Karubanda				
<b>Rushoroza health centre III</b>	Rushoroza health centre III at Omukirwa	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	133,338.86
<i>Lower Local Services</i>				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Public Sector Management</b>				<b>468,885.64</b>
<i>LG Function: Local Statutory Bodies</i>				468,885.64
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>468,885.64</b>
LCII: Mwanjari				
<b>Lock up shops and Hostel constructed and completed at Kikungiri hill in KMC.</b>		Locally Raised Revenues	231002 Residential Buildings	468,885.64
<i>Capital Purchases</i>				
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>303,521.94</b>
<b>Sector: Agriculture</b>				<b>90,319.23</b>
<i>LG Function: Agricultural Advisory Services</i>				90,319.23
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,319.23</b>
LCII: Buhara				
<b>Buhara</b>	Kijonjo	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,319.23
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>40,565.65</b>
<i>LG Function: District, Urban and Community Access Roads</i>				40,565.65
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>40,565.65</b>
LCII: Bugarama				
<b>Mwisi-Bugarama-Kabanyonyi road 13km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,251.72
LCII: Buhara				
<b>Buhara-Kitanga-Nyarutojo road 18km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	11,121.43
LCII: Kafunjo				
<b>Kabanyonyi-Karweru-Maziba road 18km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	11,121.43
<b>Kabanyonyi-Ruboroga-Rwamishekye road 9.3km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,746.07
LCII: Rwene				
<b>Rwene-Kabahezi-Nyaconga road 7km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,325.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>150,145.57</b>
<i>LG Function: Pre-Primary and Primary Education</i>				60,645.57
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>587.10</b>
LCII: Kafunjo				
<b>Retention payment for construction of 5 stance VIP latrine at Kafunjo primary school.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	587.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,058.47</b>
LCII: Bugarama				
<b>Bugarama I Primary School</b>	Ahamubuga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,447.50
<b>Rwiragaju Primary School</b>	Rwiragaju	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,897.00
<b>Kacuro Primary School</b>	Kacuro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,086.30
LCII: Buhara				
<b>Kijonjo Primary School</b>	Kijonjo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,487.25
<b>Buhara Primary School</b>	Bugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,981.91
LCII: Kafunjo				
<b>Kafunjo Primary School</b>	Kafunjo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,646.35
<b>Karweru Primary School</b>	Karweru	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,203.25
<b>Bwera Primary School</b>	Kahama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,401.22
<b>Ruboroga Primary School</b>	Ruboroga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,323.45
LCII: Kitanga				
<b>Nyamucengere Primary School</b>	Rwambura	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,298.55
<b>Kagororo II Primary School</b>	Rwamishekye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,037.25
LCII: Muyebe				
<b>Muyebe Primary School</b>	Kyengyenye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,411.20
LCII: Ntarabana				
<b>Kakondo Primary School</b>	Kakondo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,208.85
<b>Nyabyondo Primary School</b>	Mabungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,850.50
LCII: Rugarama				
<b>Kabanyonyi Primary School</b>	Rwiragaju	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,078.75
LCII: Rwene				
<b>Kagina Primary School</b>	Nyakabungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,080.75
<b>Kabahezi Primary School</b>	Shororo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,207.40
<b>Rwene Primary School</b>	Kiringa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,411.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>89,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,500.00</b>
LCII: Muyebe				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bishop kivegere muyebe</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	89,500.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>22,491.49</b>
<b>LG Function: Primary Healthcare</b>				<b>22,491.49</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,491.49</b>
LCII: Buhara				
<b>Buhara NGO health III</b>	Buhara NGO III at Buhara	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,491.49
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000.00</b>
LCII: Buhara				
<b>Buhara health centre III</b>	Buhara health centre III at Kijonjo vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kafunjo				
<b>Kafunjo health centre II</b>	Kafunjo health centre II at Nyabiewamba village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Rwene				
<b>Rwene health centre II</b>	Rwene health centre II at Kiringa village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Butanda</b>		<b>LCIV: Ndorwa</b>		<b>260,939.99</b>
<b>Sector: Agriculture</b>				<b>51,796.70</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>51,796.70</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,796.70</b>
LCII: Butanda				
<b>Butanda</b>	Butanda	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	51,796.70
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,013.93</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,013.93</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>15,013.93</b>
LCII: Kahungye				
<b>Rwenkorongo-Nyombe- Kyevu-Kagoma road 24.3km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,013.93
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>169,442.76</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>63,333.76</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>19,662.11</b>
LCII: Bigaaga				
<b>Construction of 5 stance VIP latrine at Bigaga primary school</b>	Bigaaga primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
LCII: Kahungye				



# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention payment for construction of 5 stance VIP latrine at Rubaya primary school.		Conditional Grant to SFG	231001 Non-Residential Buildings	517.00
Retention payment for construction of 5 stance VIP latrine at Rwemihanga primary school.		Conditional Grant to SFG	231001 Non-Residential Buildings	501.60
<b>Output: Provision of furniture to primary schools</b>				<b>639.49</b>
LCII: Kahungye				
Purchase and supply of 36 three seater twin desk to Kahungye		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,032.16</b>
LCII: Bigaaga				
<b>Kabere Primary School</b>	Kabere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,233.35
<b>Rubumba Primary School</b>	Rubumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,954.10
<b>Bigaaga Primary School</b>	Murandamo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,989.60
LCII: Butanda				
<b>Butanda Primary School</b>	Kekubo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,825.60
<b>Kabaya Parents Primary School</b>	Nyakihandanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,224.30
<b>Kinyamari Primary School</b>	Bushara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,519.45
<b>Rwancerere Primary School</b>	Rwancerere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,854.65
LCII: Kahungye				
<b>Kahungye Primary School</b>	Nyakihandanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,236.45
<b>Rubaya Primary School</b>	Rwenkorongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,995.90
<b>Katojo Primary School</b>	Kinyami	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,223.85
LCII: Nyamiryango				
<b>Kagoma Primary School</b>	Kinyamari II	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,241.65
<b>Nyamiryango Primary School</b>	Nyamiryango	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,995.60
<b>Rutojo Primary School</b>	Rwancerere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,696.01
<b>Kagorogoro I Primary School</b>	Nyamiryango	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,041.65
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>106,109.00</b>
<i>Lower Local Services</i>				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>106,109.00</b>
LCII: Butanda				
<b>Butanda secodary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,890.00
LCII: Kahungye				
<b>Rubaya secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,219.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,686.60</b>
<b>LG Function: Primary Healthcare</b>				<b>24,686.60</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,686.60</b>
LCII: Bigaaga				
<b>Rubaya NGO health centre II</b>	Rubaya NGO health centre II at Kahungye	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
LCII: Butanda				
<b>Kinyamari health centre II</b>	Kinyamari health centre II at Butanda	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000.00</b>
LCII: Bigaaga				
<b>Habubare health centre II</b>	Habubare health centre II at Kasumo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Butanda				
<b>Butanda health centre III</b>	Butanda health centre III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kahungye				
<b>Kahungye health centre II</b>	Kahungye health centre II at Nyakihanda village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyamiryango				
<b>Nyamiryango health centre II</b>	Nyamiryango health centre II at Kyevu village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kaharo</b>		<b>LCIV: Ndorwa</b>		<b>201,267.79</b>
<b>Sector: Agriculture</b>				<b>72,639.41</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>72,639.41</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,639.41</b>
LCII: Kaharo				
<b>Kaharo</b>	Kariba	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	72,639.41
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>22,793.32</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,793.32</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>22,793.32</b>
LCII: Bugarama				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kyobugombe-Sindi via Kicence road 12.8km</b> LCII: Burambira	Kaharo, Rwamucucu	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,908.57
<b>Burambira-Buhumuriro road 6km</b> LCII: Kaharo		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,808.49
<b>Ahabuyonza-Ahakatindo road 2.3km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,459.92
<b>Kyobugombe-Katenga via Kitohwa road 9.4km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,807.86
<b>Kaharo-Nkumbura via Kasherere road 6km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,808.49
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>87,921.40</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,491.40</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,491.40</b>
LCII: Bugarama				
<b>Kyobugombe Primary School</b>	Kyobugombe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,636.55
<b>Nyakigugwe Primary School</b>	Rwakakyeregye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,190.95
<b>Kikyenkye Primary School</b> LCII: Burambira	Nkongoro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,808.10
<b>Nyamigoye Primary School</b>	Rwabigyere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,866.95
<b>Nkumbura Primary School</b>	Ahamumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,174.20
<b>Kansinga Primary School</b> LCII: Kaharo	Kansinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,568.30
<b>Nyamushungwa Primary School</b>	Nyamuhungwas	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,085.00
<b>Nyabitabo Primary School</b>	Nyabitabo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,277.80
<b>Rwesasi Primary School</b>	Rwesasi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,759.20
<b>Kaharo Primary School</b> LCII: Katenga	Hamuremere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,276.75
<b>Kitohwa Primary School</b>	Kabungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,564.15
<b>Ntungamo Primary School</b> LCII: Kitohwa	Ntungamo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,576.60
<b>Kiheesi Primary School</b> LCII: Nyakasharara	Kiheesi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,539.25
<b>Kizinga Primary School</b>	Lyamujungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,167.60

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>44,430.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,430.00</b>
LCII: Katenga				
<b>Rwesasi secodary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	44,430.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,070.00</b>
<b>LG Function: Primary Healthcare</b>				<b>8,070.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,070.00</b>
LCII: Burambira				
<b>Burambira health centre II</b>	Burambira health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,070.00
LCII: Kaharo				
<b>Kaharo health centre III</b>	Kaharo health centre III at Kamunuka village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kitohwa				
<b>Kyobugome health centre II</b>	Kyobugome health centre II at Kifuka vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyakasharara				
<b>Nyakasharara health centre II</b>	Nyakasharara health centre II at Kashanda vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>9,843.66</b>
<b>LG Function: District and Urban Administration</b>				<b>9,843.66</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>9,843.66</b>
LCII: Kaharo				
<b>Completion of beautification of freedom square at sub-county headquarters</b>	Habuyonnza, Kaharo	LGMSD (Former LGDP)	231001 Non-Residential Buildings	9,843.66
<i>Capital Purchases</i>				
<b>LCIII: Kamuganguzi</b>		<b>LCIV: Ndorwa</b>		<b>285,614.96</b>
<b>Sector: Agriculture</b>				<b>90,119.23</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>90,119.23</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,119.23</b>
LCII: Kasheregyenyi				
<b>Kamuganguzi</b>	Rwamacumu	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,119.23
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,697.13</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,697.13</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>4,697.13</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasheregyenyi				
<b>Rwakahirwa-Kasheregyenyi-Buranga road 4.4km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,792.89
LCII: Kyasaano				
<b>Kakoma-Mugobore road 3km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,904.24
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>182,798.60</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,103.20</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,103.20</b>
LCII: Buranga				
<b>Kikore Primary School</b>	Kikore	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,539.25
LCII: Kasheregyenyi				
<b>Buranga Primary School</b>	Kasheregyenyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,835.90
<b>Kasheregyenyi Primary School</b>	Kasheregyenyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,634.10
<b>Kyasano Primary School</b>	Kyasano	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,742.60
LCII: Katenga				
<b>Katenga Primary School</b>	Kabera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,048.25
<b>Buhumba Primary School</b>	Nyinanyundo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,448.25
LCII: Kicumbi				
<b>Kicumbi Primary School</b>	Nyakatete B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,995.90
LCII: Kisasa				
<b>Kisasa Primary School</b>	Kisasa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,965.00
LCII: Mayengo				
<b>Bunagana Primary School</b>	Bunagana	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,893.95
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>144,695.40</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>144,695.40</b>
LCII: Buranga				
<b>Kamuganguzi Jonan Luwum secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,291.00
<b>Buranga secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	79,404.40
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>8,000.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000.00</b>
LCII: Kasheregyenyi				
<b>Kasheregyenyi health centre II</b>	Kasheregyenyi health centre II at Nyakasharara	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Katenga				
<b>Katenga health centre II</b>	Katenga health centre II at Kyondo vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kicumbi				
<b>Kiicumbi health centre II</b>	Kiicumbi health centre II at Nyakatete B	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kyasaano				
<b>Kyasano health centre II</b>	Kyasano health centre II at Mugoboore village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Katuna Town council</b>		<i>LCIV: Ndorwa</i>		<b>88,748.28</b>
<b>Sector: Agriculture</b>				<b>64,670.88</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>64,670.88</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,670.88</b>
LCII: Kiniogo				
<b>Katuna Town Council</b>	Mayengo	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,670.88
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>20,077.40</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>20,077.40</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,077.40</b>
LCII: Kacerere				
<b>Katuna Primary School</b>	Katuna	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,024.65
LCII: Kiniogo				
<b>Mayengo Primary School</b>	Mayengo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,389.85
LCII: Kyonyo				
<b>Kamuganguzi Primary School</b>	Kyonyo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,271.70
LCII: Mukarangye				
<b>Mukarangye Primary School</b>	Hakabugo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,601.05
<b>Butuuza Primary School</b>	Isingiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,495.60
LCII: Nyinamuronzi				
<b>Karujanga Primary School</b>	Rugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,294.55
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,000.00</b>
<i>LG Function: Primary Healthcare</i>				<b>4,000.00</b>
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000.00</b>
LCII: Kyonyo				
<b>Kamuganguzi health centre III</b>	Kamuganguzi health centre III at Kamuganguzi cell	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>413,718.91</b>
<b>Sector: Agriculture</b>				<b>64,370.88</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,370.88</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,370.88</b>
LCII: Kitumba				
<b>Kitumba</b>	Rwabirundo	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,370.88
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>66,055.43</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,055.43</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>66,055.43</b>
LCII: Bukora				
<b>Kekubo-Kanyankwanzi-Hamuganda road 9km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,712.73
<b>Kacwekano-Rubaya-Kitooma road 33km</b>	Kitumba, Kamuganguzi, Rubaya	Other Transfers from Central Government	263101 LG Conditional grants(current)	20,389.29
LCII: Bushuro				
<b>Bushuro-Rwakahirwa-Rwene road 23.9km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	14,766.79
<b>Rushaki-Kihumuro road 6km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,808.49
LCII: Kitumba				
<b>District Road committee operations</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,635.31
<b>Kitumba-Habuhasha road 6km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,808.49
LCII: Mwendu				
<b>L.Bunyonyi-Kashambya road 7.5km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,760.61
<b>Kekuubo-Kasazo road 5km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,173.74
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>94,103.01</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,314.01</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,314.01</b>
LCII: Bukora				
<b>Bukoora Primary School</b>	Bukoora	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,611.74
<b>Kanyankwanzi Primary School</b>	Kanyankwanzi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,124.40
LCII: Bushuro				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Mwisi Primary School</b>	Mwisi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,850.65
LCII: Bwaama Island				
<b>Bwama Primary School</b>	Bwama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,383.80
LCII: Kitumba				
<b>Kiniogo Primary School</b>	Kiniogo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,804.10
LCII: Mwendo				
<b>Bufuka Primary School</b>	Bufuka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,296.82
<b>Kakomo Primary School</b>	Mwendo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,429.35
<b>Kasinde Primary School</b>	Kasinde	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,813.15
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>63,789.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,789.00</b>
LCII: Bwaama Island				
<b>Lake Bunyonyi secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	63,789.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>173,189.60</b>
<b>LG Function: Primary Healthcare</b>				<b>173,189.60</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,301.20</b>
LCII: Bwaama Island				
<b>Construction of a placenta pit at Bwama H/C III</b>	Bwindi Health Center	LGMSD (Former LGDP)	231007 Other	4,301.20
<b>Output: Maternity ward construction and rehabilitation</b>				<b>156,888.40</b>
LCII: Bwaama Island				
<b>Construction of maternity/general ward at Bwama H/CIII Phase 11 and 111 in Kitumba sub-county.</b>	Bwaama island	Conditional Grant to PHC - development	231001 Non-Residential Buildings	156,888.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000.00</b>
LCII: Bukora				
<b>Kijurera health centre II</b>	Kijurera health centre II at Kijurera vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Bushuro				
<b>Kabindi health centre II</b>	Kabindi health centre II at Kabindi vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Mwendo				
<b>Kakomo health centre III</b>	Kakomo health centre III at Nyakibande village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Nyamweru</i>				
<b>Bwama HCIII</b>	Bwama HCIII at Bwama Village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>16,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>16,000.00</b>
<i>LCII: Mwendo</i>				
<b>Construction of Household tanks</b>	Mugabe	Conditional transfer for Rural Water	231007 Other	16,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kyanamira</b>		<b>LCIV: Ndorwa</b>		<b>301,446.20</b>
<b>Sector: Agriculture</b>				<b>90,119.23</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>90,119.23</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,119.23</b>
<i>LCII: Kyanamira</i>				
<b>Kyanamira</b>	Bugandaro	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,119.23
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>64,324.19</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>64,324.19</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>64,324.19</b>
<i>LCII: Katookye</i>				
<b>Rubira-Katookye road 7km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,443.23
<i>LCII: Kyanamira</i>				
<b>Mechanical imprest for District equipment</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	43,707.75
<b>Monitoring &amp; evaluation of DUCAR</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,635.31
<b>Konyo-Kyanamira road 2.3km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,459.92
<i>LCII: Nyabushabi</i>				
<b>Konyo-Nyamwerambiko road 8km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,077.98
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>131,232.78</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,632.78</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>617.61</b>
<i>LCII: Kigata</i>				
<b>Retention payment for construction of 5 stance VIP latrine at Kigata primary school.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	617.61
<b>Output: Provision of furniture to primary schools</b>				<b>639.49</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyabushabi				
<b>Purchase and supply of 36 three seater twin desk to Nyabushabi</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,375.68</b>
LCII: Kanjobe				
<b>Kyeibale Primary School</b>	Kyeibale	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,041.25
<b>Kanjobe Primary School</b>	Kanjobe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,514.35
LCII: Katookye				
<b>Rubira Primary School</b>	Aheinoni	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,481.15
LCII: Kigata				
<b>Kitibya Primary School</b>	Kitibya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,160.85
<b>Kigata primary school</b>	Nyakahita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,074.75
LCII: Kyanamira				
<b>Kyanamira Primary School</b>	Kyanamira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,829.90
<b>Rwababa Primary School</b>	Rwababa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,153.30
LCII: Muyumbu				
<b>Muyumbu Primary School</b>	Muyumbu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,593.50
LCII: Nyabushabi				
<b>Bugomora Primary School</b>	Karubanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,402.58
<b>Nyabushabi Primary School</b>	Karubanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,875.40
<b>Nyamyerambiko Primary School</b>	Nyamyerambiko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,298.70
LCII: Nyakagyera				
<b>Nyakagyera Primary School</b>	Kanyankwanzi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,949.95
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>93,600.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>93,600.00</b>
LCII: Kigata				
<b>Kigata secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,390.00
LCII: Kyanamira				
<b>St Francis secondary school, Kyanamira</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	47,210.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>15,770.00</b>
<b>LG Function: Primary Healthcare</b>				<b>15,770.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,770.00</b>
LCII: Kanjobe				
<b>Kanjobe health centre II</b>	Kanjobe health centre II at Kanjobe village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kigata				
<b>Kigata health centre III</b>	Kigata health centre III at Rwakashande village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kyanamira				
<b>Kyanamira health centre III</b>	Kyanamira health centre III at Bugandaro village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,770.00
LCII: Not Specified				
<b>Kanjobe health centre II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyabushabi				
<b>Nyabushabi health centre II</b>	Nyabushabi health centre II at Nyakabungo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>499,692.57</b>
<b>Sector: Agriculture</b>				<b>77,545.05</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,545.05</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,545.05</b>
LCII: Birambo				
<b>Maziba</b>	Birambo	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,545.05
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>50,932.14</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,932.14</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>42,900.00</b>
LCII: Rugarama				
<b>Community Agricultural Infrastructure improvement programme CAIIP3 (Rural Infrastructure component &amp; community mobilization )</b>		Other Transfers from Central Government	231003 Roads and Bridges	42,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>8,032.14</b>
LCII: Kavu				
<b>Kigarama-Kavu road 13km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,032.14
<i>Lower Local Services</i>				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>164,281.70</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,448.60</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>589.10</b>
LCII: Kavu				
<b>Retention payment for construction of 5 stance VIP latrine at Kentare primary school.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	589.10
<b>Output: Provision of furniture to primary schools</b>				<b>1,918.47</b>
LCII: Birambo				
<b>Purchase and supply of 36 three seater twin desk to Omukagana</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<b>Purchase and supply of 36 three seater twin desk to Maziba</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
LCII: Kavu				
<b>Purchase and supply of 36 three seater twin desk to Kavu</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,941.03</b>
LCII: Birambo				
<b>Birambo Primary School</b>	Birambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,269.50
<b>Kamuronko Primary School</b>	Kamuronko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,421.06
<b>Maziba Primary School</b>	Eizaniro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,589.05
LCII: Kahondo				
<b>Kahondo Primary School</b>	Kahondo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,289.00
<b>Kagunga Primary School</b>	Nyamitoma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,242.75
LCII: Karweru				
<b>Omukagana Primary School</b>	Ahakatare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,123.65
LCII: Kavu				
<b>Bikomero Primary School</b>	Rugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,917.50
<b>Kavu Primary School</b>	Rushekyera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,589.05
<b>Rwambeho Primary School</b>	Rushekyera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,771.50
<b>Mukoki Primary School</b>	Mukoki	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,651.15
<b>Kagona Primary School</b>	Kagona	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,049.95

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Omunkiro Primary School</b> LCII: Nyanja	Kasirima	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,738.30
<b>Nyanja Primary School</b>	Kambiibi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,033.10
<b>Kentare Primary School</b>	Mwendo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,062.00
<b>Kigarama Primary School</b> LCII: Rugarama	Kigarama B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,291.40
<b>Rusikizi Primary School</b>	Rwabaremeera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,771.07
<b>Karambwe Primary School</b>	Karambwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,131.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>105,833.11</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Birambo				<b>105,833.11</b>
<b>Kamuronko secodnary school</b> LCII: Kahondo		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,340.00
<b>Kahondo secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,493.11
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>35,965.67</b>
<b>LG Function: Primary Healthcare</b>				<b>35,965.67</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b> LCII: Birambo				<b>17,440.34</b>
<b>Maziba parish health centre II</b> LCII: Kavu	Maziba parish health centre II at Birambo	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,343.30
<b>Mukokye health centre II</b>	Mukokye health centre II at Kavu	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,097.04
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Birambo				<b>18,525.33</b>
<b>Maziba HC IV</b> LCII: Kahondo	Maziba HC IV at Iziniro village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
<b>Kahondo health centre II</b> LCII: Karweru	Kahondo health centre II at Rikore vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<b>Karweru health centre II</b> LCII: Kavu	Karweru health centre II at Hakatare vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kavu health centre II</b>	Kavu health centre II at Nyakasa	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyanja				
<b>Nyanja health centre II</b>	Nyanja health centre II at Nyanja trading centre	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Rugarama				
<b>Rusikizi health centre II</b>	Rusikizi health centre II at Rwabaremera village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>170,968.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>170,968.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>161,968.00</b>
LCII: Karweru				
<b>Construction of Household tanks</b>	Ahakatare	Conditional transfer for Rural Water	231007 Other	16,000.00
<b>Retention on household tankss</b>	omukagana	Conditional transfer for Rural Water	231007 Other	1,600.00
LCII: Rugarama				
<b>Extension of Kyempogo gravity flow</b>	Rugarama, Kahondo, Kagogo, Rwakihazi	Conditional transfer for Rural Water	231007 Other	144,368.00
<b>Output: Construction of public latrines in RGCs</b>				<b>9,000.00</b>
LCII: Nyanja				
<b>Construction of 2 stance VIP latrines in Rural Growth centres</b>	Karweru, omukagana	Other Transfers from Central Government	231007 Other	9,000.00
<i>Capital Purchases</i>				
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>287,345.15</b>
<b>Sector: Agriculture</b>				<b>77,245.05</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,245.05</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,245.05</b>
LCII: Mugandu				
<b>Rubaya</b>	Rukore	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,245.05
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,173.74</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,173.74</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>3,173.74</b>
LCII: Kibuga				
<b>Kakoma-Rwaza road 5km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,173.74
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>176,960.69</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,351.89</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,643.51</b>
LCII: Rwanyana				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 5 stance VIP latrine at Murungu Public primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
<b>Output: Provision of furniture to primary schools</b>				<b>1,918.47</b>
LCII: Birambo				
<b>Purchase and supply of 36 three seater twin desk to Rushabo</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<b>Purchase and supply of 36 three seater twin desk to Rwemihanga</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
LCII: Mugandu				
<b>Purchase and supply of 36 three seater twin desk to Rushabo</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,789.91</b>
LCII: Birambo				
<b>Rushabo Primary School</b>	Rushabo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,031.90
<b>Rwemihanga Primary School</b>	Rwemihanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,970.70
<b>Rushabo Primary School</b>	Rushabo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,419.05
LCII: Karujanga				
<b>Nyinarushenye Primary School</b>	Bugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,248.00
<b>Kisibo Primary School</b>	Kisibo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,348.35
LCII: Kibuga				
<b>Rutare Primary School</b>	Rutare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,078.71
<b>Kibuga Primary School</b>	Kibuga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,609.95
<b>Rwaza Primary School</b>	Kibuga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,489.45
LCII: Kitooma				
<b>Kitooma Primary School</b>	Habugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,332.00
<b>Burimba Primary School</b>	Burimba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,988.50
LCII: Mugandu				
<b>Kiirwa Primary School</b>	Nyakitokori	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,460.55
LCII: Rwanyana				
<b>Rwanyana Primary School</b>	Rwanyana	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,618.55
<b>Murungu Primary School</b>	Murungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,738.20

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Musamba Primary School</b>	Musamba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,286.10
<b>Kabirago Primary School</b>	Kabirago	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,169.90
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>110,608.80</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,608.80</b>
LCII: Karujanga				
<b>St. Barnabas school, Karujanga</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,389.00
LCII: Kibuga				
<b>Rukore high school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,219.80
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>29,965.67</b>
<b>LG Function: Primary Healthcare</b>				<b>29,965.67</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,440.34</b>
LCII: Mugandu				
<b>Muguri health centre II</b>	Muguri health centre II at Mugandu	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,097.04
LCII: Rwanyana				
<b>Rwanyena health centre II</b>	Rwanyena health centre II at Rwanyena	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,525.33</b>
LCII: Karujanga				
<b>Karujanga health centre II</b>	Karujanga health centre II at Buhinga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kitooma				
<b>Kitooma health centre II</b>	Kitooma health centre II at Rwabihindu village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Mugandu				
<b>Rubaya HC IV</b>	Rubaya HC IV at Nyakbanda village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
<i>Lower Local Services</i>				
<b>LCIII: Bubare</b>		<b>LCIV: Rubanda</b>		<b>471,034.33</b>
<b>Sector: Agriculture</b>				<b>115,845.40</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>115,845.40</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>115,845.40</b>
LCII: Bubare				
<b>Bubare</b>	Muchahi	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	115,845.40
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>23,726.15</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,726.15</b>
<i>Lower Local Services</i>				



# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: District Roads Maintenance (URF)</b>				<b>23,726.15</b>
LCII: Bubare				
<b>Kagarama-Heisesero road 14.1km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,711.79
LCII: Kagarama				
<b>Kacwekano-Rubona-Kibuzigye road 13km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,032.14
<b>Kagarama-Bubare road 5km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,173.74
LCII: Nyamiyaga				
<b>Rugarama-Bubare road 6km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,808.49
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>301,561.57</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>84,451.57</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>19,771.41</b>
LCII: Bubare				
<b>Retention payment for construction of 5 stance VIP latrine at Murambo primary school.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	512.09
LCII: Bushura				
<b>Retention payment for construction of 5 stance VIP latrine at Bushura primary school.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	615.81
LCII: Nyamiyaga				
<b>Construction of 5 stance VIP latrine at Nyamiringa primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
<b>Output: Provision of furniture to primary schools</b>				<b>2,557.96</b>
LCII: Bubare				
<b>Purchase and supply of 36 three seater twin desks to Muchai</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
LCII: Kagarama				
<b>Purchase and supply of 36 three seater twin desks to Kagarama</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
LCII: Kitojo				
<b>Purchase and supply of 36 three seater twin desks to Ruboona</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<b>Purchase and supply of 36 three seater twin desk to Kitagyenda</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,122.20</b>
LCII: Bubare				
<b>Kataraga Primary School</b>	Kataraga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,821.45
<b>Bubaare Primary School</b>	Bubaare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,188.70
<b>Murambo I Primary School</b>	Murambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,099.35
<b>Rwakayundo Primary School</b>	Rwakayundo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,945.95
LCII: Bushura				
<b>Bushura Primary School</b>	Bushura	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,236.45
LCII: Ihanga				
<b>Muchahi Primary School</b>	Muchahi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,460.55
LCII: Kagarama				
<b>Kyabahinga Primary School</b>	Kitagyenda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,800.70
<b>Kitagyenda Primary School</b>	Kitagyenda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,075.50
<b>Rubona Primary School</b>	Rubona	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,223.85
<b>Kagarama Primary School</b>	Kagarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,197.10
LCII: Kashenyi				
<b>Kashenyi Primary School</b>	Kashenyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,447.20
<b>Nyamiringa Primary School</b>	Nyamiringa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,120.10
<b>Bukwata Primary School</b>	Bukwata	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,983.40
LCII: Kibuzigye				
<b>Kibuzigye Primary School</b>	Kibuzigye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,825.75
LCII: Kitojo				
<b>Kengoma Primary School</b>	Karandagasi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,095.20
<b>Kachwekano Primary School</b>	Murambo II	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,497.75
LCII: Muyanje				
<b>Kagoye Primary School</b>	Kagoye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,037.25
<b>Rugarama Mixed Primary School</b>	Kashaki	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,012.35
<b>Rwere Primary School</b>	Rwere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,468.70
LCII: Nyamiyaga				
<b>Nyamiyaga Primary School</b>	Rwembugu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,584.90

*Lower Local Services*

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				<b>217,110.00</b>
<i>Capital Purchases</i>				
<b>Output: Laboratories and science room construction</b>				<b>100,000.00</b>
LCII: Bubare				
<b>Bubare SSS</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>117,110.00</b>
LCII: Bubare				
<b>Bubare secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	74,700.00
LCII: Nyamiyaga				
<b>St. Thomas Aquinus</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,410.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,301.20</b>
<i>LG Function: Primary Healthcare</i>				<b>12,301.20</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,301.20</b>
LCII: Bubare				
<b>Construction of a placenta pit at Bigungiro HCII</b>	Rubaya Health Center IV	LGMSD (Former LGDP)	231007 Other	4,301.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000.00</b>
LCII: Bubare				
<b>Bubare health centre III</b>	Bubare health centre III at Muchahi village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kagarama				
<b>Kagarama health centre II</b>	Kagarama health centre II at Habutiki village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kibuzigye				
<b>Kibizigye health centre II</b>	Kibizigye health centre II at Munkombe village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>17,600.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>17,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>17,600.00</b>
LCII: Kashenyi				
<b>Retention on household tankss</b>	kashenyi	Conditional transfer for Rural Water	231007 Other	1,600.00
LCII: Kitojo				
<b>Construction of Household tanks</b>	Kitojo	Conditional transfer for Rural Water	231007 Other	16,000.00
<i>Capital Purchases</i>				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>233,816.61</b>
<b>Sector: Agriculture</b>				<b>64,970.88</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,970.88</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,970.88</b>
LCII: Kishanje				
<b>Bufundi</b>	Muko	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,970.88
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>19,169.38</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,169.38</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>19,169.38</b>
LCII: Kagunga				
<b>Nfasha-Kagunga-Mugyera road 14km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,886.47
LCII: Kishanje				
<b>Kishanje-Mugyera road 5km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,173.74
LCII: Mugyera				
<b>Mugyera-Kagoma road 11.2km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,109.17
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>128,031.85</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>65,706.85</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,643.51</b>
LCII: Kashasha				
<b>Construction of 5 stance VIP at Kaato primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
<b>Output: Provision of furniture to primary schools</b>				<b>1,278.98</b>
LCII: Kacerere				
<b>Purchase and supply of 36 three seater twin desk to Kerere</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
LCII: Mugyera				
<b>Purchase and supply of 36 three seater twin desk to Mugyera</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,784.36</b>
LCII: Kacerere				
<b>Kacerere Primary School</b>	Kashanbya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,809.70
<b>Mukitojo Primary School</b>	Mukitojo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,838.01
LCII: Kagunga				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Katiba Primary School</b>	Katiba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,019.05
<b>Kisizi Primary School</b>	Kisizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,833.90
LCII: Kashasha				
<b>Kashasha Primary School</b>	Kashasha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,497.75
<b>Kaato Primary School</b>	Kashasha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,078.51
LCII: Kishanje				
<b>Kishanje Primary School</b>	Kishanje	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,737.25
<b>Kashongati I Primary School</b>	Kashongati	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,150.25
LCII: Mugyera				
<b>Buniga Primary School</b>	Nyamucucu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,900.05
<b>Mugyera Primary School</b>	Mugyera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,676.20
<b>Kinyarushengye Primary School</b>	Kinyarushengye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,472.89
<b>Kifuka Primary School</b>	Kifuka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,214.80
<b>Hakahumiro Primary School</b>	Hakahumiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,556.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>62,325.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,325.00</b>
LCII: Kacerere				
<b>Bufundi college Kacerere</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	62,325.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>21,644.50</b>
<b>LG Function: Primary Healthcare</b>				<b>21,644.50</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,301.20</b>
LCII: Kashasha				
<b>Construction of one Placenta Pit at Kashasha H/C II</b>	Kashasha Health center	LGMSD (Former LGDP)	231007 Other	4,301.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,343.30</b>
LCII: Kishanje				
<b>Kishanje health centre II</b>	Kishanje health centre II at Kishanje	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000.00</b>
LCII: Kagunga				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kagunga health centre II</b> LCII: Kashasha	Kagunga health centre II at Habuhinga village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<b>Kashasha health centre II</b> LCII: Kishanje	Kashasha health centre II at Kashasha village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<b>Bufundi health centre III</b> LCII: Mugyera	Bufundi health centre III at Rwabahundame village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<b>Mugyera health centre II</b>	Mugyera health centre II at Bushure village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Hamurwa</b>		<b>LCIV: Rubanda</b>		<b>274,713.09</b>
<b>Sector: Agriculture</b>				<b>74,810.01</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>74,810.01</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,810.01</b>
LCII: Igomanda				
<b>Hamurwa</b>	Hakakondogoro	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	74,810.01
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>36,370.29</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>36,370.29</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>12,837.50</b>
LCII: Mpungu				
<b>Completion of the rehabilitation of Kerere- Bushure road 2.5km</b>		LGMSD (Former LGDP)	231003 Roads and Bridges	12,837.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>23,532.79</b>
LCII: Igomanda				
<b>Karukara-Bwindi road 8.5km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,395.36
LCII: Mpungu				
<b>Hamurwa-Rwondo-Kerere road 13km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,251.72
LCII: Ruhonwa				
<b>Murutenga-Nyamasizi-kerere road 16km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,885.71
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>103,316.38</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,696.38</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>519.00</b>
LCII: Kakore				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention payment for construction of 5 stance VIP latrine at Isingiro primary school.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	519.00
<b>Output: Provision of furniture to primary schools</b>				<b>639.49</b>
LCII: Kakore				
<b>Purchase and supply of 36 three seater twin desk to Ikumba</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,537.89</b>
LCII: Igomanda				
<b>Bugandura Primary School</b>	Habubaare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,460.60
<b>Shebeya Primary School</b>	Rwabacenga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,311.00
<b>Isingiro Primary School</b>	Hamuko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,657.95
<b>Igomanda Primary School</b>	Igomanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,812.20
LCII: Kakore				
<b>Kakore Primary School</b>	Kakore	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,048.25
<b>Bukombe Primary School</b>	Kabihijo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,969.40
<b>Bugiri Primary School</b>	Katungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,482.95
LCII: Mpungu				
<b>Kerere Primary School</b>	Kerere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,402.45
<b>Karungu Primary School</b>	Karunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,551.70
<b>Kaburara Primary School</b>	Kaburara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,283.15
<b>Bugarama II Primary School</b>	Rwamuganda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,951.70
LCII: Ruhonwa				
<b>Nyamasizi Primary School</b>	Nyamasizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,609.10
<b>Kashongati II Primary School</b>	Kashongati	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,016.35
<b>Ruhonwa II Primary School</b>	Ruhonwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,700.95
LCII: Shebeya				
<b>Bugwaza Primary School</b>	Katojo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,461.49
<b>Kabisha Primary School</b>	Kabisha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,265.35
<b>Buzaniro Primary School</b>	Bugomora	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,553.30
<i>Lower Local Services</i>				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				<b>45,620.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,620.00</b>
LCII: Kakore				
<b>St. Agatha, Kakore</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,620.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>26,616.42</b>
<i>LG Function: Primary Healthcare</i>				<b>26,616.42</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,301.20</b>
LCII: Mpungu				
<b>Construction of the placenta pit at Mpungu HCII</b>		LGMSD (Former LGDP)	231007 Other	4,301.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,789.89</b>
LCII: Kakore				
<b>Kakore health centre II</b>	Kakore health centre II at Rugarama	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,789.89
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,525.33</b>
LCII: Kakore				
<b>Hamurwa health centre IV</b>	Hamurwa HC IV at Hamurwa village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
LCII: Mpungu				
<b>Mpungu health centre II</b>	Mpungu health centre II at Kaburara	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Shebeya				
<b>Shebeya health centre II</b>	Shebeya health centre II at Kabisha village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>33,600.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>33,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>33,600.00</b>
LCII: Igomanda				
<b>Construction of Household tanks</b>	igomanda	Conditional transfer for Rural Water	231007 Other	16,000.00
<b>Retention on household tankss</b>	igomanda	Conditional transfer for Rural Water	231007 Other	1,600.00
LCII: Shebeya				
<b>Construction of Household tanks</b>	Shebeya	Conditional transfer for Rural Water	231007 Other	16,000.00
<i>Capital Purchases</i>				
<b>LCIII: Hamurwa Town Council</b>		<i>LCIV: Rubanda</i>		<b>81,542.58</b>
<b>Sector: Agriculture</b>				<b>51,496.70</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>51,496.70</b>
<i>Lower Local Services</i>				



# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,496.70</b>
LCII: Hamurwa				
<b>Hamurwa Town Council</b>	Hamurwa	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	51,496.70
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>28,045.88</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,083.15</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,083.15</b>
LCII: Hamurwa				
<b>Hamurwa Primary School</b>	Ikumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,763.30
LCII: Kanyabitara				
<b>Kigazi Primary School</b>	Kigazi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,702.95
LCII: Karukara				
<b>Ikumba Primary School</b>	Rwara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,215.00
LCII: Nangaaro				
<b>Nangaaro Primary School</b>	Nangaaro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,401.90
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>12,962.73</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>12,962.73</b>
LCII: Hamurwa				
<b>St. Johns Ikumba</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	12,962.73
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,000.00</b>
LCII: Kanyabitara				
<b>Kigazi health centre II</b>	Kigazi health centre II at Rwamugura cell	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Ikumba</b>		<b>LCIV: Rubanda</b>		<b>250,856.63</b>
<b>Sector: Agriculture</b>				<b>60,932.84</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,932.84</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,932.84</b>
LCII: Nyaruhanga				
<b>Ikumba</b>	Ntaraga	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,932.84
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,198.51</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,198.51</b>

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>6,819.84</b>
LCII: Nyamabare				
<b>Nyamabare-Habushuro- Kiyebe Road 11.2km</b>		LGMSD (Former LGDP)	231003 Roads and Bridges	6,819.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>8,378.67</b>
LCII: Kashasha				
<b>Kashasha-Ihunga road 13.2km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,378.67
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>142,295.51</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,709.51</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>639.49</b>
LCII: Nyamabare				
<b>Purchase and supply of 36 three seater twin desk to Burorero</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,070.02</b>
LCII: Kashasha				
<b>Kagoo Primary School</b>	Kagoo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,074.45
<b>Kamuko Primary School</b>	Kashasha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,852.95
<b>Ihunga Primary School</b>	Ihunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,463.12
<b>Kiriba Primary School</b>	Kiriba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,945.80
<b>Ndeego Primary School</b>	Ndeego	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,717.85
LCII: Mushanje				
<b>Kigumira Primary School</b>	Kigumira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,228.15
<b>Mushanje Primary School</b>	Rwaburegyeya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,360.95
LCII: Nyakabungo				
<b>Kabirizi Primary School</b>	Kabirizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,049.71
<b>Murambo II Primary School</b>	Murambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,045.40
<b>Burorero Primary School</b>	Busenzi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,929.50
LCII: Nyamabare				
<b>Nyamabare Primary School</b>	Kamuhoko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,215.70

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Burimbe Primary School</b>	Nyamabare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,989.40
LCII: Nyaruhanga				
<b>Nyaruhanga Primary School</b>	Rurengye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,672.05
<b>Rubanda Mixed Primary School</b>	Kagunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,238.75
<b>Nyakatugunda Primary School</b>	Nyamiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,286.25
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>92,586.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,586.00</b>
LCII: Nyakabungo				
<b>St. Andrew secondary school, Rubanda</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	34,890.00
LCII: Nyaruhanga				
<b>Nyaruhanga High school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	57,696.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>32,429.77</b>
<b>LG Function: Primary Healthcare</b>				<b>32,429.77</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,429.77</b>
LCII: Nyakabungo				
<b>Rubanda PHC III</b>	Rubanda PHC at Kagunga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,491.58
LCII: Nyaruhanga				
<b>Nyaruhanga health centre II</b>	Nyaruhanga health centre II at Rurengyere	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,938.19
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000.00</b>
LCII: Kashasha				
<b>Ikumba HC III</b>	Ikumba HC III at Ktaturira village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<b>Ihunga health centre II</b>	Ihunga health centre II at Ihunga village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Mushanje				
<b>Mushanje health centre II</b>	Mushanje health centre II at Mukibungo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyamabare				
<b>Nyamabare health centre II</b>	Nyamabare health centre II at Kamuhoko village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyaruhanga				
<b>Nyaruhanga health centre II</b>	Nyaruhanga health centre II at Mukashekye village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Muko</b>		<b>LCIV: Rubanda</b>		<b>412,260.83</b>
<b>Sector: Agriculture</b>				<b>90,119.23</b>

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				<b>90,119.23</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,119.23</b>
LCII: Butare				
<b>Muko</b>	Omurukoro	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,119.23
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>66,760.72</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>66,760.72</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>52,748.49</b>
LCII: Kyenyi				
<b>Rehabilitation of Kyenyi -Rutoga road 10km</b>		LGMSD (Former LGDP)	231003 Roads and Bridges	52,748.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>14,012.23</b>
LCII: Butare				
<b>Muko-Katojo road 6km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,808.49
<b>Hamutora-Iremera-Mufumba road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,260.89
LCII: Kaara				
<b>Muko-Kaara road 8km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,942.86
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>202,477.14</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>157,916.14</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>74,574.06</b>
LCII: Ikamiro				
<b>Construction of 5 stance VIP latrine at Rukore II primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
LCII: Kaara				
<b>Construction of 5 stance VIP latrine at Iyamuriro primary school</b>	Iyamuriro primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
LCII: Kabere				
<b>Construction of 5 stance VIP at Rwaburindi primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
LCII: Kyenyi				
<b>Construction of 5 stance VIP latrine at Kyenyi primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
<b>Output: Provision of furniture to primary schools</b>				<b>1,278.98</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kaara				
<b>Purchase and supply of 36 three seater twin desk to Kaara</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
LCII: Kyenyi				
<b>Purchase and supply of 36 three seater twin desk to Bunyonyi</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>82,063.10</b>
LCII: Butare				
<b>Mukibungo Primary School</b>	Mukibungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,867.90
<b>St Louis Bishaki Primary School</b>	Bugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,573.50
<b>Iremera Primary School</b>	Rurembo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,193.50
<b>Muko-Butare Primary School</b>	Murikoro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,148.30
<b>Nzungu Primary School</b>	Rwamagyenzendo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,983.15
LCII: Ikamiro				
<b>Kiruruma Primary School</b>	Kiruruma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,950.10
<b>Kabaya Primary School</b>	Habuhinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,634.85
<b>Ikamiro Primary School</b>	Bgyengye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,000.00
<b>Rwaburindi Primary School</b>	Rwaburindi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,406.30
<b>Bunyonyi primary school</b>		Not Specified	263101 LG Conditional grants(current)	2,082.10
<b>Rukore II Primary School</b>	Matakara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,381.06
LCII: Kaara				
<b>Ruvune Primary School</b>	Rwamurindwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,012.20
<b>Mukibaya Primary School</b>	Mukibaya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,377.40
<b>Kivunga Primary School</b>	Kivunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,137.50
<b>Iyamuriro Primary School</b>	Bisizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,383.22
<b>Mengo Primary School</b>	Butabonana	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,958.40
<b>Kaara Primary School</b>	Rwakamu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,794.95
<b>Ryamihanda Primary School</b>	Ryamihanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,416.10
LCII: Kabere				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bunyonyi Primary school</b>	Kabere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,082.95
<b>Rwamazuru Primary School</b>	Rwamazuru	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,037.03
LCII: Karengyere				
<b>Ncundura Primary School</b>	Nyamiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,296.17
<b>Rwakagurusi Primary School</b>	Rwakagurusi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,663.70
<b>Karengyere Primary School</b>	Hamuko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,663.90
LCII: Kyenyi				
<b>Mungaara Primary School</b>	Mungaara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,196.19
<b>Kyenyi Primary School</b>	Kyafungwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,008.35
LCII: Nyarurambi				
<b>Nyarurambi Primary School</b>	Kamusengwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,987.45
<b>Bugunga Primary School</b>	Bugunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,486.50
<b>Rwamugasha Primary School</b>	Rwarubaya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,008.80
<b>Kishaki Primary School</b>	Katasya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,875.55
<b>Bwindi Primary School</b>	Rwamuyora	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,456.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>44,561.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,561.00</b>
LCII: Karengyere				
<b>St Charles Lwanga Muko</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	44,561.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>52,903.75</b>
<b>LG Function: Primary Healthcare</b>				<b>52,903.75</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>34,378.41</b>
LCII: Ikamiro				
<b>Ikamiro health centre II</b>	Ikamiro health centre II at Bigyegyey	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
LCII: Karengyere				
<b>Muko Parish health centre III</b>	Muko Parish health centre III at Muko hill	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,938.07
LCII: Kyenyi				
<b>Kyenyi health centre II</b>	Kyenyi health centre II at Kyenyi	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,097.04
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,525.33</b>
LCII: Butare				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Muko-Buatara health centre II</b> LCII: Ikamiro	Muko-Buatara health centre II at Omurukoro village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<b>Ikamiro health centre II</b> LCII: Kaara	Ikamiro health centre II at Kiruruma village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<b>Kaara health centre II</b> LCII: Kabere	Kaara health centre II at Rwakema village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<b>Kabere health centre II</b> LCII: Nyarurambi	Kabere health centre II at Karengyere village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<b>Muko HC IV</b>	Muko HC IV at Rutoga village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
<b>Nyarurambi health centre II</b>	Nyarurambi health centre II at Muheru	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Nyamweru</b>		<b>LCIV: Rubanda</b>		<b>170,044.15</b>
<b>Sector: Agriculture</b>				<b>77,245.05</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,245.05</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,245.05</b>
LCII: Nyamweru				
<b>Nyamweru</b>	Nyamweru	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,245.05
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>32,817.39</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>32,817.39</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>32,817.39</b>
LCII: Bigungiro				
<b>Bugongi-Bwindi-Mparo road 26.2km</b> LCII: Nangara		Other Transfers from Central Government	263101 LG Conditional grants(current)	16,187.00
<b>Rwere-Nangara-Nyamweru road 13.2km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,378.67
<b>Nangara-Kashenyi-Nyamiyaga road 13km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,251.72
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>24,501.83</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,501.83</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>1,278.98</b>
LCII: kyokyezo				
<b>Purchase and supply of 36 three seater twin desk to Kyokyezo in Nyamweru s/c</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Purchase and supply of 36 three seater twin desk to Kakarisa</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,222.85</b>
LCII: Bwayu				
<b>Rujanjara Primary School</b>	Rujanjara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,448.10
LCII: Kaceenaga				
<b>Hakishenyi Primary School</b>	Hakishenyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,825.10
LCII: kyokyezo				
<b>Kyokyezo Primary School</b>	Kyokyezo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,443.95
LCII: Nangara				
<b>Kakariisa Primary School</b>	Kakariisa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,235.25
LCII: Nyamweru				
<b>Nyamweru Primary School</b>	Nyamweru	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,153.60
<b>Katwigyi Primary School</b>	Nangara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,116.85
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>17,879.89</b>
<b>LG Function: Primary Healthcare</b>				<b>17,879.89</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,789.89</b>
LCII: Nyamweru				
<b>Hakishenyi health centre II</b>	Hakishenyi health centre II at Bwindi	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,789.89
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,090.00</b>
LCII: Bigungiro				
<b>Bigungiro health centre II</b>	Bigungiro health centre II at Nyamiyaga village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,090.00
LCII: Nangara				
<b>Nangara health centre II</b>	Nangara health centre II at Kateretere village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyamweru				
<b>Bwindi HC III</b>	Bwindi HC III at Rwamugura village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>17,600.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>17,600.00</b>
LCII: Nangara				
<b>Retention on household tanks</b>	Kateretere	Conditional transfer for Rural Water	231007 Other	1,600.00



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of Household tanks</b>	Bigungiro	Conditional transfer for Rural Water	231007 Other	16,000.00
<i>Capital Purchases</i>				
<b>LCIII: Ruhija</b>		<i>LCIV: Rubanda</i>		<b>102,478.39</b>
<b>Sector: Agriculture</b>				<b>64,970.88</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,970.88</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,970.88</b>
LCII: Kitojo				
<b>Ruhija</b>	Bishayu	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,970.88
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>19,863.01</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,863.01</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>512.01</b>
LCII: Kitojo				
<b>Retention payment for construction of 5 stance VIP latrine at Ruhija primary school.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	512.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,351.00</b>
LCII: Buhumuriro				
<b>Mburameizi Primary School</b>	Mburameizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,680.50
<b>Kizenga Primary School</b>	Bugongi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,974.85
LCII: Kitojo				
<b>Ruhija Primary School</b>	Kitojo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,219.70
<b>Bitanwa Primary School</b>	Katooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,918.50
LCII: Kiyebe				
<b>Kiyebe Primary School</b>	Kiyebe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,145.15
LCII: Ntungamo				
<b>Kitojo II Primary School</b>	Kashongati	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,412.30
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>17,644.50</b>
<i>LG Function: Primary Healthcare</i>				<i>17,644.50</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,301.20</b>
LCII: Kiyebe				
<b>construction of a placenta pit at kiyebe HCII</b>		LGMSD (Former LGDP)	231007 Other	4,301.20
<i>Capital Purchases</i>				

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,343.30</b>
LCII: Kitojo				
<b>Ruhija health centre II</b>	Ruhija health centre II at Nkukuru	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000.00</b>
LCII: Kitojo				
<b>Ruhija HC III</b>	Ruhija HC III at Nkukuru village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kiyebe				
<b>Kiyebe health centre II</b>	Kiyebe health centre II at Kiyebe village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>236,757.96</b>
<b>Sector: Agriculture</b>				<b>51,896.70</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>51,896.70</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,896.70</b>
LCII: Nyakasiru				
<b>Bukinda</b>	Kariba	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	51,896.70
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>127,719.74</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>127,719.74</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>127,719.74</b>
LCII: Karorwa				
<b>Bukinda-Kahondo-Maziba road 26km</b>	Bukinda, Maziba	Other Transfers from Central Government	263101 LG Conditional grants(current)	16,503.44
LCII: Kyerero				
<b>Kabimbiri-Wacheba-Nyakasiru road 17km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,503.57
LCII: Nyakasiru				
<b>Nyakanengo-Nyakasiru road 9km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,712.73
<b>Nyakanengo-Nyakasiru road 9.0km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	95,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>51,141.52</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,141.52</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,643.51</b>
LCII: Nyakasiru				
<b>Construction of 5 stance VIP latrine at Rwabuhimbira primary school</b>	Rwabuhimbira primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,498.01</b>

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kandago				
<b>Kandago Primary School</b>	Buzuoba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,514.35
LCII: Karorwa				
<b>Nyakasiru Primary School</b>	Omuruhita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,662.10
<b>Bukoranye Primary School</b>	Rukombe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,875.10
<b>Rurangara Primary School</b>	Omuruhita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,633.80
<b>Karorwa Primary School</b>	Karorwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,518.50
LCII: Kyerero				
<b>Kyerero Primary School</b>	Kyerero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,809.00
<b>Rwabuhimbira Primary School</b>	Rwabuhimbira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,427.01
<b>Wacheba Primary School</b>	Mwimasiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,772.05
LCII: Nyakasiru				
<b>Ryabirengye Primary School</b>	Ryabirengye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,286.10
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>6,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000.00</b>
LCII: Kandago				
<b>Kandago health centre II</b>	Kandago health centre II at Kandago village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Karorwa				
<b>Karorwa health centre II</b>	Karorwa health centre II at karorwa village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kyerero				
<b>Kyerero health centre II</b>	Kyerero health centre II at Kyerero	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kamwezi</b>			<b>LCIV: Rukiga</b>	<b>277,612.70</b>
<b>Sector: Agriculture</b>				<b>77,245.05</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,245.05</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,245.05</b>
LCII: Kigara				
<b>Kamwezi</b>	Kabirizi	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,245.05
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>27,616.97</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,616.97</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>20,000.00</b>

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: kyogo				
<b>Emergency works on Kyogo bridge in Kamwezi</b>		Locally Raised Revenues	231003 Roads and Bridges	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>7,616.97</b>
LCII: Kibanda				
<b>Kamwezi-Kibanda road 12km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,616.97
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>117,393.65</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>66,183.65</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,643.51</b>
LCII: Kigara				
<b>Construction of 5 stance VIP latrine at Kigara primary school</b>	Kigara primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
<b>Output: Provision of furniture to primary schools</b>				<b>639.49</b>
LCII: kyogo				
<b>Purchase and supply of 36 three seater twin desk to Bwirambere</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,900.64</b>
LCII: Kashekye				
<b>Kanyeganyegye Primary School</b>	Kanyeganyegye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,427.20
<b>Nakihanga Primary School</b>	Nyakisa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,389.25
LCII: Kibanda				
<b>Kibanda Primary School</b>	Kinyamozi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,145.15
<b>Kinyamozi Primary School</b>	Kinyamozi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,630.55
<b>Katungu Primary School</b>	Kitinda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,037.25
LCII: Kigara				
<b>Kacucu Primary School</b>	Kacucu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,414.75
<b>Kamwezi Primary School</b>	Kigara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,311.15
<b>Kigara Primary School</b>	Kigara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,269.50
LCII: Kyabuhangwa				
<b>Kashekye Primary School</b>	Rwandamira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,864.00
<b>Kyabuhangwa Primary School</b>	Karera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,136.70

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Runoni Primary School</b>	Rwenkoko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,136.70
LCII: kyogo				
<b>Koyogo Primary School</b>	Kijongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,186.65
<b>Birambere Primary School</b>	Kateeramace	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,126.74
LCII: Rwenyangye				
<b>Omunkole Primary School</b>	Omuratare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,788.25
<b>Rwenyonza Primary School</b>	Nyakabungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,036.80
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>51,210.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,210.00</b>
LCII: Kigara				
<b>Kamwezi high school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	51,210.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>53,757.03</b>
<b>LG Function: Primary Healthcare</b>				<b>53,757.03</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>29,888.40</b>
LCII: kyogo				
<b>Renovated Kyogo health centre III</b>	Kyogo health centre III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	29,888.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,343.30</b>
LCII: Kigara				
<b>Kamwezi parish health centre II</b>	Kamwezi parish health centre II at Rwandamira	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,525.33</b>
LCII: Kibanda				
<b>Kibanda health centre II</b>	Kibanda health centre II at Kakanyoro village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kigara				
<b>Kamwezi HC IV</b>	Kamwezi HC IV at Kabirizi village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
LCII: kyogo				
<b>Kyogo HC III</b>	Kyogo HC III at Nyarurigita village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Rwenyangye				
<b>Rwenyangye health centre II</b>	Rwenyangye health centre II at Kabugarama village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,600.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,600.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,600.00</b>
LCII: Kibanda				
<b>Retention on household tankss</b>	Kibanda	Conditional transfer for	231007 Other Rural Water	1,600.00
<i>Capital Purchases</i>				
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>316,445.29</b>
<b>Sector: Agriculture</b>				<b>77,245.05</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,245.05</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,245.05</b>
LCII: Rutengye				
<b>Kashambya</b>	Kazooha	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,245.05
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>24,120.41</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,120.41</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>24,120.41</b>
LCII: Bucundura				
<b>Kashambya-Bucundura road 17km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,790.71
<b>Butambi- Muchogo-Rugoma road 15km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,521.22
LCII: Nyakashebeya				
<b>Nyaruziba-Nyakashebeya road 6km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,808.49
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>183,487.47</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,147.47</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>19,245.41</b>
LCII: Bucundura				
<b>Construction of 5 stance VIP latrine at Bucundura primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,643.51
<b>Retention payment for construction of 5 stance VIP latrine at Ruhonrwa primary school.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	601.90
<b>Output: Provision of furniture to primary schools</b>				<b>639.49</b>
LCII: Kitunga				
<b>Purchase and supply of 36 three seater twin desks to Ngoma II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,262.57</b>

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bucundura				
<b>Kyehinde Primary School</b>	Bweyo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,713.70
<b>Kitojo Primary School</b>	Nyakasa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,593.35
LCII: Kafunjo				
<b>Kashambya Primary School</b>	Katungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,630.55
<b>Bucundura Primary School</b>	Nyakasa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,916.20
LCII: Kitanga				
<b>Ngoma II Primary School</b>	Mushungwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,140.85
<b>Kitanga Primary School</b>	Kitanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,771.65
<b>Kabira Primary School</b>	Kabira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,311.15
<b>Rukiga Primary School</b>	Kitanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,311.02
<b>Ntaraga Primary School</b>	Ntaraga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,082.75
LCII: Kitunga				
<b>Ngoma I Primary School</b>	Nyakaziba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,161.60
LCII: Nyakashebeya				
<b>Ruyumbu Primary School</b>	Ruyumbu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,999.75
<b>Nyamambo Primary School</b>	Rweibare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,585.05
<b>Nyamishamba Primary School</b>	Karangara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,804.70
<b>Kitunga Primary</b>	Kamusiza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,161.90
LCII: Rutengye				
<b>Nyakariba Primary School</b>	Nyakariba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,979.05
<b>Kicucwe Primary School</b>	Kazzoha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,535.10
<b>Ruhonwa Primary School</b>	Ruhonwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,306.85
<b>Kantare Primary School</b>	Kantare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,257.35
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>111,340.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>111,340.00</b>
LCII: Kitanga				
<b>Kantare secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	63,240.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kitanga secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	48,100.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>31,592.35</b>
<i>LG Function: Primary Healthcare</i>				<b>31,592.35</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,301.20</b>
LCII: Bucundura				
<b>Construction of one Placenta pit at Bucundura</b>	Ibucundura health centre II	LGMSD (Former LGDP)	231007 Other	4,301.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,291.16</b>
LCII: Kitanga				
<b>Kitanga health centre III</b>	Kitanga health centre III at Kakiri	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	15,291.16
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000.00</b>
LCII: Bucundura				
<b>Bucundura health centre II</b>	Bucundura health centre II at Butara village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kitanga				
<b>Kitanga health centre II</b>	Kitanga health centre II at Nyamugazi village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kitanga				
<b>Kitanga health centre II</b>	Kitanga health centre II at nyamabare village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyakashebeya				
<b>Nyakashebeya health centre II</b>	Nyakashebeya health centre II at Mahura village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Rutengye				
<b>Kashambya HC III</b>	Kashambya HC III at Kazooha village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>256,899.68</b>
<b>Sector: Agriculture</b>				<b>64,370.88</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>64,370.88</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,370.88</b>
LCII: 5.Muhanga Central				
<b>Muhanga Town Council</b>	Muhanga	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,370.88
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>172,102.16</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>18,672.16</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>639.49</b>
LCII: Butare				



# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Purchase and supply of 36 three seater twin desk to Rusoroza</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	639.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,032.67</b>
LCII: Butare				
<b>Muhanga Primary School</b>	Kitaburaza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,992.09
LCII: Highland				
<b>Nyabirerema Primary School</b>	Kayorero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,464.70
LCII: 5.Muhanga Central				
<b>Rusoroza primary school</b>	Rwakikara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,331.08
<b>Nyeikunama Primary School</b>	Rwabahazi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,132.70
<b>Butare Primary School</b>	Rwakahuku	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,908.85
<b>Kakatunda Primary School</b>	Bukiinda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,203.25
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>153,430.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>153,430.00</b>
LCII: Highland				
<b>Bukinda secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	72,540.00
LCII: Nyakabungo				
<b>St. Pauls Bukinda</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	80,890.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,426.64</b>
<b>LG Function: Primary Healthcare</b>				<b>20,426.64</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,426.64</b>
LCII: Kakatunda				
<b>Kakatunda health centre III</b>	Kakatunda health centre III at Nyabirerema	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,083.34
LCII: Muhanga Central				
<b>Muhanga health centre II</b>	Muhanga health centre II at Muhanga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000.00</b>
LCII: Highland				
<b>Bukinda HC III</b>	Bukinda HC III at Ibasyo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>310,315.81</b>

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>84,046.37</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>84,046.37</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,046.37</b>
LCII: Kitojo				
<b>Rwamucucu</b>	Nyangorogoro	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,046.37
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>17,485.80</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,485.80</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>17,485.80</b>
LCII: Burime				
<b>Kabimbiri-Kamusiza via Kihorezo road 17km</b>	Bukinda, Rwamucucu, Kashambya	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,503.57
LCII: Mparo				
<b>Sindi-Mparo-Kangando road 5km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,173.74
LCII: Nyarurambi				
<b>Rushebeya-Maheru road 6km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,808.49
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>169,830.06</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,319.06</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,319.06</b>
LCII: Burime				
<b>Kahama Primary School</b>	Kahama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,283.15
<b>Rwempisi Primary School</b>	Hakasha	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,052.04
<b>Hamunyinya Primary School</b>	Hamunyinya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,501.90
LCII: Ibumba				
<b>Rwamucucu Primary School</b>	Nyampikye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,651.15
<b>Nyakafura Primary School</b>	Ibumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,829.60
<b>Ibumba Primary School</b>	Ibumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,219.42
<b>Ibugwe Primary School</b>	Ibugwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,874.10
LCII: Kitojo				
<b>Buzooba Primary School</b>	Rushebeya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,495.50
<b>Nyakarambi Primary School</b>	Nyakarambi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,811.00
LCII: Mparo				
<b>Kihanga Boys Primary School</b>	Butekumwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,576.60

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kihanga Girls Primary School</b>	Butekumwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,705.25
<b>Kiyooro Primary School</b>	Kiyooro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,871.65
<b>Mparo Mixed Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,593.35
LCII: Noozi				
<b>Hamwaro Primary School</b>	Hamwaro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,948.30
<b>Noozi Primary School</b>	Noozi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,248.00
<b>Kasoni Primary School</b>	Kasoni	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,121.70
LCII: Nyakagabagaba				
<b>Kamutunga Primary School</b>	Kamutunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,050.30
<b>Murambi Primary School</b>	Murambi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,000.00
<b>Kihorezo Primary School</b>	Kihorezo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,352.50
<b>Kirundwe Primary School</b>	Kirundwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,721.85
<b>Nyarubare Primary School</b>	Nyarubare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,032.95
LCII: Nyarurambi				
<b>Mugambisa Primary School</b>	Mparo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,792.25
<b>Shooko Primary School</b>	Shooko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,586.50
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>99,511.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,511.00</b>
LCII: Mparo				
<b>Mparo secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,390.00
<b>Kihanga secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,121.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>38,953.59</b>
<b>LG Function: Primary Healthcare</b>				<b>38,953.59</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,358.25</b>
LCII: Mparo				
<b>Kihanga health centre III</b>	Kihanga health centre III at Kibare	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	11,014.95
LCII: Nyarurambi				
<b>Nyakarambi health centre II</b>	Nyakarambi health centre II at Biizi	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30

# Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,595.33</b>
LCII: Burime				
<b>Kahama health centre II</b>	Kahama health centre II at Kikomero vilaage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Ibumba				
<b>Ibugwe health centre II</b>	Ibugwe health centre II at Rwenderema village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<b>Ibumba health centre II</b>	Ibumba health centre II at Nyamabare village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kitojo				
<b>Kitojo health centre II</b>	Kitojo health centre II at Rugarama village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Mparo				
<b>Mparo HC IV</b>	Mparo HC IV at Kashaki vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
LCII: Noozi				
<b>Noozi health centre II</b>	Noozi health centre II at Nyamikima village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,070.00
LCII: Nyakagabagaba				
<b>Rwanjura health centre II</b>	Rwanjura health centre II at Rubrizi village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				