

Vote: 513 Kabarole District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

Vote: 513 Kabarole District

Foreword

On behalf of the District Local Government, I convey our appreciation to the several parties that have, through their varying roles, supported implementation of the 2012/13 budget. These include, the Political leadership for their statutory roles and guidance; the District staff for their technical input; the funding sources including Central Government, Development Partners, Local Governments and the tax payers.

By the end of third quarter of 2012/13, the district had received 19.5 Billion shillings out of the approved budget of 27.2 billion, including supplementary estimates passed during the course of the financial year. Of this, Central government transfers totaled to Shs. 17.2 billion shillings, support from development partners totaled to 590 million Shillings and local revenue contributed 969 million which included the sub county estimated revenues. By the end of third quarter 18.1 billion had been spent; of which 9.5 billion was spent on wage, 5.3 billion on non wage expenditure and 3.2 billion on domestic and donor development. The rest of the funding is expected during the fourth quarter Whereas the District has been able to receive most of the anticipated funds, it has continued to experience some difficulties in executing planned activities, especially those that were supposed to be funded from local revenue sources. This source has been used to pay off most of the debts. That notwithstanding, budget performance up to the end of third quarter has been generally good, especially on the part of the wage, capital development and other conditional grant budgets.

For the Financial Year 2013/14, the District expects to receive a total of Shs. 26 billion. Of this, central government transfers are estimated to contribute Shs. 24.2 billion, which is about 94% of the total projected revenue. Out of this Shs. 12.8 billion is to cater for salaries and wages, Shs. 6.4 billion for recurrent expenditure and Shs. 6.3 billion for domestic development expenditure. The District expects to raise Shs. 1.13 billion from Development Partners and Shs.979 million from local revenue both District level and Lower local governments.

The budget document that is being laid to council is divided into two Chapters, the first chapter that starts from page 1 up to page 69 presents the current budget performance and annual work plans for next financial year. The second chapter presents the budget estimates for financial year 2013/14 as derived from the annual work plans.

Last but not least I request all honorable councilors and technical staff to give this budget enough time during committee sittings so that we can have a realistic budget for next financial year. I would also like to thank whoever has made an input in the development of this budget and the related documents.

Muron Ocakara Nicholas _ Chief Administartive Officer_Kabarole District.

Vote: 513 Kabarole District

Executive Summary

Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,793,285	1,694,387	1,206,318
2a. Discretionary Government Transfers	4,520,355	4,255,889	3,663,466
2b. Conditional Government Transfers	17,690,035	17,284,331	19,180,352
2c. Other Government Transfers	1,623,178	1,480,527	1,875,136
3. Local Development Grant	497,870	354,111	580,873
4. Donor Funding	1,144,890	730,597	1,131,890
Total Revenues	27,269,613	25,799,842	27,638,036

Revenue Performance in 2012/13

By the end of financial year 2012/13, the District had received 25.7 Billion shillings out of the approved budget of 27.2 billion which included supplementary estimates passed during the course of the financial year. Of this, Central government transfers totaled to 23.3 Billion shillings, support from development partners totaled to 730 million Shillings and local revenue contributed 1.6 Billion which included the sub county estimated revenues. The district did not realize 100 percent because of the following reasons. 1. MoFPED did not remit the unspent balances which were part of the approved budget. 2. MoFPED failed to send development grants during the fourth quarter. 3. The donor budget cuts which affected UNICEF disbursements.

Planned Revenues for 2013/14

The District expects to receive a total of 27.6 Billion out of this central government transfers will contribute 25 Billion almost 93% of the total budget. Local revenue will contribute 1.2 Billion which is 4 % of the total budget. Donors who include UNICEF and Baylor will contribute approximately 3 % of the budget.

The total budget for financial year 2013/14 is slightly higher than the previous financial year because of the following reasons. 1. There has been a significant increase in wage estimates for education and health departments. 2 There has also been an increase in other transfers from central government as a result of increase in LRDP IPF. Much as these increases resulted into an increase in the total budget there was a significant reduction in the unconditional grant IPF to the District from MoFPED this might have been as result of reducing the contribution to the construction of the District headquarters. Expected local revenue collection also reduced because lower local government this time gave more realistic figure based on realized funds from last year's collection which was not the case in the previous year. Donor funding increased based on the advice from UNICEF.

Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,866,996	2,644,841	2,825,252
2 Finance	789,003	897,081	762,873
3 Statutory Bodies	859,022	918,196	814,085
4 Production and Marketing	2,565,169	2,526,009	2,448,923
5 Health	2,780,005	3,474,565	4,335,608
6 Education	12,535,605	11,765,787	12,748,997
7a Roads and Engineering	2,514,473	2,438,056	1,655,610
7b Water	1,137,175	434,357	877,306
8 Natural Resources	144,999	110,524	195,549
9 Community Based Services	482,606	367,505	712,215
10 Planning	280,051	155,186	179,937
11 Internal Audit	66,404	65,960	81,681

Vote: 513 Kabarole District

Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	27,021,509	25,798,068	27,638,036
Wage Rec't:	12,796,192	13,089,957	15,274,907
Non Wage Rec't:	7,718,576	7,475,475	7,139,996
Domestic Dev't	5,566,351	4,620,590	4,091,244
Donor Dev't	940,390	612,046	1,131,890

Expenditure Performance in 2012/13

At the end of the financial year the district had utilised 25.798 billions out of the received 25.799 Billions which was almost 100 percent utilisation. The high utilisation of fund was as a result of technical staff competence and fear that once money is returned to the central treasury it wont be reimbursed like what happened at the beginning of the financial year. Also the fact that the district did not receive some of the development graant in the fourth quarter led to the utilisation of all funds that had been received in the first quarter.

Planned Expenditures for 2013/14

Of the total budget wages and salaries will take 14 Billion, recurrent expenditure totaling to 7.7 Billion, domestic development 4 Billion and donor development 0.83 billion. The domestic development in education sector will contribute to construction of two classrooms at each of the following schools; Kaburaisoke hill primary school, Kazingo SDA primary school, Harugongo primary school and Katebwa SDA primary school. In production department main emphasis will be put at increasing house hold income and food security where approximately 2300 farmers will receive improved technologies from NAADs and the fight against banana bacterial wilt will be reinforced in all the sub counties. In health the following infrustructure shall be constructed and completed where applicable; Nyantabooma health unit, Kibiito general ward, Kibiito maternity, Kidubuli maternity, Nyabuswa maternity, Kisomoro general ward, Nyakitokoli heath center, Kasesengya health unit and latrine at Kazingo health unit, Under works 240 kilometers of rural roads will be maintained and the following bridges will be constructed; Mahoma bridge along Buheesi-Kabata road, Kisakyabairu in Busoro sub-county, Mbuzi-Mugoma in Karambi sub-county, Nsongya bridge connecing kyamukube and isagasa,, Mahooma bridges connecting Kiboha Kibede, Lyensekere Nyakitojo and Kitengya matindyokere. Related to this all bridges and works that were not completed last financial year because of failure by central government to release development grant for fourth quarter will be completed. Similarly under water all investments for last year that were not funded because failure by Central Government to release fourth quarter development grant will be completed this FY year . In community development department 100 new FAL instructors will be trained and materials for instruction will be provided to them.

Challenges in Implementation

The major constraint facing the district is limited funding resulting from dwindling sources of local revenue and reduced funding from donors. The little funding that was realized during the last financial year was mostly spent on paying debts accruing form court cases. District roads continue to be ain a very sorry state and because of limited funding and only one road unit it is difficult for works department to work on them at the same time. Banana bacteria wilt and other massive crop and livestock diseases that have had very adverse effects on bananas and livestock have acted as a big setback to local people's source of income. These are very big challenges to the district administration and this medium term expenditure frame work is geared at finding corrective measures to the challenges.

Vote: 513 Kabarole District

A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,793,285	1,694,387	1,206,318
Local Service Tax	60,000	97,858	67,904
Advertisements/Billboards	40,000	2,500	5,000
Dept Revenue	68,456	76,222	139,652
Inspection Fees	10,000	0	31,534
Local Hotel Tax	10,000	0	10,000
Market/Gate Charges	90,000	26,886	100,000
Miscellaneous	69,000	148,435	69,000
Other Fees and Charges	183,128	42,972	241,365
Other licences	249,866	923,856	349,707
Property related Duties/Fees	56,362	37,705	56,365
Business licences	76,473	20	57,473
Application Fees	10,000	0	10,000
Rent & rates-produced assets-from private entities	870,000	337,933	68,318
2a. Discretionary Government Transfers	4,520,355	4,255,889	3,663,466
Urban Unconditional Grant - Non Wage	382,434	382,434	378,100
District Unconditional Grant - Non Wage	1,938,215	1,938,214	997,672
Transfer of District Unconditional Grant - Wage	1,477,435	1,477,435	1,536,532
Transfer of Urban Unconditional Grant - Wage	722,271	457,806	751,162
2b. Conditional Government Transfers	17,690,035	17,284,331	19,180,352
Conditional Grant to Health Training Schools	353,721	353,721	353,721
Conditional Grant to SFG	623,632	393,646	296,015
Conditional Grant to Secondary Salaries	1,612,386	1,612,386	1,691,115
Conditional Grant to Secondary Education	1,410,316	1,410,316	1,251,913
Conditional Grant to Primary Salaries	6,495,657	6,495,657	7,239,207
Conditional Grant to DSC Chairs' Salaries	23,400	23,373	23,400
Conditional Grant to Primary Education	599,199	599,199	632,046
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,273	8,272	8,273
Conditional Grant to PHC Salaries	1,611,746	2,137,817	2,840,889
Conditional Grant to PAF monitoring	42,488	42,488	58,785
Conditional Grant to PHC - development	179,927	114,533	179,939
Conditional Grant to Functional Adult Lit	19,886	19,886	19,886
Conditional Grant for NAADS	1,894,639	1,858,560	1,456,956
Conditional Grant to NGO Hospitals	449,161	449,161	449,161
Conditional Grant to Tertiary Salaries	266,747	203,340	528,245
Conditional Grant to Agric. Ext Salaries	26,925	26,925	109,214
Conditional transfers to Production and Marketing	130,052	130,052	130,020
Conditional Grant to Community Devt Assistants Non Wage	5,049	5,050	5,037
Conditional Grant to PHC- Non wage	196,255	196,255	196,255
NAADS (Districts) - Wage		0	438,135
Conditional transfer for Rural Water	467,253	301,535	467,253
Conditional Transfers for Primary Teachers Colleges	402,984	399,984	363,895
Conditional Transfers for Wage National Health Service Training Colleges	368,163	0	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfers to DSC Operational Costs	54,239	54,239	61,373
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	196,560	196,560	126,360

Vote: 513 Kabarole District

A. Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to School Inspection Grant	20,847	20,847	27,729
Conditional transfers to Special Grant for PWDs	37,870	37,870	37,870
Conditional Grant to Women Youth and Disability Grant	18,139	18,137	18,139
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	125,400	125,400	119,400
Sanitation and Hygiene	21,000	21,000	22,000
2c. Other Government Transfers	1,623,178	1,480,527	1,875,136
Unspent balances – Other Government Transfers	189,445	0	
Unspent balances – Conditional Grants	11,610	0	
UNEB	10,000	0	10,000
UBOS	100,000	0	
Roads maintenance- URF	1,060,136	986,527	1,140,136
LRDP	251,987	494,000	725,000
3. Local Development Grant	497,870	354,111	580,873
LGMSD (Former LGDP)	497,870	354,111	580,873
4. Donor Funding	1,144,890	730,597	1,131,890
Unicef	1,144,890	468,566	1,131,890
ASPS		37,085	
Donor Funding		224,946	
Total Revenues	27,269,613	25,799,842	27,638,036

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Locally raised revenue was at 94 % by the end of the fourth quarter. High collections in local revenue as compared to the previous years was due to the fact that; 1. All LLG estimated were assumed to have been realized and consequently local service tax was high compared to other local revenue sources. Much as local revenue collection was good compared to the last years the District never received 100% as expected at the end of fourth quarter. The failure in realising the 100% collection is probably as a result of the following; 1 Chiefs both at sub county and parishes not getting involved in the exercise of collecting taxes. 2. Lack of clarity on local council one chairperson has been sighted as a setback as far as tax collection is concerned because of lack of proper community mobilization. 3. The creation of town councils that have taken most of the markets from sub counties is also another reason for dwindling tax revenue in those respective LLG

(ii) Central Government Transfers

The District never received 100% of the expected revenue from Central Government as at the end of last financial year. One of the reasons that led to this is; MoFPED failing to remit the unspent balances that were sent back to the treasury at the end of last financial year. During the same financial year the District did not receive any development grant from central government. And this greatly affected the receipts for the whole year. Other reasons include: UBOS not sending census money, failure by MoLG to send all development grants especially LGMSDP and SFG.

(iii) Donor Funding

Donor funding was at 63 percent by the end of the financial year. With UNICEF contributing only 29% of its budget. The reason for this is beyond the District's control but an explanation of donor budget cut was given by UNICEF administrators. budget cuts.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The estimated local revenue collection for financial year 2013/14 is lower than that of last financial year 2012/13. This is as a result of lower local governments being realistic in assessing how much they can collect based on last years performance. An exercise which was not done well last year.

(ii) Central Government Transfers

Total central government release estimates to the District have increased. The increase is basically in salaries for education and health. Another raise in estimates was in other government transfer IPF. For example LRDP indicative planning figures raised from 450 to 725 and local development grant increased from 497 Million to 580 millions. Despite the increase in selected programmes

Vote: 513 Kabarole District

A. Revenue Performance and Plans

and salaries there was a significant decrease in discretionary government transfer estimates. For example the reduction of the grant to construct the district headquarters from 900 million to 200 millions greatly affected the estimated revenue. Also School facility grant reduced by around 300 Millions which money was meant to complete another phase of Kisomoro vocational institute being constructed under presidential pledge.

(iii) Donor Funding

Donor funding; mainly from UNICEF has almost remained the same as in the last financial year. The other funders such as Baylor college and global fund have not yet declared their indicative planning figures to the District.

Vote: 513 Kabarole 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,615,476	2,595,865	2,120,433
Transfer of District Unconditional Grant - Wage	533,230	533,232	533,230
Multi-Sectoral Transfers to LLGs	1,903,414	1,903,415	1,336,612
Locally Raised Revenues	30,327	30,645	190,294
District Unconditional Grant - Non Wage	144,505	124,573	40,000
Conditional Grant to PAF monitoring	4,000	4,000	20,297
<i>Development Revenues</i>	251,520	49,266	704,819
Unspent balances – Other Government Transfers	21,226	0	
Other Transfers from Central Government	127,607	0	423,783
Multi-Sectoral Transfers to LLGs	16,033	12,024	23,182
Locally Raised Revenues	37,000	0	37,000
LGMSD (Former LGDP)	49,654	37,242	220,854
Total Revenues	2,866,996	2,645,131	2,825,252
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,615,476	2,595,575	2,120,433
Wage	1,255,500	1,255,500	1,290,124
Non Wage	1,359,976	1,340,075	830,309
<i>Development Expenditure</i>	251,520	49,266	704,819
Domestic Development	251,520	49,266	704,819
Donor Development	0	0	0
Total Expenditure	2,866,996	2,644,841	2,825,252

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to raise a total of 2.8 Billion, of this amount 2 Billion will be for recurrent expenditure while 1.29 Billion will be wage and 704 million will be Domestic development which include funds for, LGMSDP and LRDP funds to the District. Recurrent estimates include transfers to the lower local governments for salaries, local revenue and unconditional grant. The department does not expect any fund from development partners. During this financial year recurrent revenue estimates reduced by approximately 20 Million shillings compared to last F/Y this was as a result of putting most of the unconditional grant under statutory bodies and finance. Last year this money had been allocated to administration for purposes of paying court fines which were much higher compared to this year. However, there was an increase in Local revenue allocation to cater for increased expense in administrative costs arising out of the increased number of administrative units.

(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
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	2,866,996	2,005,754	2,825,253
Cost of Workplan (UShs '000):	2,866,996	2,005,754	2,825,253

Vote: 513 Kabarole District

Workplan 1a: Administration

Planned Outputs for 2013/14

The Departmental major outputs during the financial year 2013/14 will be; Ensuring that all departments are properly managed and that all lower local governments are managed within the provision of the local government act. Specifically the department will ensure that all investments in the district are carried out in time and that funds are used efficiently, economically and effectively. Specifically the department will ensure that two assistant chief administrative officers are trained in administrative law, LC111 chairpersons and community development officers in all the sub counties trained in financial and human resource management, celebrating all the national public holidays, coordination and implementation of LGMSDP and LRDP programmes including co-financing them.

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

The Department gets off budget support from NGO's, like Rwenzori Information Centers Network (RICNET) that has given support for an ICT center based in the Information Office and SNV Uganda that gives support in capacity building and specialised training.

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

1. Delay in releases

Delay in releases from central government and other revenue collection centres

2. Limited local revenue

Limited local revenue base coupled with low tax base and inadequate funding from central government

3. Lengthy procurement process

The procurement process is very long especially for big projects that need the solicitor general to certify.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	787,003	897,132	738,230
Transfer of District Unconditional Grant - Wage	175,722	43,931	234,819
Multi-Sectoral Transfers to LLGs	199,379	199,380	211,177
Locally Raised Revenues	256,603	413,604	87,510
District Unconditional Grant - Non Wage	152,743	218,030	181,235
Conditional Grant to PAF monitoring	2,556	22,187	23,488
<i>Development Revenues</i>	2,000	0	24,643
Multi-Sectoral Transfers to LLGs		0	4,043
District Unconditional Grant - Non Wage	2,000	0	20,600
Total Revenues	789,003	897,132	762,873
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	787,003	897,081	738,230
Wage	175,722	175,723	234,819
Non Wage	611,281	721,358	503,410
<i>Development Expenditure</i>	2,000	0	24,643
Domestic Development	2,000	0	24,643
Donor Development	0	0	0
Total Expenditure	789,003	897,081	762,873

Vote: 513 Kabarole District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to raise 762.8 Million during the financial year , 234.8 million for wage and 503.4 million for non wage (Expenditure on non wage will include payment of court fines and costs) .24 millions under development will be for purchase of furniture and curtains for the Department and two office safes. There is a decrease in recurrent revenue estimates for this F/Y compared to last F/Y, the major source that is most affected is local revenue because of reduced total local revenue estimates in the District. Also there was an increase in unconditional grant because of the recent recruitment in finance department. Under development there was an increase from two millions to twenty four millions due to the need to procure safes.

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/6/2012	31/03/2013	30/6/2012
Value of LG service tax collection		1	67
Value of Hotel Tax Collected		1	30
Value of Other Local Revenue Collections		50	200
Date of Approval of the Annual Workplan to the Council		31/03/2013	15/8/2013
Date for presenting draft Budget and Annual workplan to the Council		15/4/2012	15/6/2013
Date for submitting annual LG final accounts to Auditor General		31/03/2013	
	Function Cost (UShs '000)	789,003	453,054
	Cost of Workplan (UShs '000):	789,003	453,054
			762,872
			762,872

Planned Outputs for 2013/14

The District Finance department major intervention in the coming financial year will be to ensure that the District generates local revenue from various sources mainly tendering out of local markets, rent from 2 commercial buildings, fees and licenses from sub counties trading and businesses among other sources. Also the department will put efforts to collect all royalties from the line ministry . Unconditional Grants and Conditional Grants will continue to be accessed and reported against, The department will also ensure that UNICEF funds and other donor funds are effectively utilised and financial reports submitted in time. In achieving all the above the major key activities will include preparation of the final accounts for 2012/13,preparation and maintainance of books of accounts on monthly basis of 2013/14 ,preparation of the District Budget 2014/15,revenue enhancement through sensitisation and lobbying for more funding from line ministries and Donor partners,payment of supplier and contractors and purchase of office furniture and computers

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

The department does not get direct off budget support from NGO's and central government

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

1. Low Revenue Collection

The low local revenue base makes it difficult for the department to have enough resources for operation.this is further aggravated by the high level of district indebtness due to court cases

2. Lack of personnel especially in subcounties

Lack of Senior Account assistants in some subcounties and means of transport.

Vote: 513 Kabarole District

Workplan 2: Finance

3. Lack of office equipments

Sub counties do not have place of accomodation,computers and photocopiers,which make storage and production of vital reports difficult.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	859,022	918,326	814,085
Multi-Sectoral Transfers to LLGs	220,295	220,296	219,584
Conditional transfers to Councillors allowances and E:	125,400	125,400	119,400
Conditional transfers to DSC Operational Costs	54,239	54,239	61,373
Conditional transfers to Salary and Gratuity for LG ele	196,560	196,560	126,360
District Unconditional Grant - Non Wage	40,547	85,274	65,387
Conditional Grant to PAF monitoring	4,000	1,000	4,000
Locally Raised Revenues	130,546	148,151	130,546
Conditional Grant to DSC Chairs' Salaries	23,400	23,373	23,400
Transfer of District Unconditional Grant - Wage	35,914	35,912	35,914
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	859,022	918,326	814,085
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	859,022	918,196	814,085
Wage	255,876	255,876	185,674
Non Wage	603,146	662,320	628,411
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	859,022	918,196	814,085

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive 814 million, of which shs 185 million is for salaries and wages and shs 628 million for current expenditure. The biggest percentage of funds will go towards payment of Ex-Gratia and councilors monthly allowance, Statutory bodies such as DSC,PAC ,Land board and contracts committee will consume shs 82.3 million. During this financial year the expected revenue reduced from 859 Million to 814 Million. This was caused by reduction in conditional transfer to councilor's allowances, salaries and gratuity by MoFPED. However an increase in District Service Commission operation costs and unconditional grant nonwage increased. The rest of the estimates remained as in last F/Y.

(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
Function: 1382 Local Statutory Bodies			

Vote: 513 Kabarole District

Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	300	315	3000
No. of Land board meetings		8	36
No. of Auditor Generals queries reviewed per LG	99	6	99
No. of LG PAC reports discussed by Council		4	4
<i>Function Cost (US\$ '000)</i>	<i>859,021</i>	<i>595,793</i>	<i>814,084</i>
Cost of Workplan (US\$ '000):	859,021	595,793	814,084

Planned Outputs for 2013/14

During the financial year, the District Council has planned to hold 6 council meetings, 36 standing committee meetings with finance committee sitting every month, 8 contracts committee sittings, 10 PAC committee meetings, 42 DEC meetings, 28 DSC sittings, 12 land board sittings and 48 quarterly monitoring visits in the rural subcounties.

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

There is no major NGO that has come up to fund activities under Council

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

1. Limited funding.

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

2. Lack of transport.

There is no reliable means of transport for the office of the chairperson, the speaker and clerk to council

3. Lack of furniture in the district council hall.

The new District headquarters at Kitumba still lack enough furniture

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>372,081</i>	<i>430,605</i>	<i>960,967</i>
NAADS (Districts) - Wage		0	438,135
Conditional transfers to Production and Marketing	71,529	130,052	130,020
District Unconditional Grant - Non Wage	6,160	6,160	6,160
Multi-Sectoral Transfers to LLGs	26,597	26,596	36,567
Transfer of District Unconditional Grant - Wage	209,187	209,188	209,187
Locally Raised Revenues	31,684	31,684	31,684
Conditional Grant to Agric. Ext Salaries	26,925	26,925	109,214
<i>Development Revenues</i>	<i>2,193,088</i>	<i>2,095,584</i>	<i>1,487,956</i>
Conditional transfers to Production and Marketing	58,523	0	
Donor Funding	4,000	4,000	4,000
Conditional Grant for NAADS	1,894,639	1,858,560	1,456,956
Unspent balances - Conditional Grants	11,610	8,708	

Vote: 513 Kabarole District

Workplan 4: Production and Marketing

Multi-Sectoral Transfers to LLGs	224,316	224,316	27,000
Total Revenues	2,565,169	2,526,188	2,448,923
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	372,081	430,562	960,967
Wage	236,111	236,112	741,452
Non Wage	135,970	194,451	219,516
<i>Development Expenditure</i>	2,193,088	2,095,447	1,487,956
Domestic Development	2,189,088	2,091,446.75	1,456,956
Donor Development	4,000	4,000	31,000
Total Expenditure	2,565,169	2,526,009	2,448,923

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total of 2.4 Billions during the financial year. This year's estimate is slightly less than last year's budget because in that budget the department had unspent balances which are not reflected in this F/Y estimates. There was a change in the amount of expected development funds because all funds were budgeted for under recurrent activities. However there was an increase in conditional grant to agriculture (ext salaries) from 26 million to 106 million Most of the other grants and local revenue remained static but there was change where conditional transfers to production were only considered under recurrent unlike last FY when some was in recurrent and another part in development? NAADS on the other hand was split into both development and recurrent which is different from last F/Y where all was considered under development.

(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: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	24920	1620	24920
No. of functional Sub County Farmer Forums	24	22	24
No. of farmers accessing advisory services	41400	7000	41400
No. of farmer advisory demonstration workshops	2944	22	2944
No. of farmers receiving Agriculture inputs	41400	1500	41400
Function Cost (US\$ '000)	2,145,619	1,435,999	1,895,091
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	27	14	
No. of livestock vaccinated	70000	21000	85000
No of livestock by types using dips constructed	3750	2500	3650
No. of livestock by type undertaken in the slaughter slabs	1500	4000	1500
No. of fish ponds constructed and maintained	1	1	4
No. of fish ponds stocked	5	1	6
Quantity of fish harvested	6000	4000	1200
Number of anti vermin operations executed quarterly	22	6	22
No. of parishes receiving anti-vermin services	77	11	77
No. of tsetse traps deployed and maintained	500	300	500
No of plant clinics/mini laboratories constructed		2	
No of plant clinics/mini laboratories constructed (PRDP)		0	4
Function Cost (US\$ '000)	419,550	311,923	545,433
Function: 0183 District Commercial Services			

Vote: 513 Kabarole 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	0	0	550
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	5
No of businesses inspected for compliance to the law	0	0	200
No of businesses issued with trade licenses	0	0	100
No. of producers or producer groups linked to market internationally through UEPB	0	0	50
No. of market information reports disseminated	0	0	50
No of cooperative groups supervised	0	0	20
No. of cooperative groups mobilised for registration	0	0	20
No. of cooperatives assisted in registration	0	0	20
No. of tourism promotion activities mainstreamed in district development plans	0	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0	16
No. and name of new tourism sites identified	0	0	15
No. of opportunities identified for industrial development	0	0	6
No. of producer groups identified for collective value addition support	0	0	15
No. of value addition facilities in the district	0	0	15
A report on the nature of value addition support existing and needed	no	no	Yes
No. of Tourism Action Plans and regulations developed	0	0	96
Function Cost (US\$ '000)	0	0	8,400
Cost of Workplan (US\$ '000):	2,565,169	1,747,922	2,448,923

Planned Outputs for 2013/14

The major outputs of the department during the next financial year will be support of 41,400 farmers in the whole district with new technologies from NAADS, 41,400 farmers receiving agricultural inputs from NAADS, 22 farmer fora supported and facilitated to operate, 2,944 demonstrations against pest and disease set up in the district, 24,920 farmer group meetings held, 3750 heads of cattle regularly dipped, 7000 disease surveillance conducted, 6000 kilograms of fish harvested in the established fish ponds in the entire district, 22 vermin operations conducted, and 1000 tsetse traps laid. All communities mobilized and sensitized to restore food security and increase household income. Develop a NAADS/Production website. The department will also organize, the District agriculture conference and the district trade show including recognising the best farmers and their sub counties

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

SATNET, BRAC, Kabarole research center Care International, SNV, HiVes save lives heifer international are some of NGOs that operate in the District to partner up with Kabarole District Local Government to address the challenges faced in the production sector, the central government extends hands in the control of disease outbreaks.

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

1. Under funding

The funds provided are insufficient to control current diseases prevalent in the livestock and crop sector

2. Under staffing

Vote: 513 Kabarole District

Workplan 4: Production and Marketing

The production sector is heavily understaffed and unable to control the challenges facing the department in the fields of farmer empowerment and disease control in both livestock and crops

3. Out dated equipment and poor remuneration

the vehicles in the department are too old and inefficient to enable fast movement as desired in some activities like disease control, poor remuneration has led to exodus of young energetic personnel from the department, the remaining are demotivated

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,393,838	2,919,910	3,654,157
Conditional Grant to PHC- Non wage	196,255	196,255	196,255
Conditional Grant to PHC Salaries	1,611,746	2,137,817	2,840,889
District Unconditional Grant - Non Wage	23,548	23,548	23,548
Multi-Sectoral Transfers to LLGs	43,485	43,484	74,662
Transfer of District Unconditional Grant - Wage	49,424	49,424	49,424
Locally Raised Revenues	20,218	20,220	20,218
Conditional Grant to NGO Hospitals	449,161	449,161	449,161
<i>Development Revenues</i>	386,168	554,809	681,451
Donor Funding	146,630	407,934	446,630
Locally Raised Revenues		7,250	
Multi-Sectoral Transfers to LLGs	20,786	20,788	16,057
Unspent balances - donor	23,274	0	
Unspent balances – Other Government Transfers	15,551	0	
Conditional Grant to PHC - development	179,927	114,533	179,939
Other Transfers from Central Government		4,304	38,825
Total Revenues	2,780,005	3,474,719	4,335,608
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,393,838	2,919,838	3,654,157
Wage	1,661,170	2,115,596	2,890,313
Non Wage	732,667	804,242	763,844
<i>Development Expenditure</i>	386,168	554,727	681,451
Domestic Development	239,538	146,854.75	234,821
Donor Development	146,630	407,873	446,630
Total Expenditure	2,780,005	3,474,565	4,335,608

Department Revenue and Expenditure Allocations Plans for 2013/14

There is a significant increase in health estimates for this F/Y compared to last F/Y. The major increase is under conditional grant, PHC salaries because of the increase in health workers pay and also an increase for donor estimates based on UNICEF indicative planning figures. The other sources almost remained the same. The department expects to receive money for PHC Hospitals and lower health facilities amounting to shs: 449 millions, We also expect to receive PHC non wage amounting to 196M, then PHC development funds amounting to 179M.shs 1.661 billion will be spent on wages and Donors will contribute Shs 446.6 million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget

Vote: 513 Kabarole District

Workplan 5: Health

	and Planned outputs	Performance by End June	and Planned outputs
Function: 0881 Primary Healthcare			
No. of Health unit Management user committees trained (PRDP)		6	
Value of essential medicines and health supplies delivered to health facilities by NMS	6	6	
Number of health facilities reporting no stock out of the 6 tracer drugs.		42	
%age of approved posts filled with trained health workers		60	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		100000	
No. and proportion of deliveries in the District/General hospitals		80	
Number of total outpatients that visited the District/ General Hospital(s).		1000000	
Number of inpatients that visited the NGO hospital facility	7068	15	7068
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	50	90
Number of outpatients that visited the NGO hospital facility	26000	50	30000
Number of outpatients that visited the NGO Basic health facilities	15	50	15
Number of inpatients that visited the NGO Basic health facilities		50	100000
No. and proportion of deliveries conducted in the NGO Basic health facilities		50	98
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		50	100
Number of trained health workers in health centers	76	0	76
No.of trained health related training sessions held.	25	0	30
Number of outpatients that visited the Govt. health facilities.	85000	85000	10000
Number of inpatients that visited the Govt. health facilities.	5000	50	5000
No of theatres constructed	1	1	2
No of theatres rehabilitated	1	1	
No. and proportion of deliveries conducted in the Govt. health facilities	7500	2000	7500
%age of approved posts filled with qualified health workers	80	80	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No of healthcentres constructed		0	1
No of healthcentres rehabilitated		0	1
No of maternity wards constructed	4	4	10
Function Cost (UShs '000)	2,780,005	2,236,260	4,335,608
Cost of Workplan (UShs '000):	2,780,005	2,236,260	4,335,608

Planned Outputs for 2013/14

During the financial year t the following infrastructure shall be constructed and completed where applicable; Nyantabooma health unit, Kibiito general ward, Kibiito maternity, Kidubuli maternity, Nyabuswa maternity, Kisomoro general ward, Nyakitokoli heath center, Kasesengya health untit and latrine at Kazingo health unit. The department will also ensure that family health days are implimeted, Improved deliveries in health facilities, improved immunisation coverage and improved OPD utilisation

Vote: 513 Kabarole District

Workplan 5: Health

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

The department will implement Baylor supported projects in the areas of HIV/AIDS and Reproductive Health focused on reducing maternal and infant mortality. Funds for these activities will be controlled by Baylor office in Fort Portal. As part of HIV/AIDS prevention Baylor college will also assist in procurement of some medical equipment for health facilities. Unicef will support family health days. Unicef, Baylor and the district will co fund the reconstruction of Kibiito HC IV General ward and Maternity. Operationalising 03 Maternity centres, increasing reproductive health services-ANC, Post natal FP, CPR uptake, deliveries at health facilities.

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

1. Inadequate medical equipment at all health facilities.

There are no or non functional medical equipment in most health facilities the new facilities have none at all. This has also made most laboratories at Health facilities non functional. New facilities need beds and other medical equipment.

2. Inadequate Human resource and poor staff motivation.

Inadequate staff accommodation at health facilities, Lack of transport (motorcycles and vehicles) for service delivery, Lack of allowances for hard to reach areas and low salaries for health workers, Lack of promotional opportunities, small wage bill.

3. Inadequate infrastructure at the health facilities.

Most health facilities lack essential infrastructure like lab, OPD, maternity, Counselling rooms, offices.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	11,631,122	11,221,388	12,217,330
Transfer of District Unconditional Grant - Wage	43,770	63,768	43,770
Conditional Grant to Tertiary Salaries	266,747	203,340	528,245
Conditional Grant to Health Training Schools	353,721	353,721	353,721
Conditional Grant to Primary Education	599,199	599,199	632,046
Conditional Grant to Primary Salaries	6,495,657	6,495,657	7,239,207
Conditional Grant to Secondary Salaries	1,612,386	1,612,386	1,691,115
Conditional transfers to School Inspection Grant	20,847	20,847	27,729
Other Transfers from Central Government	10,000	7,500	10,000
Multi-Sectoral Transfers to LLGs	18,825	18,824	29,181
Locally Raised Revenues	17,691	25,030	35,691
Conditional Grant to Secondary Education	1,410,316	1,410,316	1,251,913
Conditional Transfers for Wage National Health Service	368,163	0	0
Conditional Transfers for Primary Teachers Colleges	402,984	399,984	363,895
District Unconditional Grant - Non Wage	10,817	10,816	10,817
<i>Development Revenues</i>	904,483	544,528	531,667
Donor Funding	173,832	130,416	173,832
Unspent balances – Other Government Transfers	5,167	2,584	
Unspent balances - donor	66,086	0	
Other Transfers from Central Government		0	28,000
Conditional Grant to SFG	623,632	393,646	296,015
LGMSD (Former LGDP)	18,182	9,090	18,182
Multi-Sectoral Transfers to LLGs	17,584	8,792	15,638

Vote: 513 Kabarole District

Workplan 6: Education

Total Revenues	12,535,605	11,765,916	12,748,997
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>11,631,122</i>	<i>11,221,314</i>	<i>12,217,330</i>
Wage	8,786,722	8,626,051	9,502,337
Non Wage	2,844,400	2,595,263	2,714,993
<i>Development Expenditure</i>	<i>904,483</i>	<i>544,474</i>	<i>531,667</i>
Domestic Development	730,651	414,110.7835	357,835
Donor Development	173,832	130,363	173,832
Total Expenditure	12,535,605	11,765,787	12,748,997

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expect to receive 12.5 billion during the financial year 2013/14 out of which 12.199 billion will be for recurrent expenditure where 11.9 billion will be for salaries of district education staff, teachers both in primary, secondary and tertiary institutions. 2.696 billion will be non wage recurrent. Total development revenues will be 531 million with donor development including UNICEF contributing 173.8 million and Domestic Development contributing 357 million. During this year there is an increase in estimates compared to last F/Y. This is mainly as a result of increasing teacher's salaries allocation both primary and secondary. Also the increasing funds to U.P.E and inspection grant due to increase in enrollment. The only significant decline was in S.F.G which was due to the completion of phase 1 of Kisomoro vocational institute.

(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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1664	1700	1664
No. of qualified primary teachers	1664	1700	1700
No. of pupils enrolled in UPE	93000	93000	93000
No. of student drop-outs	5	0	5
No. of Students passing in grade one	450	1081	450
No. of pupils sitting PLE	5500	5800	5000
No. of classrooms constructed in UPE	8	4	6
No. of classrooms rehabilitated in UPE	0	0	4
No. of classrooms constructed in UPE (PRDP)		0	8
No. of latrine stances constructed	10	10	10
No. of primary schools receiving furniture	240	0	150
Function Cost (US\$ '000)	7,816,847	5,724,201	8,243,270
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	400	400	400
No. of students passing O level	2000	180	2000
No. of students sitting O level	4000	1867	4000
No. of students enrolled in USE		80500	25000
Function Cost (US\$ '000)	3,022,702	2,346,028	2,942,891
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	70	70	70
No. of students in tertiary education	500	600	500
Function Cost (US\$ '000)	1,462,867	1,286,328	1,260,861
Function: 0784 Education & Sports Management and Inspection			

Vote: 513 Kabarole 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	166	132	166
No. of secondary schools inspected in quarter	24	18	36
No. of tertiary institutions inspected in quarter	6	5	6
No. of inspection reports provided to Council	32	8	4
Function Cost (UShs '000)	228,189	118,546	296,976
Function: 0785 Special Needs Education			
No. of SNE facilities operational	3	0	3
No. of children accessing SNE facilities		0	200
Function Cost (UShs '000)	5,000	0	5,000
Cost of Workplan (UShs '000):	12,535,605	9,475,102	12,748,997

Planned Outputs for 2013/14

The department will mainly get involved in providing classrooms so as to reduce classroom pupil ratio, recruitment of teachers also to reduce on teacher pupil ratio, construction of latrines and other sanitary places for girls to reduce on the number of pupil per latrine stance and also retain the vulnerable girl child in schools. The department will aslo this year put emphasis on mobilising parents and other leaders to ensure reduction in classroom drop out and also increase on the number of people who had dropped out of school coming back. In particular some of the physical investmants will be construction of classrooms at Clasrooms constructed Bukara Primar school, Kaburaisoke Hill primary school, kazingo SDA primary school, Kibya primary school. One technical school in Bunyangabu county will be constructed. And all schools in the district will be inspected.

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

The department will be assisted by UNICEF in areas of community mobilisation, ensuring that children access all school facillities and in construction of toilets. SNV has also confirmed its partnership with the district in areas of capacity building

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

1. Lack of enough transport

The department does not have a reliable vehicle that can ably move through the district for inspection of schools. Fuel allocation for the department is also not enough

2. Un realistic teachers ceiling

The primary school teachers ceiling that is in use at the moment is very un realistic. Whereas many schools do not have enough teacher the district teachers ceiling is almost full.

3. Lack of sitting materials in school

Most schools in the district lack enough sitting facillities in the schoools and this has led to some people in schools sitting on the floor and the implecation of this to the pupil is very big.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 513 Kabarole District

Workplan 7a: Roads and Engineering

<i>Recurrent Revenues</i>	1,140,717	970,120	1,082,084
Transfer of District Unconditional Grant - Wage	68,353	68,352	68,353
Other Transfers from Central Government	912,171	742,886	378,689
Multi-Sectoral Transfers to LLGs	128,193	128,192	603,042
Locally Raised Revenues	22,000	20,690	22,000
District Unconditional Grant - Non Wage	10,000	10,000	10,000
<i>Development Revenues</i>	1,373,756	1,467,976	573,526
Other Transfers from Central Government	49,231	94,000	235,000
Multi-Sectoral Transfers to LLGs	132,649	132,648	118,526
LGMSD (Former LGDP)	87,376	153,578	20,000
Donor Funding	4,500	4,500	0
District Unconditional Grant - Non Wage	1,100,000	1,083,250	200,000
Total Revenues	2,514,473	2,438,096	1,655,610
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,140,717	970,120	1,082,084
Wage	68,353	68,352	68,353
Non Wage	1,072,364	901,768	1,013,731
<i>Development Expenditure</i>	1,373,756	1,467,936	573,526
Domestic Development	1,369,256	1463436.417	570,526
Donor Development	4,500	4,500	3,000
Total Expenditure	2,514,473	2,438,056	1,655,610

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total of Ug. Shs.1.65 billion during the next financial year of which Ug. Shs.1.08 Billion will be for recurrent expenditure, Ug. Shs.573 Million will be for development and shs 68.3 million will be for wages. The major contributors to the department's budget are Uganda Road Fund, Local revenue and Central Government transfers. This year there is a significant decline in estimates for this F/Y compared to last F/Y. The major decline was in reduction of road fund estimate from 0.9Billion to 0.3 Billion because some of the funds was directly budgeted for under town councils and LLG.

The district unconditional grant non-wage reduced because of the completion of the District

(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: 0481 District, Urban and Community Access Roads			
Length in Km of Urban unpaved roads periodically maintained	112	36	23
No. of bottlenecks cleared on community Access Roads	20000	0	0
Length in Km of District roads routinely maintained	262	262	242
Length in Km of District roads periodically maintained	118	38	80
No. of bridges maintained	1	0	0
No of bottle necks removed from CARs	34	34	449
Length in Km of Urban unpaved roads routinely maintained	59	120	12
No. of Bridges Constructed	3	3	4
Function Cost (US\$ '000)	1,329,968	936,733	1,422,084
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	4	2
Function Cost (US\$ '000)	1,184,505	647,467	233,526
Cost of Workplan (US\$ '000):	2,514,473	1,584,200	1,655,610

Vote: 513 Kabarole District

Workplan 7a: Roads and Engineering

Planned Outputs for 2013/14

The department will continue routine maintenance of 262 Kilometers of road network, 150km of feeder and urban roads will be covered under mechanised routine maintenance, periodic maintenance of 9km of urban and 77km of community access roads planned for improvement. The department intends to complete all the uncompleted projects that were carried forward from last financial year and also embark on the construction of three new bridges on River Mpanga, Nsongya and Mahoma. During the financial year the department will commence on the construction of Buhinga stadium.

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

The department expects to get another 1.2 billion shillings from CAIP project working on community access roads in the sub-counties of Kichwamba, Ruteete, Kisomoro and Kabonero.

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

1. Exhausted borrow pits

Most gravel borrow pits in the district are exhausted leading to high costs of murram.

2. Incomplete road unit

The district road unit is not complete leading to the department hiring some of the equipments to use at a very high cost.

3. Heavy roads carrying Pozolana

The road to Harugongo where pozolana for Hima cement factory is always in sorry state because of the heavy lorries consequently the district is finding itself spending most of the funds on this road.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	72,777	63,776	86,686
Sanitation and Hygiene	21,000	21,000	22,000
District Unconditional Grant - Non Wage	10,000	0	10,000
Locally Raised Revenues	10,000	11,000	10,000
Transfer of District Unconditional Grant - Wage	21,273	21,272	21,273
Multi-Sectoral Transfers to LLGs	10,504	10,504	23,413
<i>Development Revenues</i>	1,064,399	370,686	790,620
Donor Funding	494,000	0	290,000
LGMSD (Former LGDP)	28,182	0	28,182
Multi-Sectoral Transfers to LLGs	16,824	12,618	5,185
Conditional transfer for Rural Water	467,253	301,535	467,253
Unspent balances - donor	10,295	0	
Unspent balances – Other Government Transfers	47,845	0	
Other Transfers from Central Government		56,533	

Vote: 513 Kabarole District

Workplan 7b: Water

Total Revenues	1,137,175	434,462	877,306
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>72,777</i>	<i>63,767</i>	<i>86,686</i>
Wage	21,273	21,272	21,273
Non Wage	51,504	42,495	65,413
<i>Development Expenditure</i>	<i>1,064,399</i>	<i>370,590</i>	<i>790,620</i>
Domestic Development	570,399	370,589.734	500,620
Donor Development	494,000	0	290,000
Total Expenditure	1,137,175	434,357	877,306

Department Revenue and Expenditure Allocations Plans for 2013/14

The department forecasts revenue from the Water Development Conditional Grant, LGMSDP, Direct Donor Funding from UNICEF, and the Sanitation and Hygiene Conditional Grant. 70% of revenues received will be spent on capital expenditure projects, 11% on rehabilitation of broken down water facilities, 13% on community mobilization and education programmes and 6% on office operations. The departmental budget has significantly reduced compared to last financial year because of the following reasons: 1. This year the department did not have any un spent balance. 2. The department did not plan for multispectral transfers since they were budgeted under each respective LLG. 3. LGMSDP funding was budgeted for uncompleted projects of last year especially in road sector and consequently the department was affected. There is a reduction in expected donor finding based on Indicative Planning Figure from UNICEF. All the other sources almost remained the same headquarters and the consequent half of funds by MOFPED.

(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

Function: 0981 Rural Water Supply and Sanitation

Vote: 513 Kabarole District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	20	4	20
No. of water points tested for quality	80	30	80
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4	4
No. of sources tested for water quality	80	30	80
No. of water points rehabilitated	25	2	30
% of rural water point sources functional (Gravity Flow Scheme)	83	22	95
% of rural water point sources functional (Shallow Wells)	84	84	90
No. of water pump mechanics, scheme attendants and caretakers trained	30	15	34
No. of water and Sanitation promotional events undertaken	5	2	5
No. of water user committees formed.	500	22	37
No. Of Water User Committee members trained	500	22	37
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	7	34
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	6	3
No. of public latrines in RGCs and public places	20	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	12
No. of deep boreholes drilled (hand pump, motorised)	3	0	
No. of deep boreholes rehabilitated	0	11	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5	5	7
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5	5	5
Function Cost (US\$ '000)	1,137,175	417,523	877,306
Cost of Workplan (US\$ '000):	1,137,175	417,523	877,306

Planned Outputs for 2013/14

The department will extend piped water services in Ruteete, Buhesi, kasenda, Kicwamba, Kibiito, Kabonero and Mugusu sub-counties including the extension of Bisokwa GFS in order to increase access to safe water in the communities. The department will also construct thirteen shallow wells in communities without access to piped water. In order to support the physical investments, the department will advocate for the creation of sub-county structures that enhance water services delivery. Lastly, the department will rehabilitate at least thirty broken down water sources. The two big projects of Rwengaju water scheme and extension of water for production in Rwimi will be considered under the presidential pledges in the Ministry of Water and Environment. Urban piped water systems for the town councils of Kijura, Kiko and Karago have been approved and will be funded by the water and sanitation development facility in Mbarara. UNICEF will support the District to fund construction of gravity flow schemes in Katebwa, Karangura and Lyamabwa parish

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

Accountability and Good Governance programmes will be conducted by NGOs like TRIPLE-S, HEWASA, RIDE

Vote: 513 Kabarole District

Workplan 7b: Water

AFRICA and JESE.

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

1. Inadequate staffing levels at the District Water Office

Presently the office out sources community mobilization work to the CBS sector whose staff are also engaged in other poverty alleviation activities. They are therefore not able to dedicate all their efforts to water and sanitation education programmes.

2. Inadequate transport facilities for the District Water Office

The water office is not able to budget for the purchase of a new vehicle. This is because the grant received by the district is inadequate to support the acquisition of a new vehicle.

3. Increased prices of building and plumbing materials

The price of plumbing materials has almost doubled over the last five years and yet the water development grant has reduced over the same period. This makes it difficult to register a substantial increase in access to water and sanitation services.

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	144,999	110,536	155,179
Transfer of District Unconditional Grant - Wage	87,790	87,792	87,790
Multi-Sectoral Transfers to LLGs	13,270	13,272	23,450
Locally Raised Revenues	17,691	0	17,691
District Unconditional Grant - Non Wage	17,975	1,200	17,975
Conditional Grant to District Natural Res. - Wetlands	8,273	8,272	8,273
<i>Development Revenues</i>		0	40,370
Multi-Sectoral Transfers to LLGs		0	37,500
LGMSD (Former LGDP)		0	2,870
Total Revenues	144,999	110,536	195,549
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	144,999	110,524	155,179
Wage	87,790	87,792	87,790
Non Wage	57,209	22,732	67,389
<i>Development Expenditure</i>	0	0	40,370
Domestic Development	0	0	2,870
Donor Development	0	0	37,500
Total Expenditure	144,999	110,524	195,549

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects a revenue of 195 Million during the financial year. All the funds received will be for recurrent expenditure with shs 87.7 million going to wage. The major sources of revenue for the department will be conditional grant, Unconditional grant and local revenue. The estimates for this F/Y are almost the same as of last F/Y. The only difference is that this year the department expects funding from LGMSDP for environment screening.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
--	---------	---------

Vote: 513 Kabarole District

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	300	0	3
Number of people (Men and Women) participating in tree planting days	300000	0	300
No. of monitoring and compliance surveys/inspections undertaken	100	0	84
No. of Wetland Action Plans and regulations developed	4	2	4
Area (Ha) of Wetlands demarcated and restored		2	200
No. of community women and men trained in ENR monitoring	160	200	160
No. of community women and men trained in ENR monitoring (PRDP)		200	
No. of environmental monitoring visits conducted (PRDP)		38	
No. of new land disputes settled within FY	150	0	150
Function Cost (US\$ '000)	144,999	82,960	195,549
Cost of Workplan (US\$ '000):	144,999	82,960	195,549

Planned Outputs for 2013/14

Payment of staff salaries, Compliancy, inspection and training of local committies on environment and land management will form the major outputs for the department. The others will be replanting of Nyakigumba local forest reserve, establishment of nurseries and lay out of the rural electrification lines, restoration of river Mpanga river banks at the source in Karangura and preperation of Rwimi, Rubona and Kijura town council lay out plans, .

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

CARE Uganda will help the department in preparing management plans for fragile ecosystems, WWF Rwenzori will assist in restoration of degraded Rwenzori mountain slopes. Protos will help in preperation of the Mpanga river basin management plan., KANCA and CARITAS will continue assisting in training of local environment committies and general sensitisation in natural resource management.

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

1. Transport

The department lack reliable transport means for inspection

2. Funding

The department lacks enough funds to cater for all the activities

3. Personel

The department does not have some personel in key areas such as the District natural resources officer, the valuer and others. The adverts for the above has been put in and we hope in the following financial year we shall have attracted them

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
A: Breakdown of Workplan Revenues:			

Vote: 513 Kabarole District

Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	324,098	280,926	393,705
Multi-Sectoral Transfers to LLGs			65,320
Conditional Grant to Women Youth and Disability Gr:	24,177	18,137	18,139
Conditional transfers to Special Grant for PWDs	48,353	37,870	37,870
District Unconditional Grant - Non Wage	21,548	8,161	
Locally Raised Revenues	18,552	12,552	63,085
Conditional Grant to Functional Adult Lit	25,751	19,886	19,886
Transfer of District Unconditional Grant - Wage	179,270	179,270	184,368
Conditional Grant to Community Devt Assistants Non	6,447	5,050	5,037
<i>Development Revenues</i>	158,508	86,631	318,510
Donor Funding	71,000	21,000	103,500
LGMSD (Former LGDP)	87,508	65,631	88,010
Other Transfers from Central Government	0	0	127,000
Total Revenues	482,606	367,557	712,215

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	324,098	280,905	393,705
Wage	179,270	179,270	184,368
Non Wage	144,828	101,635	209,337
<i>Development Expenditure</i>	158,508	86,600	318,510
Domestic Development	87,508	65,600	215,010
Donor Development	71,000	21,000	103,500
Total Expenditure	482,606	367,505	712,215

Department Revenue and Expenditure Allocations Plans for 2013/14

The departments expects to receive 712 Million during financial year 2013/14. Shs 393 million will be recurrent and 318 million will be for development. Of the 372 million for recurrent expenditure 184.3 million will be for wage, while 144 millions will be for non wage. The domestic development will be funded from LGMSDP for CDD with shs 87.5million and UNICEF contributing shs 103 million. The increase in expected funding is due to increment in indicative planning figures from UNICEF and Korea international cooperation agency that are working closely with the department. The expected funds for this F/Y are higher than the previous F/Y. The major change is from donors as provided for in UNICEF I.P.F, an increase in local revenue because of the increased number of LLG to oversee and also funds for the completion of the youth centre from L.R.D.P that is reflected under other transfer from central government which was not in last F/Y's budget.

(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
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	30	80	120
No. of Active Community Development Workers		10	
No. FAL Learners Trained	5200	1800	7200
No. of children cases (Juveniles) handled and settled		40	
No. of Youth councils supported		6	
No. of assisted aids supplied to disabled and elderly community		7	
No. of women councils supported		21	
Function Cost (US\$ '000)	482,606	265,392	712,215
Cost of Workplan (US\$ '000):	482,606	265,392	712,215

Vote: 513 Kabarole District

Workplan 9: Community Based Services

Planned Outputs for 2013/14

The major planned outputs in the financial year include; training of 7200 adult learners, continue with emergency support to vulnerable children, training 50 new FAL instructors, attending to atleast 450 juvenile cases, 22 youth councils will be supported, 20 cultural institutions will be mobilised, 22 women councils will be supported, 63 community groups will be trained and supported, withdrawal of working children from hazardous labor in 4 sub-counties. Child protection coordination meetings conducted in all the Sub counties. Also physical performance will among others include Technical backstopping to Sub counties and Child protection committees, emergency case response, routine handling of social welfare cases, training of FAL learners and instructors.

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

Family strengthening component of the SOS programme will go along way to support up to 400 homes/families, AFRICARE, will strengthen and consolidate the protection of vulnerable children in Kabarole and improved delivery of quality services to OVC. UNICEF will continue to support child centered activities in primary schools and women activities in the rural communities.

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

1. inadequate funds

It has been difficult to implement planned activities since most of the sections depend on local revenue sources

2. Lack of control of resources from different programmes

It has rendered it difficult for the sector to plan properly for mobilization

3. A de-motivating structure

The structure does not provide avenues to existing Senior Officers to be promoted to Principals

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	107,231	91,622	110,365
Transfer of District Unconditional Grant - Wage	33,146	33,144	33,146
Multi-Sectoral Transfers to LLGs	11,831	11,832	6,764
Locally Raised Revenues	21,163	27,200	49,589
District Unconditional Grant - Non Wage	10,159	7,580	10,866
Conditional Grant to PAF monitoring	30,932	11,866	10,000
<i>Development Revenues</i>	172,821	63,610	69,572
Other Transfers from Central Government	100,000	4,000	
Multi-Sectoral Transfers to LLGs	3,297	3,296	
LGMSD (Former LGDP)	23,096	12,000	23,144
Donor Funding	46,428	44,314	46,428

Vote: 513 Kabarole District

Workplan 10: Planning

Total Revenues	280,051	155,232	179,937
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>107,231</i>	<i>91,590</i>	<i>110,365</i>
Wage	33,146	33,154	33,146
Non Wage	74,085	58,436	77,219
<i>Development Expenditure</i>	<i>172,821</i>	<i>63,596</i>	<i>69,572</i>
Domestic Development	126,393	19286	23,144
Donor Development	46,428	44,310	46,428
Total Expenditure	280,051	155,186	179,937

Department Revenue and Expenditure Allocations Plans for 2013/14

The Unit expects to get a total of shs179 Million from various revenue sources mainly from Un conditional grant. Wage will be 33.1m, local revenue 49 million and GoU Devt (mainly LGMSDP) 23 million and donor funding is mainly from UNICEF of shs46.4million. There is a decline in expected revenue for this F/Y compared to last F/Y. The major change is the removal of 100 Millions which had in the past two years been planned for the population census but because of the failure by UBOS to confirm that the ensus will be conducted this year, the district decided to drop it from this year's F/Y budget. However, there was an increase in expected local revenue funding because of the planned review of the development plan.

(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
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		3	6
Function Cost (UShs '000)	280,052	126,092	179,937
Cost of Workplan (UShs '000):	280,052	126,092	179,937

Planned Outputs for 2013/14

The key outputs for the Planning Unit during FY 2013/14 will include: Coordinating the review of the DDP, Technical support to LLGs in Planning, Coordinating the Population census, Prepare the BFP, monitoring and evaluating government programmes and investments, compailing quarterly reports and holding regular TPC meetings.

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

Uganda bureau of Statitics will work closely with the department during the 2012 housing and popualtion census.

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

1. Inadequate funds

The district is faced with a challenge of inadequate resources especially the local revenues. Most planned activities to be funded under this item are in most cases not funded.

2. Lack of transport facilities

The unit lacks reliable means of transport to effectively conduct regular monitoring of all projects.

3. Delay in reporting

Vote: 513 Kabarole District

Workplan 10: Planning

Most of the departments do not report in time.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,404	65,997	81,681
Transfer of District Unconditional Grant - Wage	35,258	35,260	35,258
Multi-Sectoral Transfers to LLGs	4,042	4,044	19,319
Locally Raised Revenues	12,436	13,109	12,436
District Unconditional Grant - Non Wage	13,668	12,834	13,668
Conditional Grant to PAF monitoring	1,000	750	1,000
Total Revenues	66,404	65,997	81,681
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,404	65,960	81,681
Wage	35,258	35,260	35,258
Non Wage	31,146	30,700	46,423
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,404	65,960	81,681

Department Revenue and Expenditure Allocations Plans for 2013/14

The unit expects to receive a total of 81.6 million shillings during the financial year 2013/14. All funds will be for recurrent expenditure where 35.2 million will be for wage and 27.1 million will be for non wage. The major contributors to the budget will be unconditional grant wage and local revenue. The revenue estimate for I/audit department are almost the same as of those for last F/Y

(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
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	21
Date of submitting Quaterly Internal Audit Reports	15/july/2013	15/4/2013	15/july/2014
<i>Function Cost (UShs '000)</i>	66,404	50,145	81,681
Cost of Workplan (UShs '000):	66,404	50,145	81,681

Planned Outputs for 2013/14

During the financial year internal auditing of all departments at district level will be done, all lower local government, schools and health units will be audited and the department will put measures to ensure that audit reports are received by public accounts committee and presented to council and discussed. The department will also ensure that internal control are put into place to enhance efficiency, economy and effectiveness.

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

Vote: 513 Kabarole District

Workplan 11: Internal Audit

The unit does not have any direct support from donors or NGO

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

1. Limited funding

The department does not have enough funding to cover auditing of all government funds in the District that include schools and health units

2. Lack of reliable transport

Auditors have been finding it difficult to conduct field work activities because of lack of reliable means of transport

3. Irregular reports from sub counties

It is difficult to access progress reports from subcounties which are supposed to guide the auditing process

Vote: 513 Kabarole 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)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries for all staff in administration paid monthly. Contributions to ULGA made and monthly utility Bills paid. Funding of activities under LRDP workplan	Staff monthly salaries were paid at the end of each month. Quarterly subscription paid to ULGA.	Payment of salaries at the District headquarters. Ensuring that District administration including the District executive committee is facilitated to monitor and evaluate government programmes in the District. Transfer of unconditional grant , wages and other funds to lower local governments including town councils. Funds for LRDP investments and LLG LGMSDP funds.
-----------------------	---	--	---

<i>Wage Rec't:</i>	533,230	<i>Wage Rec't:</i>	713,796	<i>Wage Rec't:</i>	533,230
<i>Non Wage Rec't:</i>	100,674	<i>Non Wage Rec't:</i>	74,456	<i>Non Wage Rec't:</i>	182,433
<i>Domestic Dev't</i>	127,606	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	298,970
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	761,510	Total	788,252	Total	1,014,633

Output: Human Resource Management

Non Standard Outputs:	Staff welfare and health managed, staff payroll managed , District Human Resource discipline committee in place.	Vacant post in filled at district headquarters and Lower Local Governments. Staff welfare and medical, death and funeral expences were catered for at the district headquarters.	Recruitment and human resources management at district and lower local governments.
-----------------------	--	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,582	<i>Non Wage Rec't:</i>	30,083	<i>Non Wage Rec't:</i>	12,582
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,582	Total	30,083	Total	12,582

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity building policies guidelines adhered to and CBG plan in place.)	()
No. (and type) of capacity building sessions undertaken	4 (Trainings of 2 officers at LDC, Accounts staff in professional courses(CPA) supported, 1 officer from planning unit to train in monitoring and evaluation, 2 staff supported on a PGD programs.)	3 (Accounts staff supported in CPA course, 2 staff sent to LDC for administrative law course.)	4 (Trainings of 3 officers at LDC, Supporting accounts staff on professional courses(CPA) . One officer supported to complete the trainin in monitoring and evaluation, One officer from fince department supported to complete PGD in FM.)

Vote: 513 Kabarole 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:	Staff and Local political leaders trained in HIV/AIDS mainstreaming at district level, public relations and basic computing skills.	Political and civil society trained in leadership skills at the district headquarters.	Political leaders trained in legislation, laws and monitoring of projects.	
	LC111 chairpersons and Community Development Officers trained in Environment Impact Assessment.		LC111 chairpersons and Community Development Officers trained in Environment management	
	<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> 70,880	<i>Domestic Dev't</i> 24,242	<i>Domestic Dev't</i> 49,654	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 70,880	Total 24,242	Total 49,654	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	()	8 (Monitoring and supervision of sub county programs done under different programs like LRDP, NAADS, LGMSDP, PA)	80 (No funds availed for this output)	
Non Standard Outputs:		onitoring and supervision of sub county programs done under different programs like LRDP, NAADS, LGMSDP, PAF.	No funds availed for this output	
	<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> 52,000	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 52,000	Total 0	

Output: Public Information Dissemination

Non Standard Outputs:	All Local government activities and programs publicised and mobilised and awareness created.	Publicity of government programs at headquarters and LLGs done by radio programs and public notices respectively	publicising government activities and programs at district headquarters and lower local governments.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 10,400	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 10,400	Total 4,000	

Output: Office Support services

Non Standard Outputs:	9 National Celebrations that include independence day, labour day, day of African child and international teachers day among others celebrated in the District.	Publicity of government programs at headquarters and LLGs done by radio programs and public notices respectively	Holding of 9 National celebrations organised at District headquarters in different lower local governments.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 14,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,000	Total 6,000	Total 14,000	

Vote: 513 Kabarole 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

Output: Assets and Facilities Management

No. of monitoring reports generated	()	16 (Reports generated from monitoring exercises)	()
No. of monitoring visits conducted	()	25 (Groups from Karangura, Katebwa, Kibitto, Bukuuku, Buheesi and Hakibale supported with income generating activities)	6 (Monitoring done in concurrent with other government programs.)
Non Standard Outputs:		3 Groups supported with Community driven development grant	Monitoring done in concurrent with other government programs.
	<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>
	Total	Total	Total
	0	257,000	0

Output: Records Management

Non Standard Outputs:	Equipping the Registry section, servicing and maintaining of equipment. Provision of required records management items.	Records, files, documents and records were managed, facilitating work in the different departments.	Preparation and management of the resource centre and records management at the District headquarters.
	<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>
	Total	Total	Total
	7,900	7,655	7,900

Output: Information collection and management

Non Standard Outputs:	Information dissemination, creating awareness of government programs, and relayed to the public using establishing and maintaining the district web site, managing the District ICT center, data collection and production of quarterly reports, improving media and public relations. District publications made.	District information was collected through different channels especially community meetings, radio programs and reports to different stakeholders.	Information gathering and dissemination, Awareness creation and data management at the district headquarters.
	<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>
	Total	Total	Total
	17,676	3,505	17,676

Output: Procurement Services

Non Standard Outputs:	Ensuring that the District procurement process and structure is functioning as per PPDA guidelines.	Contracts committee, sat according to the stipulated guidelines. Reports were submitted to PPDA. Tender of markets was done at the district headquarters.	Prepared District Annual Procurement Plan, Prequalified firms, submitted quarterly reports to PPDA and line ministries, recommend the award for goods, services and works as submitted by user departments, tendered out markets quarterly, held contracts committee regularly.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0

Vote: 513 Kabarole 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>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	13,119	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	13,119	Total	12,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	756,894
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	579,718
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,182
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,359,794

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	722,270	<i>Wage Rec't:</i>	541,704	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,181,144	<i>Non Wage Rec't:</i>	885,858	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,033	<i>Domestic Dev't</i>	12,024	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,919,447	Total	1,439,586	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased () 0 (N/A) (Vehicle purchased for CAO's office)

No. of motorcycles purchased () 0 (Not funded) ()

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,001
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,001

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased () 8 (Computers in chief administrative officers office, Chairpersons office, registry and information office serviced and updated with antivirus.) 2 (Procurement of I.T equipment for Administration Department.)

Non Standard Outputs: LAN installed and functional, computer purchased and utilised Mantainance of LAN and all the accesories

<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>	16,001	<i>Domestic Dev't</i>	10,500	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,001	Total	10,500	Total	6,000

Output: Other Capital

Vote: 513 Kabarole 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)	
1a. Administration				
Non Standard Outputs:	Co-funding of LGMSDP and other government programm.		Co-funding of LGMSDP and NAADS programm.	Support to L.R.D.P workplans including transfers to subcounties for supported groups in the programm. Procurement of motorcycles for boda boda riders
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i>	2,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,000	Total	2,500
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	297,013
			<i>Donor Dev't</i>	0
			Total	297,013

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2012 (Staff salary paid monthly and on time both for district and subcounty to ensure preperation and submission of district reports including annual performance report and Payment of ines and penalties resulting from previous court cases)	30/6/2013 (Staff salary paid monthly and on time both for district and subcounty to ensure preparation and submission of district reports including annual performance report. Payment of court fines to Iruumba, Isingoma and also payment of URA tax arrears.)	30/6/2012 (Staff salary paid monthly and on time both for district, subcounty to ensure preperation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases Support for the senior accountant to complete PDGFM at MMU.)	
Non Standard Outputs:	stationary procured,suppliers paid and office equipments well maintained	Printed and non printed stationery was procured and offices well maintained. All district transactions were recorded and financial reports prepared and presented to the finance committee every month	stationary procured,suppliers paid and office equipments well maintained	
	<i>Wage Rec't:</i>	175,722	<i>Wage Rec't:</i>	175,723
	<i>Non Wage Rec't:</i>	382,317	<i>Non Wage Rec't:</i>	490,862
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	558,039	Total	666,585
			<i>Wage Rec't:</i>	234,819
			<i>Non Wage Rec't:</i>	263,109
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	497,928

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	1 (Nothing was collected from local service tax, since all hotels fall in the municipal council)	30 (Million Uganda shillings collected from all the 22 lower local governments.)
Value of LG service tax collection	(4 Proposals written and submitted and community sensitisation carried out)	1 (3 sensitisation meetings regarding the importane of taxes, writing proposals were succesully held)	67 (Millions collected)
Value of Other Local Revenue Collections	()	1 (Nothing was collected from Local Hotel Tax because most bighotels are situated in the municipality)	200 (Millions collected)
Non Standard Outputs:	lobbying carried out in line ministries and donor agencies	The CAO and Chairman LC5 LOBIED for more funds from the line inistry and donors	Lobbying carried out in line ministries and donor agencies

Vote: 513 Kabarole 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)

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	13,340	<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	13,340	Total	20,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/4/2012 (raft budget and annual workplan presented.)	15/6/2013 (Budget for 2013/14 presented to the District council.)
Date of Approval of the Annual Workplan to the Council	(Budget for 2012/13 produced, approved by council and submitted to line ministries)	31/03/2013 (Draf budget for financial year 2013/14 presented to TPC)	15/8/2013 (Annual workplan presented to council and approved)
Non Standard Outputs:		Draft budget and annual workplan presented to TPC	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,380	<i>Non Wage Rec't:</i>	14,476	<i>Non Wage Rec't:</i>	5,945
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,380	Total	14,476	Total	5,945

Output: LG Expenditure mangement Services

Non Standard Outputs:	final accounts for 2011/12 produced and submitted to Auditor General's office and books of accounts for 2012/13 well maintained	Draft final Accounts are completed	Final accounts for 2012/13 produced and submitted to Auditor General's office and books of accounts for 2013/14 well maintained
-----------------------	---	------------------------------------	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,205	<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	3,179
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,205	Total	3,300	Total	3,179

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	199,379	<i>Non Wage Rec't:</i>	199,380	<i>Non Wage Rec't:</i>	211,177
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,043
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	199,379	Total	199,380	Total	215,220

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	3 Executive chairs and Tables procured	Not funded	Purchase of furniture, carpets and curtains for finance department.
-----------------------	--	------------	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	6,600

Vote: 513 Kabarole 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)	

2. Finance

Output: Other Capital

Non Standard Outputs: Non standard output 2 safes purchased for the department

<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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Payment of salary and gratuity to all eligible political leaders and staff Holding and preparing of 42 DEC meeting. Organising and facilitating 48 supervision meetings, 48 mobilisation and sensitisation meetings in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, , Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. Payment of salary and gratuity to all eligible political leaders and staff Holding and preparing of 12 DEC meeting. Organising and facilitating 12 supervision meetings conducted, 12 mobilisation and sensitisation meetings conducted in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, , Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. Payment of salary and gratuity to all eligible political leaders and staff Holding and preparing of 42 DEC meeting. Organising and facilitating 48 supervision meetings, 48 mobilisation and sensitisation meetings held in all LLG that include; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, , Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.

<i>Wage Rec't:</i>	232,476	<i>Wage Rec't:</i>	232,476	<i>Wage Rec't:</i>	162,274
<i>Non Wage Rec't:</i>	137,437	<i>Non Wage Rec't:</i>	124,164	<i>Non Wage Rec't:</i>	131,437
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	369,913	Total	356,640	Total	293,711

Output: LG procurement management services

Non Standard Outputs: Two Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan Two Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan One Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,127	<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i>	5,127
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,127	Total	6,900	Total	5,127

Output: LG staff recruitment services

Vote: 513 Kabarole 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

Non Standard Outputs: 65 percent of the established staff structure recruited Recruited at least 60 percent of the needed human resource in the district. 65 percent of the established staff structure recruited through Preparation of adverts, Meetings, selection and shortlisting of candidates. Holding interviews

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	54,239	<i>Non Wage Rec't:</i>	52,560	<i>Non Wage Rec't:</i>	61,373
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,639	Total	75,960	Total	84,773

Output: LG Land management services

No. of Land board meetings () 8 (Land board meetings held.) 36 (Land board meetings held (Three meetings every month))

No. of land applications (registration, renewal, lease extensions) cleared 300 (Approving of at least 300 land applications in the entire district) 390 (Land applications reviewed and passed for free hold) 3000 (Land applications in the entire district reviewed and those meeting the requirements approved)

Non Standard Outputs: 12 board meetings held at District headquarters at lands office 36 board meetings held at District headquarters at lands office 12 board meetings held at District headquarters at lands office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	7,773
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,773	Total	8,000	Total	7,773

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG 99 (99% of auditor general queries reviewed at the district headquarters.) 8 (PAC meeting held to review auditor general queries and internal audit report) 99 (Percent of auditor general queries reviewed at the district headquarters.)

No. of LG PAC reports discussed by Council () 8 (Quarterly report prepared and submitted to council.) 4 (Public accounts reports discussed)

Non Standard Outputs: 4 quarterly reports submitted to council at the District headquarters Two quarterly reports prepared and submitted to council 4 quarterly reports submitted to council at the District headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,758	<i>Non Wage Rec't:</i>	12,700	<i>Non Wage Rec't:</i>	14,758
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,758	Total	12,700	Total	14,758

Output: LG Political and executive oversight

Non Standard Outputs: 42 DEC meetings held, 48 Monitoring Visits held. (At least two per sub county) 6 Council meetings and one computer purchased and pledges fulfilled. 72 DEC meetings held, 24 Monitoring Visits held in all the subcounties and town councils in the district. 12 Council meetings and pledges fulfilled. 42 DEC meetings held, 48 Monitoring Visits held. (At least two per sub county) 6 Council meetings and one computer purchased and pledges fulfilled. Facilitation of three DEC members including the chairperson to travel abroad.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	115,458	<i>Non Wage Rec't:</i>	130,700	<i>Non Wage Rec't:</i>	115,458
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	115,458	Total	130,700	Total	115,458

Vote: 513 Kabarole 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)	

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	6 meetings of council standing committees held with regular field visits for all the standing committees at least one visit per quarter. 12 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure.	8 meetings of council standing committees held with regular field visits for all the standing committees at least one visit per quarter. 16 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure.	6 meetings of council standing committees held with regular field visits for all the standing committees at least one visit per quarter. 12 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure.
-----------------------	---	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,060	<i>Non Wage Rec't:</i>	107,000	<i>Non Wage Rec't:</i>	72,900
<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
Total	48,060	Total	107,000	Total	72,900

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	220,295	<i>Non Wage Rec't:</i>	220,296	<i>Non Wage Rec't:</i>	219,584
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	220,295	Total	220,296	Total	219,584

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Training in Business skills, Radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty, kibiito subcounty, kisomoro subcounty, kateebwa subcounty, Buheesi subcounty, RubonaTC Mugusu subcounty, Kabonero Sub county, Bukukuku subcounty karago Tc, kicwamba subcounty, Karangura subcounty Hakibaale subcounty, kijura TC busoro subcounty, kiko Tc, karambi subcounty, Ruteete subcounty, Kasenda subcounty West division, South Division and East Division,	Training in Business skills, Radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty, kibiito subcounty, kisomoro subcounty, kateebwa subcounty, Buheesi subcounty, RubonaTC Mugusu subcounty, Kabonero Sub county, Bukukuku subcounty karago Tc, kicwamba subcounty, Karangura subcounty Hakibaale subcounty, kijura TC busoro subcounty, kiko Tc, karambi subcounty, Ruteete subcounty, Kasenda subcounty West division, South Division and East Division,	Payment of staff salary at the district headquarter and all LLG. Training in Business skills, Radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty, kibiito subcounty, kisomoro subcounty, kateebwa subcounty, Buheesi subcounty, RubonaTC Mugusu subcounty, Kabonero Sub county, Bukukuku subcounty karago Tc, kicwamba subcounty, Karangura subcounty Hakibaale subcounty, kijura TC busoro subcounty, kiko Tc, karambi subcounty, Ruteete subcounty, Kasenda subcounty West division, South Division and East Division,
-----------------------	---	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	438,135
--------------------	----------	--------------------	---	--------------------	---------

Vote: 513 Kabarole 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

<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>	116,761	<i>Domestic Dev't</i>	257,419	<i>Domestic Dev't</i>	130,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	116,761	Total	257,419	Total	568,135

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	24 (Farmer foras operation in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc an karago TC)	22 (farmer foras operation in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, KijuraT.C.)	24 (Farmer foras operation in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc an karago TC)
No. of farmer advisory demonstration workshops	2944 (Farmer advisory worksops held in Burahhya and Bunyangabu counties)	2944 (Advisory workshops in he S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, KijuraT.C)	2944 (Farmer advisory worksops held in Burahhya and Bunyangabu counties)
No. of farmers accessing advisory services	41400 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kijura T.C, Kiko and Karago TC)	41400 (farmers access advisory services inRwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, KijuraT.C)	41400 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kijura T.C, Kiko and Karago TC)
No. of farmers receiving Agriculture inputs	41400 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, KijuraT.C)	41400 (Farmers receive inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, KijuraT.C)	41400 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kyeitamba T.C)

Vote: 513 Kabarole 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:	24 farmer foras operation in the sub counties of Rwimi Town council, Kibiito T.C, Kibiito Sub county, Kabonero sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc an karago TC	22 farmers foras operationa in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kijura T.C	24 farmer foras operation in the sub counties of Rwimi Town council, Kibiito T.C, Kibiito Sub county, Kabonero sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc an karago TC
-----------------------	--	---	--

<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>	57,400	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,777,945	<i>Domestic Dev't</i>	1,543,422	<i>Domestic Dev't</i>	1,326,956
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,777,945	Total	1,600,822	Total	1,326,956

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,597	<i>Non Wage Rec't:</i>	26,596	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	224,316	<i>Domestic Dev't</i>	224,316	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	250,913	Total	250,912	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	DPMO supported and facillitated to cordinate all functions of the department. 4 staff review meeting held at District head quarters. 4 reports prepered and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held.	4 staff review meetings held at District head quarters. 1 reports prepered and submitted to MAAIF, 24 staff supervised at the district headquarters and consultations to hold Agric. Trade show are carried out	DPMO supported and facillitated to cordinate all functions of the department. 4 staff review meeting held at District head quarters. 4 reports prepered and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held. Staff salaries in the department paid during the quarter.
-----------------------	--	---	--

<i>Wage Rec't:</i>	236,111	<i>Wage Rec't:</i>	236,112	<i>Wage Rec't:</i>	303,317
<i>Non Wage Rec't:</i>	21,467	<i>Non Wage Rec't:</i>	21,700	<i>Non Wage Rec't:</i>	93,839
<i>Domestic Dev't</i>	18,500	<i>Domestic Dev't</i>	18,475	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	276,078	Total	276,287	Total	397,156

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	27 (BBW task forces (24), Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba	18 (demonstrations on pests and diseases set up in Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda,	(BBW task forces (24), Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba
---	--	---	---

Vote: 513 Kabarole 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)	
4. Production and Marketing				
Non Standard Outputs:	kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,)	Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,)	kisomoro,karangura,Kasenda,)	
	Distribution of cassava stems resisting cassava mosaic in n Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba	Distribution of cassava stems resisting cassava mosaic in n Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba	cassava mosaic resistant cuttings coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba	
	kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,	kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,	kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,731	<i>Non Wage Rec't:</i> 18,731	<i>Non Wage Rec't:</i> 26,150	
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 7,500	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 4,000	<i>Donor Dev't</i> 4,000	<i>Donor Dev't</i> 4,000	
	Total 32,731	Total 30,231	Total 30,150	

Output: Farmer Institution Development

Non Standard Outputs:	64 Farmer Group meetings held,48 trainings held in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.South	64 Farmer Group meetings held,12 trainings held in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.South	64 Farmer Group meetings held,48 trainings held in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.South	
	Division,West Division and East division. Purchase of coffee seedlings, diary cattle, tea and bananas.	Division,West Division and East division. Purchase of coffee seedlings and distributed	Division,West Division and East division. Purchase of coffee seedlings, diary cattle, tea and bananas.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 25,468	<i>Non Wage Rec't:</i> 25,501	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 21,543	<i>Domestic Dev't</i> 21,297	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 47,011	Total 46,798	Total 4,000	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	1500 (Livestock slaughtered at slaughter slabs in Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county, Kyeitamba T.C.)	1500 (n the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku)	
--	---	---	--	--

Vote: 513 Kabarole 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

No of livestock by types using dips constructed	3750 (head of cattle in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	4025 (head of cattle were dipped in the subcounties of Rwimi Sub county, Rubona T.C, Buheesi Sub county, , kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county.)	3650 (ead of cattle in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)
No. of livestock vaccinated	70000 (Dsease survailance carried out Disease outbreaks control in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	7000 (Dsease survailance carried out Disease outbreaks control in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	85000 (Dsease survailance carried out Disease outbreaks controlled in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)
Non Standard Outputs:	1400 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.	1545 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.	1400 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,538	<i>Non Wage Rec't:</i>	16,604	<i>Non Wage Rec't:</i>	30,940
<i>Domestic Dev't</i>	16,223	<i>Domestic Dev't</i>	16,167	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,761	Total	32,771	Total	30,940

Output: Fisheries regulation

Quantity of fish harvested	6000 (kg of fish hervested in fish ponds in kicwamba ,Crater lakes of Kasenda, larvae dammed lake of Saaka,)	5200 (kilograms of fish hervested from fish ponds I from Lake saaka)	1200 (kg of fish hervested in fish ponds in kicwamba ,Crater lakes of Kasenda, larvae dammed lake of Saaka,)
No. of fish ponds construsted and maintained	1 (Fish slab completed in Fort Portal municipal council)	1 (Fishslab was completed iin West division in Fort Portal municipality)	4 (Provision of fish fries to farmers and ensurnig that good fish harvesting techniques demonstrated)
No. of fish ponds stocked	5 (fish ponds stocked in Kichwamba, Busoro, Ruteete, Kasenda.)	5 (fish pond stocked in Busoro and kibiito Ruteete and Kicwamba subcounties)	6 (fish ponds stocked in Kichwamba, Busoro, Ruteete, Kasenda.)

Vote: 513 Kabarole 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:	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal	Fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 5,750	<i>Non Wage Rec't:</i> 10,520	<i>Non Wage Rec't:</i> 10,520
	<i>Domestic Dev't</i> 3,800	<i>Domestic Dev't</i> 2,850	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,800	Total 8,600	Total 10,520	Total 10,520

Output: Vermin control services

No. of parishes receiving anti-vermin services	77 (antivermin activities delivered in the parishes in the subcounties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	17 (vermin and Pests controlled.in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	77 (ntivermin activities delivered in the parishes in the subcounties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
Number of anti vermin operations executed quarterly	22 (Vermin and Pests controlled.i activities executed in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	22 (Vermin and Pests controlled.i activities executed in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	22 (Vermin and Pests controlled.i activities executed in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
Non Standard Outputs:	Vermin and Pests controlled.in in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.	Vermin and Pests controlled.in in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.	Vermin and Pests controlled.in in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,653	<i>Non Wage Rec't:</i> 4,653	<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

Vote: 513 Kabarole 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

Total **4,653** *Total* **4,653** *Total* **0**

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Tsetse traps deployed and maintained in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	400 (and maintained in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	500 (Tsetse traps deployed and maintained in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)
---	--	--	--

Non Standard Outputs:	train farmers in techniques of maintaining high quality honey during harvest	Apiaries inspected and bee farmers train farmers in techniques of desired management skills of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.	train farmers in techniques of maintaining high quality honey
-----------------------	--	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,237	<i>Non Wage Rec't:</i>	9,237	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,237	Total	9,237	Total	5,500

Output: Support to DATICs

Non Standard Outputs:	maintanance of farming facilities and payment of utilities.	Maintanance of farming activities and payment of utilities.	maintanance of farming facilities and payment of utilities.
-----------------------	---	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,279	<i>Non Wage Rec't:</i>	8,279	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,279	Total	8,279	Total	3,600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	36,567
<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>	27,000
Total	0	Total	0	Total	63,567

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (nothing planned for)	0 (N/A)	5 (Trade sensitisation meetings held)
---	-------------------------	---------	---------------------------------------

Vote: 513 Kabarole 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 awareness radio shows participated in	0 (nothing planned for)	0 (N/A)	550 (trade lisenses issued in Rwimi t/c,KibiitoT/c,Rubona T/C,karago T/C Kiiko T/C and kijura T/C)	
No of businesses issued with trade licenses	0 (nothing planned for)	0 (N/A)	100 (Business issued with licences)	
No of businesses inspected for compliance to the law	0 (nothing planned for)	0 (N/A)	200 (Business inspected for compliance)	
Non Standard Outputs:	nothing planned for	N/A	no output expected	
	<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>	930
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	930
Output: Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	0 (nothing planned for)	0 (N/A)	50 (groups linked to international markets through the UEPB)	
No. of market information reports desserminated	0 (nothing planned for)	0 (N/A)	50 (groups linked to international markets through the UEPB)	
Non Standard Outputs:	nothing planned for	N/A	Information on markets idesimminated.	
	<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>	3,170
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,170
Output: Cooperatives Mobilisation and Outreach Services				
No. of cooperatives assisted in registration	0 (nothing planned for)	0 (N/A)	20 (Cooperatives assisted with registration)	
No. of cooperative groups mobilised for registration	0 (nothing planned for)	0 (N/A)	20 (Cooperative groups mobilised)	
No of cooperative groups supervised	0 (nothing planned for)	0 (N/A)	20 (coperatives supervised)	
Non Standard Outputs:	nothing planned for	N/A	cooperatives accounts audited And annual general meetings held as per the coperatives act	
	<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>	1,700
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,700
Output: Tourism Promotional Servives				
No. of tourism promotion activities meanstreemed in district development plans	0 (nothing planned for)	0 (N/A)	4 (Awareness on tourism potential of the district carried out)	
No. and name of new tourism sites identified	0 (nothing planned for)	0 (N/A)	15 (New tourism sites identified)	

Vote: 513 Kabarole 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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (nothing planned for)	0 (N/A)	16 (Hospitality facilities assessed to ensure available which include Mountains of the Moon Hotel, Fort Motel, Gardens Restaurant, Sunset Hotel, Hotel Atalantica, Rwenzori Travellers Ataco Resort, Kenneth Inn, Nyina Bultwa, West End Motel, Toro Resort, Palace Motel, Kluges Farm, Ndali Lodge, Kyaninga Lodge, Top of the World, Chimpanzee, CVK Lodge.)
Non Standard Outputs:	nothing planned for	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total
			0
			900
			0
			0
			0
			900

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	0 (nothing planned for)	0 (N/A)	15 (Producer groups identified for collective value addition.)
No. of value addition facilities in the district	0 (nothing planned for)	0 (N/A)	15 (Value addition facilities identified.)
A report on the nature of value addition support existing and needed	no (not planned for)	no (N/A)	Yes (Four reports prepared.)
No. of opportunities identified for industrial development	0 (nothing planned for)	0 (N/A)	6 (Opportunities identified including: Flour production, tea processing, rice processing, coffee hulling, metal fabrication, Fruit packing)
Non Standard Outputs:	not planned for	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total
			0
			700
			0
			0
			700

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (not planned for)	0 (N/A)	96 (District tourism plans and regulations developed, Preparation of a brochure on the potential sites for tourism development in the district, Preparation of a monthly magazine geared at tourism information dissemination)
Non Standard Outputs:	not planned for	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total
			0
			1,000
			0
			0
			1,000

Vote: 513 Kabarole 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)	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implementation of activities monitored.	Staff salary paid for the last three months and the department has operated for the whole quarter. Operation for the district health office and disease surveillance. Capture of data from Kibiito health centre iv and Bukuuku health centre iv. Support to immunisation and sanitation campaigns in the counties of Burahya and Bunyangabu. Inspection of all health centers iii in the district. Implementation and coordination of baylor programmes that include safe motherhood with regular maintenance to the ambulance and other vehicles. Support to all health units with UNICEF funds and global fund.	To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implementation of UNICEF activities including monitoring
-----------------------	--	--	---

<i>Wage Rec't:</i>	1,661,170	<i>Wage Rec't:</i>	2,115,596	<i>Wage Rec't:</i>	2,890,313
<i>Non Wage Rec't:</i>	43,763	<i>Non Wage Rec't:</i>	51,214	<i>Non Wage Rec't:</i>	43,763
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12
<i>Donor Dev't</i>	146,630	<i>Donor Dev't</i>	407,873	<i>Donor Dev't</i>	446,630
Total	1,851,563	Total	2,574,682	Total	3,380,718

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	26000 (Patients visiting and being attended to in the 15 NGO Health facilities)	7 (Percent of all the patients in the district being attended to by NGO hospitals)	30000 (Patients visiting and being attended to in the 15 NGO Health facilities)
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (Percent of women delivering in the 15 NGO Health facilities)	5012 (Deliveries were carried out in NGO hospitals.)	90 (Percent of women in the local communities delivering in the 15 NGO Health facilities)
Number of inpatients that visited the NGO hospital facility	7068 (All NGO Health facilities including Kitojo integrated hospital in Ruteete receiving their funds to ensure efficient service delivery at the NGO hospitals)	15 (NGO health facilities had their PHC Funds transferred to their accounts in the year.)	7068 (All NGO Health facilities I receiving their funds to ensure efficient service delivery at the NGO hospitals)

Non Standard Outputs: They have also offered EMOC services.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	449,159	<i>Non Wage Rec't:</i>	204,360	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	449,159	Total	204,360	Total	0

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	()	24 ((3572) of deliveries conducted by NGO hospitals)	98 (Percent of deliveries being attended by a trained health personnel in NGO basic hospitals)
---	-----	--	--

Vote: 513 Kabarole 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)
5. Health				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	31 ((26750) of the children being immunised in NGO hospitals)	100 (Percent of children immunised with pentavalent vaccine in the NGO hospital)	
Number of outpatients that visited the NGO Basic health facilities	15 (NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) receiving funds to ensure efficient service delivery at the NGO hospitals)	100 ((1182) of all the patients in the district being attended to by NGO hospitals)	15 (NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) receiving funds to ensure efficient service delivery at the NGO hospitals)	
Number of inpatients that visited the NGO Basic health facilities	()	25 ((56450) of all the patients in the district being attended to by NGO hospitals)	100000 (Patients visiting NGO basic health facilities)	
Non Standard Outputs:		30 Percent of all the patients in the district being attended to by NGO hospitals		
	<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>	324,869
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	449,159

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

Number of trained health workers in health centers	76 (Supervision visits to health centre IV's aimed at facillitating Primary health care activities at Kibiito and Bukuuku HC IV)	0 (Not funded)	76 (Supervision visits and on spot checks made to health centre IV's aimed at facillitating Primary health care activities at Kibiito and Bukuuku HC IV)
No.of trained health related training sessions held.	25 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)	11 (Training sessions held for staff at Kibiito and Bukuuku health centre IV)	30 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)
Number of inpatients that visited the Govt. health facilities.	5000 (4 Patients admitted in government hospitals and health units)	50 (Percent of patients admitted in government hospitals)	5000 (Patients admitted in government hospitals and health units)
No. and proportion of deliveries conducted in the Govt. health facilities	7500 (Deliveries made in government hospitals and attended to by a trained medical personel)	1500 (Deliveries made in government hospitals and attended to by a trained medical personel)	7500 (Deliveries made in government hospitals and attended to by a trained medical personel)
%age of approved posts filled with qualified health workers	80 (Percent of all existing posts in the district medical services filled with qualified medical personel)	80 (Percent of all existing posts in the district medical services filled with qualified medical personel)	90 (Percent of all existing posts in the district medical services filled with qualified medical personel)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	70 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	90 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)

Vote: 513 Kabarole 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)

5. Health

No. of children immunized with Pentavalent vaccine	0 (N/A)	70 (Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	0 (NA)
Number of outpatients that visited the Govt. health facilities.	85000 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub counties.)	30000 (Training sessions held for staff at Kibiito and Bukuuku health centre IV)	10000 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub counties.)
Non Standard Outputs:	Trainings in Data Management, PMTCT and EPI techniques.	Inspection done by health assistants, inspectors, DHT members and local leaders.	Trainings of staff at health center threes and fours in Data Management, PMTCT and EPI techniques.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 196,260	<i>Non Wage Rec't:</i> 180,314	<i>Non Wage Rec't:</i> 196,260
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 196,260	Total 180,314	Total 196,260

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 43,485	<i>Non Wage Rec't:</i> 43,485	<i>Non Wage Rec't:</i> 74,662
	<i>Domestic Dev't</i> 20,786	<i>Domestic Dev't</i> 15,036	<i>Domestic Dev't</i> 16,057
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 64,271	Total 58,521	Total 90,719

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (Not funded)	1 (Health Centre IV at Kibiito town council completed and utilised)
No of healthcentres constructed	()	0 (Not funded)	1 (Health Centre IV at Kibiito town council completed and utilised)
Non Standard Outputs:		Not funded	
	<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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 38,825
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 38,825

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No funds for rehabilitation)	4 (Construction of health centre iii at Nyakitokoli zone in Karangura sub county. Rwebijoka health center ii in Buheesi sub county. Kakinga health centre ii in Rwimi and a maternity ward at Nyantabooma in Kicwamba sub	0 (All funds will be used to complete maternity wards that were started last financial year)
-------------------------------------	---------------------------------	---	--

Vote: 513 Kabarole 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)

5. Health

No of maternity wards constructed	4 (Completion of Kisomoro General ward. Construction of Kibiito HC IV General ward Karangura and Nyamiseke HC lis.)	county.) 4 (Construction of health centre iii at Nyakitokoli zone in Karangura sub county. Rwebijoka health center ii in Buheesi sub county. Kakinga health centre ii in Rwimi and a maternity ward at Nyantabooma in Kicwamba sub county.)	10 (Completion of Nyamiseke OPD, Construction of Kiboota OPD, Construction of staff house at Kabende, Construction of Maternity at Nyantabooma health unit, Construction of Kibiito general ward, Construction of Kibiito maternity, Completion of Kidubuli maternity and , Nyabuswa maternity Completion of Kisomoro general was and Nyakitokoli health center 2 Construction and completion of Kasesengya health unit and construction of a ltrine at Kazingo health unit.)
-----------------------------------	---	--	---

Non Standard Outputs: Construction of health units and Funds were used to complete maternity in karangura, Buheesi and Nyabuswa and Kidubuli Kibiito.

<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>	179,927	<i>Domestic Dev't</i>	102,700	<i>Domestic Dev't</i>	179,927
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	179,927	Total	102,700	Total	179,927

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	1 (Completion of Kibiito theatre)	1 (Paid last quarter)	()
No of theatres constructed	1 (Completion of Kibiito theatre)	1 (paid last quarter)	2 ()
Non Standard Outputs:		Paid last quarter	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,825	<i>Domestic Dev't</i>	29,119
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,825	Total	29,119

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	1664 (Teachers paid their monthly salary for the last three months in all Primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C All schools and the education mangement
-------------------------------	--	---	---

Vote: 513 Kabarole 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

No. of qualified primary teachers	1664 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	1664 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	department for primary schools functional through out the year.) 1700 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)
-----------------------------------	--	--	--

Non Standard Outputs:	Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C	Number of pupils teacher ratio per class reduced to approximately 53 per Class.	Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C
-----------------------	--	---	--

<i>Wage Rec't:</i>	6,539,426	<i>Wage Rec't:</i>	6,403,955	<i>Wage Rec't:</i>	7,239,207
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,539,426	Total	6,403,955	Total	7,239,207

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	450 (Passing in grade one)	450 (Pupils passed in grade one during the last uganda National Examination board examinations and more than 95% of all those who sat PLE got marks enetr secondary school)	450 (Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)
--------------------------------------	----------------------------	---	---

Vote: 513 Kabarole 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)

6. Education

No. of student drop-outs	5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Kibiito Sub county, Kibito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	5 (Percent reduction in drop out rate achieved with support from UNICEF and other partners.)	5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Kibiito Sub county, Kibito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)
--------------------------	---	--	---

No. of pupils enrolled in UPE	93000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	93000 (Pupils attended UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	93000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)
-------------------------------	--	---	--

No. of pupils sitting PLE	5500 (Estimated to sit PLE in 124 primary schools)	5800 (Pupils expected to sit PLE at the end of 2013 calendar year)	5000 (Pupils estimated to sit PLE in 124 primary schools)
---------------------------	--	--	---

Non Standard Outputs:	At least two hundred pupils who had dropped out of school going back to school.	215 pupils have so far been recorded to have returned to school.	At least two hundred pupils who had dropped out of school going back to school.
-----------------------	---	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	599,199	<i>Non Wage Rec't:</i>	599,199	<i>Non Wage Rec't:</i>	632,046
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	599,199	Total	599,199	Total	632,046

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,825	<i>Non Wage Rec't:</i>	18,825
<i>Domestic Dev't</i>	17,584	<i>Domestic Dev't</i>	13,161
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,409	Total	31,986

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Classrooms constructed at Kyatambara Primary school in Kasenda, Kitonzi primary school in Kibiito, Kamabale primary school in Karangura, Kasura Primary school in Buheesi. Also a list of schools under presidential pledge to come from MoE..)	8 (Classrooms constructed and completed at Kyatambara Primary school in Kasenda, Kitonzi primary school in Kibiito, Kamabale primary school in Karangura, Kasura Primary school in Buheesi, Also a list of schools under presidential pledge to come from MoE..)	6 (Classroom construction at Harungogo P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, and Kateebwa SDA P/S. Infilling of two classrooms in the following schools will be considered under LGMSDP; Kinyankende P.S, Mugusu P.S and Karambi P.S)
No. of classrooms rehabilitated in UPE	0 (No funds for rehabilitation of classrooms)	0 (All funds used for construction)	4 (No Classrooms to be rehabilitated)

Vote: 513 Kabarole 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)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs:	Construction of classrooms in the six primary schools	Construction of classrooms in the four primary school		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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> 534,233	<i>Domestic Dev't</i> 266,824	<i>Domestic Dev't</i> 276,437	<i>Domestic Dev't</i> 276,437
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 534,233	Total 266,824	Total 276,437	Total 276,437

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Latrines stance constructed in Harugongo primary school, , Burungo primary school, Kazingo SDA primary school, Kibootea primary school, Kyeya primary school and Karugaaya primary school.)	10 (Five stance Latrines constructed and completed at Harugongo primary school, , Burungo primary school, Kazingo SDA primary school, Kibootea primary school.)	10 (Latrine stance construction at Bulaymbaghu P.S and completion of last years projects at Bukara Primary school, Kibyoo primary school, Kyaitambara primary school in Kijura TC, Kyamiyaga Primary school in Buheesi, Kibooha Primary school in Mugusu and Rwenkuba primary school .)
No. of latrine stances rehabilitated	0 (No rehabilitation of latrines planned)	0 (All funds wer eused to construct latrines)	0 (No latrine rehabilitation)
Non Standard Outputs:	No funds allocated	All funds wer eused to construct latrines	
	<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> 89,400	<i>Domestic Dev't</i> 67,050	<i>Domestic Dev't</i> 35,760
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 89,400	Total 67,050	Total 35,760

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	240 (Desks distributed in the rural primary schools of Kazingo primary school, Mugooma primary school and Kabahango primary school.)	450 (Desks distributed to primary schools nder LRDP in the sub conutines of Bukuuku, Hakibale, Buheesi, Mugusu, Kisomoro, Karangua and Kabonero.)	150 (Desks procured and distributed in the following schools: Kasunganyaja P.S, Bukuuku P.S, Kinyankende P.S and Rwaitera Ps.)
Non Standard Outputs:	No funds allocated	Desks distributed to primary schools nder LRDP in the sub conutines of Bukuuku, Hakibale, Buheesi, Mugusu, Kisomoro, Karangua and Kabonero.	
	<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> 18,181	<i>Domestic Dev't</i> 13,636	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,181	Total 13,636	Total 15,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county,	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county,	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county,
---	--	--	--

Vote: 513 Kabarole 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)
	Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
No. of students sitting O level	4000 (Pupils sitting O level in the secondary schools in the district)	4000 (Pupils sat " O" level in the secondary schools in the district)	4000 (Pupils sitting O level in the secondary schools in the district)
No. of students passing O level	2000 (Pupils passing O level in division pne)	180 (Pupils passed in grade 1 during alast years Uganda certificate of education examinations. And at least 80% of all those who sat the exams got the rquired marks to join higher certifice of education schools.)	2000 (Pupils passing O level in division pne)
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	Average number of pulips per teacherratio hasimproved to 62 percent.	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent
	<i>Wage Rec't:</i> 1,612,386	<i>Wage Rec't:</i> 1,669,314	<i>Wage Rec't:</i> 1,691,115
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,612,386	Total 1,669,314	Total 1,691,115

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	80500 (Students are enroled in secondary schools under Universal Secanadary school system.)	25000 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)
Non Standard Outputs:	Transfer of secondary capitation to District secondary schools	Funds Transferred as secondary capitation to district secondary schools was done	Transfer of secondary capitation to District secondary schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,410,316	<i>Non Wage Rec't:</i> 1,178,952	<i>Non Wage Rec't:</i> 1,251,776
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,410,316	Total 1,178,952	Total 1,251,776

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	500 (Students in Kicwamba polytechnic and Buhinga school of medical assitants facillitated to stay in school)	600 (Students in Kicwamba polytechnic and Buhinga school of medical assitants facillitated to stay in school)	500 (Students in Kicwamba polytechnic and Buhinga school of medical assitants facillitated to stay in school)
---------------------------------------	---	---	---

Vote: 513 Kabarole 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)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
No. Of tertiary education Instructors paid salaries	70 (Staff members in Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)	70 (Staff members in Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)	70 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)	70 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)
Non Standard Outputs:	600 students enrolled mentained in Kichwamba and Fort portal school of Clinical officers.	600 students enrolled and mentained in Kichwamba and Fort portal school of Clinical officers.	600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.	600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.
	<i>Wage Rec't:</i> 634,910	<i>Wage Rec't:</i> 541,840	<i>Wage Rec't:</i> 528,245	<i>Wage Rec't:</i> 528,245
	<i>Non Wage Rec't:</i> 756,704	<i>Non Wage Rec't:</i> 760,304	<i>Non Wage Rec't:</i> 717,616	<i>Non Wage Rec't:</i> 717,616
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,391,614	Total 1,302,144	Total 1,245,861	Total 1,245,861

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Kisomoro vocational institute completed.	Not funded	Phase two f Kisomoro vocational school completed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 71,253	<i>Domestic Dev't</i> 53,440	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 71,253	Total 53,440	Total 15,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salary for staff in sports office	Payment of salary for staff in sports office	Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, Holding of the District education conference to be considered under UNICEF workplans
	Functional Sports office at the District head quarters. Holding of distrrict football, netball, and valleyball leagues.	Functional Sports office at the District head quarters. Holding of distrrict football, netball, and valleyball leagues.	Functional Sports office at the District head quarters. Holding of distrrict football, netball, and valleyball leagues.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 10,942	<i>Wage Rec't:</i> 43,770
	<i>Non Wage Rec't:</i> 17,510	<i>Non Wage Rec't:</i> 13,237	<i>Non Wage Rec't:</i> 55,135
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 173,832	<i>Donor Dev't</i> 130,363	<i>Donor Dev't</i> 173,832
	Total 191,342	Total 154,542	Total 272,737

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	166 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,	132 (Primary schools were inspected and reports submitted to relavant offices)	166 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,
---	--	--	--

Vote: 513 Kabarole 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)	

6. Education

	Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)		Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	
No. of secondary schools inspected in quarter	24 (Secondary schools in the district inspected)	132 (Primary schools were inspected and reports submitted to relevant offices)	36 (Secondary schools in the district inspected)	
No. of tertiary institutions inspected in quarter	6 (Inspection of institutions of higher learning in the district.)	18 (Secondary schools were inspected and reports submitted to various offices)	6 (Institutions of higher learning inspected)	
No. of inspection reports provided to Council	32 (Reports submitted to council)	5 (Tertiary institutions inspected)	4 (Reports prepared and submitted to council)	
Non Standard Outputs:	36 Secondary schools inspected	All secondary schools in the district inspected.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,847	<i>Non Wage Rec't:</i> 23,246	<i>Non Wage Rec't:</i> 18,239	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30,847	Total 23,246	Total 18,239	

Output: Sports Development services

Non Standard Outputs:	Community and schools activities supported	Not implemented because of lack of funding	Community and schools activities supported	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,000	Total 1,500	Total 6,000	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	0 (All funds were used to support SNE activities.)	200 (Children accessing SNE facilities)	
No. of SNE facilities operational	3 (SNE facilities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)	3 (SNE facilities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)	3 (SNE facilities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)	
Non Standard Outputs:	1000 SNE pupils facilitated to stay at school.	1000 SNE pupils facilitated to stay at school.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 0	Total 5,000	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 513 Kabarole 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)

7a. Roads and Engineering

Output: Operation of District Roads Office

Non Standard Outputs:	General operational of the District Engineer's office and payment of staff salaries	Staff salaries in works department paid for the last three months, supervision visits held, reports prepared and submitted to ministry of works and finance, and procurement of office requirements to facilitate the running of the district	General operations of the District Engineer's office and payment of staff salaries
	<i>Wage Rec't:</i> 68,353	<i>Wage Rec't:</i> 68,352	<i>Wage Rec't:</i> 68,353
	<i>Non Wage Rec't:</i> 10,595	<i>Non Wage Rec't:</i> 13,004	<i>Non Wage Rec't:</i> 50,500
	<i>Domestic Dev't</i> 4,500	<i>Domestic Dev't</i> 4,281	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 83,448	Total 85,637	Total 118,853

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	34 (Kilometers of spot improvement of bad sections and maintenance of community and urban roads)	34 (Kilometers of Mechanised routine maintenance of community access in every subcounty in Kibiito, Mugusu, Rwimi, Buhesi, Kisomoro, Katebwa, Karangura, Bukuuku, Hakibale, Kasenda, Ruteete, Karambi, Busoro, Kichwamba and Kabonero SCs)	449 (Kilometers of spot improvement of bad sections and maintenance of community)
Non Standard Outputs:	maintenance of community in Kibiito, Mugusu, Rwimi, Buhesi, Kisomoro, Katebwa, Karangura, Bukuuku, Hakibale, Kasenda, Ruteete, Karambi, Busoro, Kichwamba and Kabonero SCs	All funds were for routine maintenance.	maintenance of community roads in Kibiito, Mugusu, Rwimi, Buhesi, Kisomoro, Katebwa, Karangura, Bukuuku, Hakibale, Kasenda, Ruteete, Karambi, Busoro, Kichwamba and Kabonero SCs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 87,799	<i>Non Wage Rec't:</i> 180,674	<i>Non Wage Rec't:</i> 40,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 87,799	Total 180,674	Total 40,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	112 (Kibiito TC - 4.6km)	120 (Kilometers of road in Kasusu-Mugusu, Butebe-Mugusu, Kicwamba-Harugongo, Nyabukara-Harugongo, Kaina-Mujunju)	23 (Mechanised routine maintenance of urban roads in Kijura, Kiko, Karago, Rwimi, Kibiito and Rubona)
Length in Km of Urban unpaved roads routinely maintained	59 (Town council roads of Kiko - 8.3km, Karango- 14.6km, Rwimi - 10.3km, Kibiito -5.8km, Ruboona - 4.1km and Kijura 9.8km)	120 (Town council roads of Kiko - 8.3km, Karango- 14.6km, Rwimi - 10.3km, Kibiito -5.8km, Ruboona - 4.1km and Kijura 9.8km were mechanised routine maintained,)	12 (Kilometres of urban unpaved roads in the town council of Kiko, Karago, Rwimi, Kibiito, Ruboona, and Kijura maintained under mechanised routine maintenance)
Non Standard Outputs:	Karago TC - 17km, Kiko TC - 17.9km, Rubona TC 8.1km, Kijura TC 21.9km, Rwimi TC 20km and Kibiito TC 27km	Karago TC - 17km, Kiko TC - 17.9km, Rubona TC 8.1km, Kijura TC 21.9km, Rwimi TC 20km and Kibiito TC 27km of manual routine maintenance done	N/A

Vote: 513 Kabarole 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)	Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	461,243	Non Wage Rec't:	355,251	Non Wage Rec't:	40,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	461,243	Total	355,251	Total	40,000

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	118 (Mechanised Routine maintenance of feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)	143 (Mechanised routine maintenance of feeder roads done on Geme Katojo 4km, Isunga Rwankenz 8km, Mugusu Kinyankende 7km, Kicucu Lyamabwa Kasura 7km, Buhesi Mitandi 10km, Kasusu Kimuhonde 5km, Kadindimo Kakooga 5km, Kicuna Kyembogo 6km and Katoma Bwabya 1km)	80 (Kyakatabazi-Kakinga, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-Isunga, Kisomoro-Kyamatanga, Kabegira-Kirere, Kaboyo-Kyezire-Kazingo under mechanised routine mentainance)		
Length in Km of District roads routinely maintained	262 (Manual Routine maintenance of feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)	242 (Feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)	242 (Manual Routine maintenance of feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)		
No. of bridges maintained	1 (Wasawanaba bridge on Buhesi Mitamdi Kinyanyakende road)	10 (Lines of culverts installed on Kaina Mujunju road, Kasunganyanja Katugunda, Katoma Bwabya, Kisomoro Kyamatanga, Butebe Karambi)	0 (None)		
Non Standard Outputs:	N/A	Funds used for equipment maintenance	None		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	329,120	Non Wage Rec't:	216,167	Non Wage Rec't:	262,189
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	329,120	Total	216,167	Total	262,189

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	128,193	Non Wage Rec't:	128,192	Non Wage Rec't:	603,042
Domestic Dev't	128,149	Domestic Dev't	128,148	Domestic Dev't	115,526
Donor Dev't	4,500	Donor Dev't	4,500	Donor Dev't	3,000
Total	260,842	Total	260,840	Total	721,568

3. Capital Purchases

Output: Bridge Construction

No. of Bridges Constructed	3 (Bridges constructed on river Mahoma and Mutomi swamp rised and culvert installed Nyakabira Bridge in Bukuuku SC)	3 (Construction of Wasawanaba bridge on Mitandi road, Mahoma on Kiko TC/Buhesi SC boundary, Igasa bridge on RubonaTC/Buhesi Boundary)	4 (Nsongya bridge connecing kyamukube and isagasa Mahoma bridge along Buheesi-Kabata road, Mbuzi-Mugoma in Karambi sub-county, , Mahooma bridge, Bridge connecting Kiboha Kibede, Lyensekere Nyakitojo and Kitengya matindyokere. Yerya bridge
----------------------------	--	---	--

Vote: 513 Kabarole 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

Non Standard Outputs:		Completion of Nyakabira, Kagoro and Dunga Bridges by filling of the approaches and swamp raising of Busanga in Bukuuku SC		connecting to sisters conventry Completion of LGMSDP and LRDP projects for year 2012/13 that were carried forward.)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	107,516	<i>Domestic Dev't</i>	80,300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	107,516	Total	80,300
				239,474

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Compounds and Administration blocks cleaning and maintenance	Compounds and Administration blocks cleaning and maintenance in Booma, Kitumba and Mucwa	Compounds and Administration blocks cleaning and maintenance	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	55,414	<i>Non Wage Rec't:</i>	8,480
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,414	Total	8,480
				18,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Designs and construction of buhinga stadium and construction of 3 subcounty headquarters	Designs buhinga stadium and construction of 4 subcounty headquarters in Katebwa, Rwimi, Kabonero and Kibiito		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	650,000	<i>Domestic Dev't</i>	618,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	650,000	Total	618,800
				0

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Completion of district headquarters_ Fencing, compound, external toilet and other fixtures at Kitumba - East division)	1 (Fittings and furnishes for the district headquarter.)	2 (Buhinga stadium and completion of district headquarter and subcounties)	
Non Standard Outputs:	Completion of district headquarters_ Fencing, compound, external toilet and other fixtures at Kitumba - East division	Compound leveling, grass planting and flowers	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	479,091	<i>Domestic Dev't</i>	631,907
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
				215,526

Vote: 513 Kabarole 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

<i>Total</i>	479,091	<i>Total</i>	631,907	<i>Total</i>	215,526
--------------	----------------	--------------	----------------	--------------	----------------

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Staff salaries over 12 months paid.	Quarterly financial and physical performance reports were submitted to the Ministry of Water and Environment.	Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, office supplies purchased .
	Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, office supplies purchased .	Quarterly financial and physical performance reports were submitted to the district council.	Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, office supplies purchased .
	Water Atlas Up-dated 4 times in the year.	District water staff meetings were held and issues shared with the district management during the monthly technical planning committee meetings.	Water Atlas Up-dated 4 times in the year.

	<i>Wage Rec't:</i>	21,273	<i>Wage Rec't:</i>	21,272	<i>Wage Rec't:</i>	21,273
	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	16,209	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,000	<i>Domestic Dev't</i>	5,396	<i>Domestic Dev't</i>	35,182
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	54,273	<i>Total</i>	42,877	<i>Total</i>	56,455

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukuuku, Kichwamba, Busoro, and Kabonero.)	4 (Supervision of works was conducted in Kasenda and Mugusu sub-counties. Materials used in construction were assessed and end user satisfaction gauged.)	20 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukuuku, Kichwamba, Busoro, and Kabonero.)
No. of sources tested for water quality	80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	30 (Extension workers submitted reports on activities undertaken by communities to improve the hygiene and sanitation around the water sources.)	80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)	4 (A notice of the quarterly releases and workplans was displayed at the DWO notice board. Bid acceptance notices were displayed, showing list of successful bidders.)	4 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)

Vote: 513 Kabarole 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)

7b. Water

No. of water points tested for quality	80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	30 (Extension workers submitted reports on activities undertaken by communities to improve the hygiene and sanitation around the water sources.)	80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)	2 (Action papers from quarterly District Water Supply and Sanitation Coordination meetings circulated to committee members for implementation of resolutions.)	4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)
Non Standard Outputs:	water user committees re-vitalised. Good Hygiene practices promoted.	The DWO registered more district level NGOs interested in partnering with the District in implementing WASH activities. The NGOs included RIDE-AFRICA and RAMBIA. This has strengthened WASH implementation in the district. All these activities never attracted financial spending, most of them were routine work in office where some few were supported by PROTOS and other partners.	Revitalised water user committees in at least five sub-counties.

<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>	11,000
<i>Domestic Dev't</i>	12,259	<i>Domestic Dev't</i>	8,002	<i>Domestic Dev't</i>	16,777
<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,259	Total	8,002	Total	27,777

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

% of rural water point sources functional (Gravity Flow Scheme)	83 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	83 (Reports received from four sub-county level water boards showing their water supply had returned to full functionality.)	95 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)
% of rural water point sources functional (Shallow Wells)	84 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	84 (Percent of the shallow wells were functional at the time of checking.)	90 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)
No. of water points rehabilitated	25 (Water points rehabilitated in the sub-counties of Bukuuku, Busoro, Kicwamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, and Ruteete.)	21 (Shallow wells and Boreholes were rehabilitated in the sub-counties of Bukuuku, Busoro, Kicwamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, and Ruteete.)	30 (Water points rehabilitated in the sub-counties of Kabonero, Bukuuku, Busoro, Kicwamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, Hakibaale, Mugusu and Ruteete.)
No. of water pump mechanics, scheme attendants and caretakers trained	30 (Hand pump mechanics, scheme attendants, and source caretakers trained at the district water office in Fort Portal town.)	15 (Hand pump mechanics and scheme attendants were trained in report writing and analytical skills imparted on them.)	34 (Workshop reports shared with partners at district level.)

Vote: 513 Kabarole 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)	
7b. Water				
No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites since no budget lines for this activity are allowed for.)	0 (The department did not rehabilitate public sanitation sites since no funds were available for this activity.)	0 (The department will not rehabilitate public sanitation sites due to budget constraints)	
Non Standard Outputs:	Strengthened communities' capacity to rehabilitate their own water points.	Water Supply and Sanitation boards were fully functional in the sub-counties of Kabonero, Buheesi, Kicwamba, Bukuuku, Mugusu and Kasenda.	Functional operational and maintenance structures at sub-county 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> 10,000	
	<i>Domestic Dev't</i> 38,500	<i>Domestic Dev't</i> 25,043	<i>Domestic Dev't</i> 50,476	
	<i>Donor Dev't</i> 22,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 60,500	Total 25,043	Total 60,476	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (Hand pump mechanics, hand washing ambassadors, and scheme attendants will be trained at the district water office in Fort Portal town.)	7 (Executive members of KADIHAPUMESA trained in report writing.)	34 (Report on training workshop shared amongst stakeholders and action paper integrated in activities for follow up.)
No. of water user committees formed.	500 (Water user committees formed in the sub-counties of Bukuuku, Kicwamba, Busoro, Ruteete, Hakibaale, Kisomoro, Buheesi, Karambi, Rwimi, Kibiito, Kasenda, Mugusu, Katebwa and Karangura.)	22 (Extension staff formed water user committees on new sources in the sub-counties of Kicwamba, Mugusu, Katebwa and Karambi.)	37 (Lists of water user committees displayed at sub-county level. Action plan developed by water users integrated in sub-county water and sanitation plans.)
No. of water and Sanitation promotional events undertaken	5 (Sanitation week celebrations conducted in Kicwamba sub-county, World Water day celebrations conducted in Kicwamba sub-county, Sanitation and Hygiene promotion activities conducted in the sub-counties of Bukuuku, Kicwamba, Busoro, Ruteete, Hakibaale, Kisomoro, Buheesi, Karambi, Rwimi, Kibiito, Kasenda, Mugusu, Katebwa and Karangura.)	2 (Community led Total Sanitation conducted in Busoro and Katebwa sub-counties by extension staff to eradicate open defecation.)	5 (Documented Best Sanitation and Hygiene Practices in the sub-counties of Ruteete and Kasenda. Sanitation improvement report of households in Ruteete and Kasenda disseminated.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Advocacy meetings involving district level councilors will be held in Fort Portal town while advocacy meetings involving sub-county level councilors will be held at the county headquarters at Butebe and Kibiito. Radio programmes will be held on local radio stations such VOT and Life FM. Drama shows will be conducted at public places like markets, schools and trading centres.)	6 (Advocacy meetings were conducted with sub-county authorities in Mugusu, Kicwamba, and Kasenda)	3 (Reports from the advocacy meetings shared with partners at district level.)

Vote: 513 Kabarole 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)	

7b. Water

No. Of Water User Committee members trained	500 (Water user committees trained in the sub-counties of Bukuuku, Kicwamba, Busoro, Ruteete, Hakibaale, Kisomoro, Buheesi, Karambi, Rwimi, Kibiito, Kasenda, Mugusu, Katebwa and Karangura.)	7 (Extension staff trained water user committees on new sources in the sub-counties of Kicwamba, Mugusu, Katebwa and Karambi.)	37 (Lists of water user committees displayed at sub-county level. Action plan developed by water users integrated in sub-county water and sanitation plans.)
---	---	--	--

Non Standard Outputs:	Functional water supply and sanitation boards.	Community action plans on operating and maintaining water facilities shared with sub-county and district leaders and partners.	Functional water supply and sanitation boards in at least five sub-counties.
-----------------------	--	--	--

Report on sanitation coverage shared with leaders and stakeholders.

<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>	28,192	<i>Domestic Dev't</i>	84,429	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	32,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,192	Total	84,429	Total	60,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Reports on district latrine coverage, reports on district hand washing facilities' coverage, and reports on district water quality surveillance shared among district leaders and partners.	CLTS was triggered in 10 villages of Katebwa sub-county and 11 villages of Busoro sub-county. Follow up visits by extension workers were conducted in the 21 villages.	Disseminated Water Quality Surveillance reports on a quarterly basis. Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly.
-----------------------	---	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	15,782	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	15,782	Total	21,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,504	<i>Non Wage Rec't:</i>	10,504
<i>Domestic Dev't</i>	16,824	<i>Domestic Dev't</i>	12,618
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,328	Total	23,122

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	6 Design reports produced.	The water office participated in the feasibility studies for the Rwimi Water For Production project and the Rwengaju Presidential Pledge, conducted by the Water For Production department at the Ministry of Water and Environment.	Five feasibility study and design reports produced.
-----------------------	----------------------------	--	---

Vote: 513 Kabarole 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)	

7b. Water

<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>	39,302	<i>Domestic Dev't</i>	8,230	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	30,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,302	Total	8,230	Total	20,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	20 (Emptiable latrines constructed in the following primary schools in to lack of funds.) Nyamba,kabale moslem,kimbugu,ntambi,Rwano,kag uma and Kasura P/S)	0 (Activity was not conducted due to lack of funds.)	0 (Needed but funding is not sufficient)
--	--	--	--

Non Standard Outputs: N/A Latrine coverage maintained at 81%.

<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>	17,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	320,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	337,000	Total	0	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 shallow wells will be constructed in Busoro parish and Kaswa parishes of Busoro sub-county.)	3 (Funds for shallow wells construction were relocated to pay contractors affected by the unreturned unspent balances at the end of FY 2011/12. This activity will be rolled into FY 2013/14.)	12 (Twelve shallow wells will be constructed in Kasenda, Rwimi, Kabonero, Kijura, Karambi, Buheesi, West division, south division, Katebwa, Ruteete, Hakibaale and Busoro.)
---	---	---	---

Non Standard Outputs: N/A Funds for shallow wells construction were relocated to pay contractors affected by the unreturned unspent balances at the end of FY 2011/12.

This activity will be rolled into FY 2013/14.

Revitalised water user committees in 12 villages.

<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>	48,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	52,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,000	Total	0	Total	52,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Boreholes drilled in Kijura town council.)	0 (Activity is not planned for.)	()
--	---	----------------------------------	----

No. of deep boreholes rehabilitated	0 (No outputs are planned due to funding constraints.)	0 (Activity is not planned for.)	()
-------------------------------------	--	----------------------------------	----

Non Standard Outputs: Completion of Kyaitamba bore hole drilling Activity is not planned for.

<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>	58,140	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0

Vote: 513 Kabarole 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)	

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	58,140	<i>Total</i>	30,000	<i>Total</i>	0
Output: Construction of piped water supply system						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Piped water supplies will be constructed in the sub-counties of Kicwamba, Mugusu, Bukuuku, Kabonero and Kibiito.)		5 (ompleted gravity flow schemes construction in Kabonero, Buheesi, Kahungera, Kasenda and Kicwamba)		7 (Construction of seven gravity flow schemes in Kabonero, Kibiito, Ksomoro, Katebwa, Ruteete, Kicwamba and Mugusu sub-counties and one pumped piped water supply system in Ruteete sub-county. Rwegaju water scheme and extension of water for production in Rwimi subcounty is being considered under the presidential pledge investments in the MWE. Urban piped water for Kijura, Kiko and Karago town councils has been approved and will be funded by water and sanitation development facility in mbarara.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5 (Piped water supply systems will be rehabilitated in the sub-counties of Kasenda, Buheesi, Mugusu, Kibiito, Kisomoro, Bukuuku and Kicwamba.)		5 (Percent of the existing gravity flow schemes rehabilitated a)		5 (Piped water supply systems will be rehabilitated in the sub-counties of Kasenda, Kicwamba Buheesi, Mugusu, and Kabonero)	
Non Standard Outputs:	Reduction in the number of water related cases reported at health units		Regulated flow of water in piped water supplies enabling communities to access at least 20 litres per person per day.		Reduction in the number of water related cases reported at health units. To reduce water borne diseases UNICEF will fund construction of piped water for Lyamabwa, Katebwa and Karangura.	
	<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>	299,182	<i>Domestic Dev't</i>	196,872	<i>Domestic Dev't</i>	261,000
	<i>Donor Dev't</i>	80,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	290,000
	<i>Total</i>	379,182	<i>Total</i>	196,872	<i>Total</i>	551,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of salaries to all staff in Natural resources department.	Staff members were paid their salaries for the last twelve months who has not been paid for four months	Payment of salaries to all staff in Natural resources department. Conducting of environment impact assessment and reviewing development projects
	Mapping of rural electrification lines in Bunyangabu and burahya		
	Establish more GEODETIC control points		
	<i>Wage Rec't:</i>	87,790	<i>Wage Rec't:</i> 87,792
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 4,972
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
			<i>Domestic Dev't</i> 2,870

Vote: 513 Kabarole 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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	87,790	<i>Total</i>	92,764	<i>Total</i>	90,660

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300000 (Men and women in Kabarole district sensitised to plant trees on their land as provided for in the District production and environment ordinance)	2 (Community trainings held in Buheesi and Kisomoro sub counties)	300 (Men and women in Kabarole district sensitised to plant trees on their land as provided for in the District production and environment ordinance)
--	--	---	---

Area (Ha) of trees established (planted and surviving)	300 (Establishment of tree nurseries at each county (Burahya, Bunyangabu and Fort Portal) to supply farmers in the sub counties with at least 300,000 seedlings)	2 (Community trainings held in Buheesi and Kisomoro sub counties)	3 (Tree nurseries at each county (Burahya, Bunyangabu and Fort Portal) prepared to supply farmers in the sub counties with at least 300,000 seedlings)
--	--	---	--

Non Standard Outputs:	Enforcement of laws hindering illegal forestry activities such as use of power saws, cutting of indigenous trees without licence, radio programmes to advocate for improved forestry services	Community trainings held in Buheesi and Kisomoro sub counties	Enforcement of laws to stop illegal forestry activities such as use of power saws, cutting of indigenous trees without licence, radio programmes to advocate for improved forestry services
-----------------------	---	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,000	<i>Total</i>	500	<i>Total</i>	4,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	100 (Compliance inspection in the town councils of Rwimi, Kijura, Rubona, Kibiito and Kiko and the sub counties of Ruteete sub county, Kasenda sub county, Rwimi sub county, Katebwa sub county and Bukuuku sub county. Demarcation of LFRs of Buteebe, Nyakigumba, Nyakinoni. Provision of extension services to private tree farmers in Burahya and Bunyangabu)	1 (Compliance inspection in the town councils of Rwimi, Kijura, Rubona, Kibiito and Kiko and the sub counties of Ruteete sub county, Kasenda sub county, Rwimi sub county, rwimim town council, Katebwa sub county and Bukuuku sub county)	84 (Compliance inspection visits held in the town councils of Rwimi, Kijura, Rubona, Kibiito and Kiko and the sub counties of Ruteete sub county, Kasenda sub county, Rwimi sub county, Katebwa sub county and Bukuuku sub county. Demarcation of LFRs of Buteebe, Nyakigumba, Nyakinoni. Provision of extension services to private tree farmers in Burahya and Bunyangabu)
---	---	--	--

Non Standard Outputs:	Planting of trees in the local forest resserve of Nyakiinoni	Compliance inspection in the town councils of Rwimi, Kijura, Rubona, Kibiito and Kiko and the sub counties of Ruteete sub county, Kasenda sub county, Rwimi sub county, rwimim town council, Katebwa sub county and Bukuuku sub county	Planting of trees in the local forest resserve of Nyakiinoni
-----------------------	--	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,000	<i>Total</i>	1,250	<i>Total</i>	5,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	1 (Developed managemnt plan for Njuguta wetland in Ruteete)	200 (Acres of wetland damarcated and restored)
---	----	---	---

Vote: 513 Kabarole 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)

8. Natural Resources

No. of Wetland Action Plans and regulations developed	4 (Support and development of community management plans for kamutebe wetland in bukuuku, Njuguta in Ruteete and two crater lakes in Ruteete sub county)	1 (Developed managemnt plan for Njuguta wetland in Ruteete subcounty.)	4 (community management plans in the entire district prepared and supportrd)
Non Standard Outputs:	Demarcate wetland boundaries in four sub counties of Rwiimi, Kibiito, Kabonero, and Kisomoro. Restoration of river Mpanga river banks at the source in Karangura sub county. Conduct trainings for 15 sub county focal persons on CWMP development.	Demarketed Mugunu wetland in Karambi subcounty and Muhoora wetland in Karambi subcounty.	Demarcate wetland boundaries in four sub counties of Rwiimi, Kibiito, Kabonero, and Kisomoro. Restoration of river Mpanga river banks at the source in Karangura sub county. Conduct trainings for 15 sub county focal persons on CWMP development.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,395	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 12,395
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,395	Total 6,000	Total 12,395

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	160 (Ten people trained in each of the sub county)	0 (160 people trained)	160 (People in the all lower local governments trained ij ENR)
Non Standard Outputs:	Raising community awareness using radio programmes	Not Implimented	Raising community awareness using radio programmes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 0	Total 4,000

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

No. of new land disputes settled within FY	150 (Settlement of reported disputes at sub county level)	50 (Not Implimented)	150 (Disputes settled at sub county level)
Non Standard Outputs:	Refresher training of Area land committies and district land board	Not Implimented	Refresher training of Area land
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 0	Total 12,000

Output: Infrastruture Planning

Non Standard Outputs:	Development of Rwiimi, Ruboona and Kijura town council layout plans detailing the beutification of the town council with floweres, trees and grass, formation of Physical planning committees	Not Implimented	Development of Rwiimi,Rubona and Kiko town council lay out plans
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,544	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,544
	<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

Vote: 513 Kabarole 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

	<i>Total</i>	6,544	<i>Total</i>	0	<i>Total</i>	6,544
--	--------------	--------------	--------------	----------	--------------	--------------

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,270	<i>Non Wage Rec't:</i>	10,010	<i>Non Wage Rec't:</i>	23,450
<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>	37,500
<i>Total</i>	13,270	<i>Total</i>	10,010	<i>Total</i>	60,950

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 reports prepared & submitted, 6 departmental & 4 general staff meetings held, 12 monitoring reports prepared

4 quarterly reports prepared & submitted, 6 departmental & 1 general staff meetings held, 12 monitoring reports prepared

Community Based services department staff paid monthly salaries, 4 departmental meetings at district & 4 general staff meeting conducted, 12 monitoring reports prepared, Operational costs for Community Development workers processed, 4 Quarterly reports prepared & Submitted, Human rights promoted

<i>Wage Rec't:</i>	179,270	<i>Wage Rec't:</i>	179,270	<i>Wage Rec't:</i>	184,368
<i>Non Wage Rec't:</i>	11,383	<i>Non Wage Rec't:</i>	4,046	<i>Non Wage Rec't:</i>	11,371
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	190,653	<i>Total</i>	183,316	<i>Total</i>	195,739

Output: Probation and Welfare Support

No. of children settled

120 (120 children supported with emmergence support in 20 Sub counties.)

117 (117 children resettled in all the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)

120 (Childrean and other vulnearble people including the elderly supported with emergenece care in the 21 lower local governments)

Vote: 513 Kabarole 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)	

9. Community Based Services

Non Standard Outputs:	All NGO's , CBO's and CSO's involved in OVC activities supervised, mentored and monitored. 12 meetings conducted in each of the 20 Sub counties and 4 at district, 4 visits to CPCs conducted in each of the 20 Sub, report on birth and death produced and disseminated	4 quarterly CPC meetings conducted 15 Sub counties, 6 Tcouncils & 3 dvns of the municipality 1 district OVC coordination meeting conducted at district & 1 joint Support Supervision visit to CPC conducted	The protection of vulnerable children strengthened and consolidated for improved delivery of quality services to OVC.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,609	<i>Non Wage Rec't:</i> 3,300	<i>Non Wage Rec't:</i> 4,609
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 64,000	<i>Donor Dev't</i> 21,000	<i>Donor Dev't</i> 103,500
	Total 68,609	Total 24,300	Total 108,109

Output: Social Rehabilitation Services

Non Standard Outputs:	18 out reach clinics conducted in each of the sub counties, 20 PWDs identified assessed/referred, 4 monitoring visits conducted in 18 Sub counties.	PWDS Activities Supervised as routine work of the rehabilitation officer no funds were provided activities routine in nature	18 outreach clinics conducted in each of the sub counties, 18 PWDs identified assessed/referred, 1 monitoring visit conducted in 18 Sub counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,050	<i>Non Wage Rec't:</i> 3,520	<i>Non Wage Rec't:</i> 7,050
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,050	Total 3,520	Total 7,050

Output: Community Development Services (HLG)

No. of Active Community Development Workers	07 (6 Community Development Officers and 1 Senior Community Development officer recruited for Kabonero, Karangura, Kasenda, Buheesi, Ruboona TC)	10 (10 Community Development Officers were recruited and deployed to work in various Sub counties)	(Facilitation of 21 community development workers in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
Non Standard Outputs:	300 groups/CBOs/NGOs mobilised registered & followed up in all the 18 Sub counties.	75 groups/CBOs/NGOs mobilised registered & followed up in all the 24 Lower Local governments.	300 groups/CBOs/NGOs mobilised registered, followed up & trained in all the 21 Sub counties & TCs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,132	<i>Non Wage Rec't:</i> 4,300	<i>Non Wage Rec't:</i> 4,132
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,132	Total 4,300	Total 4,132

Output: Adult Learning

No. FAL Learners Trained	7200 (7200 enrolled in FAL classess in the sub counties of	7200 (7200 FAL learners attending class in all the local governments of	7200 (FAL learners trained & graduated in the sub counties of
--------------------------	--	---	--

Vote: 513 Kabarole 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

Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.Kiko TC, Karago TC)	Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
---	--	---

Non Standard Outputs:

55 new FAL instructors trained in initial FAL from the Sub counties of Rwimi Town council, Rwimi Sub county, Kisomoro Sub county, Rubona T.C, Mugusu Sub county, Karangura Sub county, kichwamba, Ruteete Sub county, Kasenda Sub county, Kyeitamba T.C. 1,800 learners passed out, 380 instructors motivated, Literacy day celebrated,	55 new FAL instructors trained in initial FAL from the Sub counties of Rwimi Town council, Rwimi Sub county, Kisomoro Sub county, Rubona T.C, Mugusu Sub county, Karangura Sub county, kichwamba, Ruteete Sub county, Kasenda Sub county, Kijura T.C Kiko TC, Karago TC. 1,800 learners passed out, 380 instructors motivated, Literacy day celebrated, Consultative and review meetings in the Ministry of gender conducted Monitoring & Support Supervision conducted Radio programme for awareness on FAL Organised Adult Literacy Management information system data collection administered Blackboards purchased for selected Adult classes Stationery & fuel purchased	100 FAL instructors trained in initial FAL from the Sub counties of Rwimi Town council, Rwimi Sub county, Kisomoro Sub county, Rubona T.C, Mugusu Sub county, Karangura Sub county, kichwamba, Ruteete Sub county, Kasenda Sub county, Kyeitamba, Kiko & Karago TCs, 380 instructors motivated,
---	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,751	<i>Non Wage Rec't:</i>	9,264	<i>Non Wage Rec't:</i>	19,886
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,751	Total	9,264	Total	19,886

Output: Gender Mainstreaming

Non Standard Outputs:	gender issues mainstreamed, awareness creation and advocacy. 20 Women projects supported.	Gender issues mainstreamed, awareness creation and advocacy. 5 Women projects supported.	gender issues mainstreamed, awareness creation and Women empowerment ensured. 20 Women projects supported.G
-----------------------	---	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,437	<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	4,437
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,437	Total	2,100	Total	4,437

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	150 (150 Juvenile cases handled in the sub counties of Rwimi Town	40 (40 Juvenile cases handled in the sub counties of Rwimi Town	(500 Juvenile cases handled in the sub counties of Rwimi Town
--	---	---	---

Vote: 513 Kabarole 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)	

9. Community Based Services

settled	council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba, Karago & Kiko T.Cs.)		
Non Standard Outputs:	Follow up 20 juvenile Cases in their homes, 50 Commiunity service orders issued out	Follow up 5 juvenile Cases in their homes, 10 Commiunity service orders issued out Mark day of the African Child	Follow up 80 juvenile Cases in their homes, 50 Commiunity service orders issued out		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 625	<i>Non Wage Rec't:</i> 2,500		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 2,500	Total 625	Total 2,500		

Output: Support to Youth Councils

No. of Youth councils supported	22 (22 youth councils supported in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C and District headquarters.)	22 (Youth councils of Bukukuku county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.supported.)	(22 youth councils supported in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C and District headquarters.)		
Non Standard Outputs:	Youth activities supported and empowered to engage in economic activities	Youth activities supported and empowered to engage in economic activities	Youth activities supported and empowered to engage in economic activities		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 9,591	<i>Non Wage Rec't:</i> 9,542	<i>Non Wage Rec't:</i> 9,591		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 9,591	Total 9,542	Total 9,591		

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (30 groups supported in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub	7 (7 groups supported in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub	(30 groups supported in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub		
---	--	--	---	--	--

Vote: 513 Kabarole 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:	county, Kyeitamba T.C.) Disability issues followed up, supervised and monitored.	county, Kyeitamba T.C.) Disability issues followed up, supervised and monitored.	county, Kyeitamba T.C.) Disability issues followed up, supervised and monitored.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 55,034	<i>Non Wage Rec't:</i> 51,993	<i>Non Wage Rec't:</i> 55,034
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 55,034	Total 51,993	Total 55,034

Output: Culture mainstreaming

Non Standard Outputs:	20 Cultural Institutions and groups mobilised to facilitate development.	5 Cultural Institutions and groups mobilised to participate in Womens Day celebrations	20 Cultural Institutions and groups mobilised to facilitate development.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,440	<i>Non Wage Rec't:</i> 2,595	<i>Non Wage Rec't:</i> 5,440
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,440	Total 2,595	Total 5,440

Output: Work based inspections

Non Standard Outputs:	6 Inspections planned in Hakibaale, Busoro, Ruttee, Fortportal Municipality.	3 Inspections planned in Hakibaale, Busoro, Ruttee, Fortportal Municipality.	Labour administration strengthened and supported to effectively handle labour matters
	<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> 840	<i>Non Wage Rec't:</i> 7,066
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 7,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,000	Total 840	Total 7,066

Output: Labour dispute settlement

Non Standard Outputs:	harmonious relationship between employers and workers created for improved productivity in all the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.	Harmonious relationship between employers and workers created for improved productivity in all the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura kiko and karagoT.Cs.	Protection of workers enhanced through improved compliance with labour standards
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,310	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,310
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,310	Total 0	Total 3,310

Output: Reprerentation on Women's Councils

No. of women councils supported	22 (22 women councils supported in all the sub counties; Rwimi Town council, Rwimi Sub county, Kibiito Buheesi Sub county, Mugusu Sub	22 (women councils supported in the sub counties Rubona T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura kiko and karagoT.Cs.	(22 women councils supported in all the sub counties; Rwimi Town council, Rwimi Sub county, Kibiito
---------------------------------	---	---	---

Vote: 513 Kabarole 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)
	<p>9. Community Based Services</p> <p>T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)</p>		<p>T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba, Kiko, & Karago T.Cs.)</p>	
Non Standard Outputs:	Women day celebration conducted, 4 skills enhancement workshops for women conducted, 30 women groups supported	Conduct a skills enhancement workshops for women, mobilise and identify and provide monitoring & support supervision of women groups30 women groups supported	Women issues followed up, 3 supervision and monitoring vivits conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,591	<i>Non Wage Rec't:</i> 9,509	<i>Non Wage Rec't:</i> 9,591	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,591	Total 9,509	Total 9,591	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	121 Community groups supported to identify prioritise and implement community projects in all the the sub counties including; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.	40 Community groups supported to identify prioritise and implement community projects in all the the sub counties including; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura, Kiko, Karago T.C.	63 Community groups supported to identify prioritise and implement community projects in all the the sub counties including; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba, Karago & Kiko T.Cs
	<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> 87,508	<i>Domestic Dev't</i> 65,600	<i>Domestic Dev't</i> 88,010
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 87,508	Total 65,600	Total 88,010

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 65,320
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 65,320

3. Capital Purchases

Vote: 513 Kabarole 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				
Output: Buildings & Other Structures				
Non Standard Outputs:	No funds were allocated	No Funds provided	Youth centre constructed at Nyabukara in west division	
	<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>	127,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	127,000

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for staff paid in time. Quarterly workplans produced and submitted in time. Performance contract Form B produced.	Salaries for staff paid in time for the three months	Salaries for staff paid in time. Quarterly workplans produced and submitted in time. Performance contract Form B produced.
	Support to the Senior planner and the Senior statistician complete M&E course at UMI		Support to the Senior statistician to complete M&E course at UMI
	<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>
	Total	Total	Total

Output: District Planning

No of qualified staff in the Unit	1 (BFP prepared and submitted. Budget prepared and approved by council)	1 (District budget finalised and presented to council)	1 (BFP prepared and submitted. Budget prepared and approved by council)
No of Minutes of TPC meetings	()	3 (Technical planning committee meetings held and minutes produced.)	12 (Sets of TPC minutes prepared and submitted to the district executive)
No of minutes of Council meetings with relevant resolutions	()	3 (Council meetings with relevant resolutions)	6 (Council meetings with relevant resolutions)
Non Standard Outputs:	Five year development plan reviewed.	Reviewing process for the development plan has started	Five year development plan reviewed.
	<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>
	Total	Total	Total

Output: Statistical data collection

Non Standard Outputs:	District statistical abstract prepared	District profile updated with statistical data.	District statistical abstract prepared and data on birth and death collected
	<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>

Vote: 513 Kabarole 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

<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>	35,065
Total	2,000	Total	500	Total	37,065

Output: Demographic data collection

Non Standard Outputs:	Population and Housing Census conducted.	Not funded				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	100,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	100,000	Total	0	Total	0

Output: Project Formulation

Non Standard Outputs:	Project proposal prepared and submitted for possible funding	Not funded		Project proposal prepared and submitted for possible funding		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0	Total	3,000

Output: Development Planning

Non Standard Outputs:	15 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans	16 S/Cs and 6 Town Councils given technical assistance in planning and monitoring.		15 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,932	<i>Non Wage Rec't:</i>	3,620	<i>Non Wage Rec't:</i>	7,932
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,932	Total	3,620	Total	7,932

Output: Management Information Systems

Non Standard Outputs:	Internet & intercom installed in our new offices (Kitumba) and all computers well maintained	our Project completed in the first quarter.		Internet & intercom installed in our new offices (Kitumba) and all computers well maintained		
	<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>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	6,363	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,363
	Total	8,363	Total	0	Total	8,363

Output: Operational Planning

Non Standard Outputs:	Birth and Death registration conducted in all the 21 LLGs	Birth and Death registration conducted in all the 21 LLGs. Data collected during the child days week, entered in the software and all certificates printed and distributed.		Reviewing of the District development plan		
	<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>	14,965
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	35,065	<i>Donor Dev't</i>	43,060	<i>Donor Dev't</i>	0

Vote: 513 Kabarole 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

	<i>Total</i>	35,065	<i>Total</i>	43,060	<i>Total</i>	14,965
Output: Monitoring and Evaluation of Sector plans						
Non Standard Outputs:	Four Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.		Four Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.		Four Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	9,161	<i>Domestic Dev't</i>	2,290	<i>Domestic Dev't</i>	9,161
	<i>Donor Dev't</i>	5,000	<i>Donor Dev't</i>	1,250	<i>Donor Dev't</i>	5,000
	Total	20,161	Total	14,040	Total	20,161

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,831	<i>Non Wage Rec't:</i>	5,916	<i>Non Wage Rec't:</i>	6,764
<i>Domestic Dev't</i>	3,297	<i>Domestic Dev't</i>	1,648	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,128	Total	7,564	Total	6,764

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Facillitating internal audit unit to audit all district departments including lower local governments, schools and health units by paying staff salaries and providing funds for office running	Interanal audit staff paid their salaries for the three months	Facillitating internal audit unit to audit all district departments including lower local governments, schools and health units by paying staff salaries and providing funds for office running			
	<i>Wage Rec't:</i>	35,258	<i>Wage Rec't:</i>	35,260	<i>Wage Rec't:</i>	35,258
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,258	Total	36,260	Total	35,258

Output: Internal Audit

No. of Internal Department Audits	4 (All local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county,	3 (Audit report for each of the 21 local government prepared and submitted to PAC The LG include: Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba	21 (Local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,)
-----------------------------------	---	---	--

Vote: 513 Kabarole 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)

11. Internal Audit

	Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)		
Date of submitting Quaterly Internal Audit Reports	15/july/2013 (All quarterly audit reports will submitted on the 15th day of the first month after the quarter)	15/June/2013 (Audit report submitted to the District executive committee and office of the District speaker)	15/july/2014 (All quarterly audit reports will submitted on the 15th day of the first month after the quarter)	
Non Standard Outputs:	Prepare four audit reports that will be submitted to PAC for verification and implimentation.	One audit reports that will be submitted to PAC for verification and implimentation prepared	Prepare four audit reports that will be submitted to PAC for verification and implimentation.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 27,104	<i>Non Wage Rec't:</i> 29,700	<i>Non Wage Rec't:</i> 27,104	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 27,104	Total 29,700	Total 27,104	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 19,319
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 19,319
	<i>Wage Rec't:</i> 12,796,192	<i>Wage Rec't:</i> 13,089,957	<i>Wage Rec't:</i> 15,274,906
	<i>Non Wage Rec't:</i> 7,714,535	<i>Non Wage Rec't:</i> 7,475,475	<i>Non Wage Rec't:</i> 7,139,995
	<i>Domestic Dev't</i> 5,566,351	<i>Domestic Dev't</i> 4,620,590	<i>Domestic Dev't</i> 4,091,245
	<i>Donor Dev't</i> 940,390	<i>Donor Dev't</i> 612,046	<i>Donor Dev't</i> 1,131,890
	Total 27,017,469	Total 25,798,068	Total 27,638,036

Vote: 513 Kabarole District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of salaries at the District headquarters. Ensuring that District administration including the District executive committee is facilitated to monitor and evaluate government programmes in the District. Transfer of unconditional grant , wages and other funds to lower local governments including town councils. Funds for LRDP investments and LLG LGMSDP funds.	<i>General Staff Salaries</i> 533,230 <i>Allowances</i> 13,980 <i>Advertising and Public Relations</i> 1,000 <i>Staff Training</i> 4,000 <i>Books, Periodicals and Newspapers</i> 780 <i>Welfare and Entertainment</i> 4,896 <i>Printing, Stationery, Photocopying and Binding</i> 4,680 <i>Subscriptions</i> 6,600 <i>Electricity</i> 12,000 <i>Water</i> 2,837 <i>Medical and Agricultural supplies</i> 1,200 <i>Travel Inland</i> 76,160 <i>Travel Abroad</i> 1,000 <i>Maintenance - Vehicles</i> 53,300 <i>Transfers to Other Private Entities</i> 298,970	<i>Wage Rec't:</i> 533,230 <i>Non Wage Rec't:</i> 182,433 <i>Domestic Dev't</i> 298,970 <i>Donor Dev't</i> 0 Total 1,014,633
-----------------------	---	--	---

Output: Human Resource Management

Non Standard Outputs:	Recruitment and human resources management at district and lower local governments.	<i>Medical Expenses(To Employees)</i> 3,000 <i>Incapacity, death benefits and funeral expenses</i> 1,000 <i>Books, Periodicals and Newspapers</i> 1,082 <i>Computer Supplies and IT Services</i> 1,500 <i>Welfare and Entertainment</i> 3,000 <i>Fuel, Lubricants and Oils</i> 3,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,582 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 12,582
-----------------------	---	---	---

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	<i>Workshops and Seminars</i> 30,000 <i>Staff Training</i> 18,400 <i>Printing, Stationery, Photocopying and Binding</i> 654 <i>Bank Charges and other Bank related costs</i> 600	
No. (and type) of capacity building sessions undertaken	4 (Trainings of 3 officers at LDC, Supporting accounts staff on professional courses(CPA) . One officer supported to complete the trainin in monitoring and evaluation, One officer from fince department supported to complete PGD in FM.)		

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	<p>Political leaders trained in legislation, laws and monitoring of projects.</p> <p>LC111 chairpersons and Community Development Officers trained in Environment management</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 49,654
		<i>Donor Dev't</i> 0
		<i>Total</i> 49,654
Output: Public Information Dissemination		
Non Standard Outputs:	<p>publicising government activities and programs at district headquarters and lower local governments.</p>	<p><i>Advertising and Public Relations</i> 2,000</p> <p><i>Books, Periodicals and Newspapers</i> 2,000</p>
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 4,000
Output: Office Support services		
Non Standard Outputs:	<p>Holding of 9 National celebrations organised at District headquarters in different lower local governments.</p>	<p><i>Hire of Venue (chairs, projector etc)</i> 14,000</p>
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 14,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 14,000
Output: Records Management		
Non Standard Outputs:	<p>Preparation and management of the resource centre and records management at the District headquarters.</p>	<p><i>Computer Supplies and IT Services</i> 1,500</p> <p><i>Small Office Equipment</i> 1,000</p> <p><i>Postage and Courier</i> 500</p> <p><i>Travel Inland</i> 4,900</p>
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 7,900
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 7,900
Output: Information collection and management		
Non Standard Outputs:	<p>Information gathering and dissemination, Awareness creation and data management at the district headquarters.</p>	<p><i>Advertising and Public Relations</i> 2,000</p> <p><i>Books, Periodicals and Newspapers</i> 2,000</p> <p><i>Computer Supplies and IT Services</i> 2,500</p> <p><i>Welfare and Entertainment</i> 1,500</p> <p><i>Small Office Equipment</i> 1,000</p> <p><i>Telecommunications</i> 3,000</p> <p><i>Postage and Courier</i> 676</p> <p><i>Travel Inland</i> 2,500</p> <p><i>Fuel, Lubricants and Oils</i> 1,500</p> <p><i>Maintenance Machinery, Equipment and Furniture</i> 1,000</p>

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	17,676
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	17,676
Output: Procurement Services		
Non Standard Outputs: Prepared District Annual Procurement Plan, Prequalified firms, submitted quarterly reports to PPDA and line ministries, recommend the award for goods, services and works as submitted by user departments, tendered out markets quarterly, held contracts committee regularly.	<i>Advertising and Public Relations</i>	4,000
	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	<i>Travel Inland</i>	5,000
	<i>Fuel, Lubricants and Oils</i>	1,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	12,000
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
No. of vehicles purchased	(Vehicle purchased for CAO's office) <i>Transport Equipment</i>	30,001
No. of motorcycles purchased	0	
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,001
	<i>Donor Dev't</i>	0
	Total	30,001
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	2 (Procurement of I.T equipment for Administration Department.) <i>Machinery and Equipment</i>	6,000
Non Standard Outputs: Maintenance of LAN and all the accessories		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0
	Total	6,000
Output: Other Capital		
Non Standard Outputs: Co-funding of LGMSDP and NAADS programmes. Support to L.R.D.P workplans including transfers to subcounties for supported groups in the programme. Procurement of motorcycles for boda boda riders	<i>Roads and Bridges</i>	21,000
	<i>Transport Equipment</i>	140,000
	<i>Furniture and Fixtures</i>	136,013
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	297,013

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

1a. Administration

Donor Dev't 0
Total **297,013**

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	533,230
		<i>Non Wage Rec't:</i>	250,591
		<i>Domestic Dev't</i>	681,638
		<i>Donor Dev't</i>	0
		Total	1,465,459

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	30/6/2012 (Staff salary paid monthly and on time both for district, subcounty to ensure preparation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases	<i>General Staff Salaries</i>	234,819
		<i>Workshops and Seminars</i>	2,804
		<i>Staff Training</i>	3,000
		<i>Computer Supplies and IT Services</i>	2,400
		<i>Welfare and Entertainment</i>	7,200
		<i>Printing, Stationery, Photocopying and Binding</i>	40,200
Non Standard Outputs:	stationary procured,suppliers paid and office equipments well maintained	<i>Bank Charges and other Bank related costs</i>	2,400
		<i>Travel Inland</i>	25,002
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance - Vehicles</i>	6,000
		<i>Tax Account</i>	12,103
		<i>Fines and Penalties</i>	150,000
		<i>Wage Rec't:</i>	234,819
		<i>Non Wage Rec't:</i>	263,109
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	497,928

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	30 (Million Uganda shillings collected from all the 22 lower local governments.)	<i>Advertising and Public Relations</i>	4,000
		<i>Travel Inland</i>	12,000
Value of LG service tax collection	67 (Millions collected)	<i>Fuel, Lubricants and Oils</i>	4,000
Value of Other Local Revenue Collections	200 (Millions collected)		
Non Standard Outputs:	Lobbying carried out in line ministries and donor agencies		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2013 (Budget for 2013/14 presented to the District council.)	<i>Travel Inland</i>	5,945
---	---	----------------------	-------

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

2. Finance

Date of Approval of the Annual Workplan to the Council

15/8/2013 (Annual workplan presented to council and approved)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	5,945
Domestic Dev't	0
Donor Dev't	0
Total	5,945

Output: LG Expenditure mangement Services

Non Standard Outputs:	Final accounts for 2012/13 produced and submitted to Auditor General's office and books of accounts for 2013/14 well maintained	Printing, Stationery, Photocopying and Binding	1,000
		Travel Inland	2,179
		Wage Rec't:	0
		Non Wage Rec't:	3,179
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,179

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchahase of furniture, carpets and curtains for finance department.	Furniture and Fixtures	6,600
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,600
		Donor Dev't	0
		Total	6,600

Output: Other Capital

Non Standard Outputs:	2 safes purchased for the department	Other Structures	14,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,000
		Donor Dev't	0
		Total	14,000

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	234,819
	<i>Non Wage Rec't:</i>	292,233
	<i>Domestic Dev't</i>	20,600
	<i>Donor Dev't</i>	0
	Total	547,652

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of salary and gratuity to all eligible political leaders and staff	<i>General Staff Salaries</i>	162,274
	Holding and preparing of 42 DEC meeting. Organising and facilitating 48 supervision meetings, 48 mobilisation and sensitisation meetings held in all LLG that include; Rwimi Town council, Rwimi Sub county, Kibiito T.C Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, , Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	<i>Allowances</i>	119,401
		<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	8,036
		<i>Wage Rec't:</i>	162,274
		<i>Non Wage Rec't:</i>	131,437
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	293,711

Output: LG procurement management services

Non Standard Outputs:	One Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan	<i>Printing, Stationery, Photocopying and Binding</i>	1,127
		<i>Travel Inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,127
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,127

Output: LG staff recruitment services

Non Standard Outputs:	65 percent of the established staff structure recruited through Preparation of adverts, Meetings, selection and shortlisting of candidates. Holding interviews	<i>Allowances</i>	2,873
		<i>Recruitment Expenses</i>	12,000
		<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Computer Supplies and IT Services</i>	6,134
		<i>Welfare and Entertainment</i>	2,505
		<i>Printing, Stationery, Photocopying and Binding</i>	689
		<i>Small Office Equipment</i>	800
		<i>Bank Charges and other Bank related costs</i>	400
		<i>DSC Chair's Salaries</i>	23,400

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
3. Statutory Bodies		
	<i>Telecommunications</i>	1,020
	<i>Postage and Courier</i>	180
	<i>Electricity</i>	840
	<i>Water</i>	840
	<i>Travel Inland</i>	25,092
	<i>Fuel, Lubricants and Oils</i>	3,000
	<i>Maintenance - Civil</i>	2,000
	<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
	<i>Wage Rec't:</i>	23,400
	<i>Non Wage Rec't:</i>	61,373
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	84,773
Output: LG Land management services		
No. of Land board meetings	36 (Land board meetings held (Three meetings evry month))	1,251
	<i>Printing, Stationery, Photocopying and Binding</i>	
No. of land applications (registration, renewal, lease extensions) cleared	3000 (Land applications in the entire district reviewed and those meeting the equirements approved)	6,522
	<i>Travel Inland</i>	
Non Standard Outputs:	12 board meetings held at District headquarters at lands office	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,773
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	7,773
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	99 (Percent of auditor general querries reviewed at the district headquarters.)	1,742
	<i>Computer Supplies and IT Services</i>	
No. of LG PAC reports discussed by Council	4 (Public account s reports discussed)	2,016
	<i>Printing, Stationery, Photocopying and Binding</i>	
Non Standard Outputs:	4 quartelt reports submitted to council at the District headquarters	9,000
	<i>Travel Inland</i>	
	<i>Fuel, Lubricants and Oils</i>	2,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,758
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	14,758
Output: LG Political and executive oversight		
Non Standard Outputs:	42 DEC meetings held,	14,400
	48 Monitoring Visits held.(At least two per sub conty)	13,638
	6 Council meetings and one computer purchased and pledges fulfilled.	2,600
	Facillitation of three DEC members including the chairperson to travel abroad.	1,600
	<i>Allowances</i>	
	<i>Advertising and Public Relations</i>	
	<i>Workshops and Seminars</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>Bank Charges and other Bank related costs</i>	
	<i>Travel Inland</i>	

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
3. Statutory Bodies		
	<i>Travel Abroad</i>	8,000
	<i>Fuel, Lubricants and Oils</i>	20,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	115,458
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	115,458

Output: Standing Committees Services

Non Standard Outputs:	<p>6 meetings of council standing committes held with regular field visits for all the standing committies atleast one visit per quarter.</p> <p>12 meetings held by the standing committee on finace and administrator to review all the district monthly expenditure and pass the next months district intended expenditure.</p>	<i>Travel Inland</i>	72,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	72,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	72,900

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	185,674
	<i>Non Wage Rec't:</i>	408,826
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	594,500

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:	Payment of staff salary at the district headquarter and all LLG. Training in Bussiness skills, Radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito subcounty,kisomoro subcounty ,kateebwa subcounty,Buheesi subcounty ,RubonaTC Mugusu subcounty ,Kabonero Sub county ,Bukukuku subcounty karago Tc ,kicwamba subcounty , karangura subcounty Hakibaale subcounty,,kijura TC.busoro subcounty ,kiko Tc, karambi subcounty ,Ruteete subcounty,Kasenda subcounty West division ,South Division and East Division ,	<i>General Staff Salaries</i>	438,135
		<i>Workshops and Seminars</i>	100,000
		<i>Travel Abroad</i>	30,000
		<i>Wage Rec't:</i>	438,135
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	130,000
		<i>Donor Dev't</i>	0
		Total	568,135

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	24 (Farmer foras operation in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc an karago TC)	<i>Transfers to other gov't units(current)</i>	1,326,956
No. of farmer advisory demonstration workshops	2944 (Farmer advisory worksops held in Burahhya and Bunyangabu counties		

Vote: 513 Kabarole District

Workplan Details

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

4. Production and Marketing

No. of farmers accessing advisory services: 41400 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusi S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kijura T.C,Kiko and Karago TC)

No. of farmers receiving Agriculture inputs: 41400 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusi S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kyeitamba T.C)

Non Standard Outputs: 24 farmer foras operation in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero sub county, Kisomoro Sub county, Kateebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc an karago TC

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,326,956
Donor Dev't	0
Total	1,326,956

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	DPMO supported and facilitated to cordinate all functions of the department. 4 staff review meeting held at District head quarters. 4 reports prepered and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visi held. Staff salaries in the department paid during the quarter.	<i>General Staff Salaries</i> 209,317 <i>Medical Expenses(To Employees)</i> 100 <i>Advertising and Public Relations</i> 1,000 <i>Workshops and Seminars</i> 800 <i>Printing, Stationery, Photocopying and Binding</i> 1,700 <i>Bank Charges and other Bank related costs</i> 1,200 <i>Agricultural Extension wage</i> 94,000 <i>Electricity</i> 1,400 <i>Water</i> 1,020 <i>Travel Inland</i> 81,719 <i>Fuel, Lubricants and Oils</i> 1,000 <i>Maintenance - Vehicles</i> 3,900
		Wage Rec't: 303,317 Non Wage Rec't: 93,839

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	397,156
Output: Crop disease control and marketing			
No. of Plant marketing facilities constructed	(BBW task forces (24), Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, Karangura, Kasenda.)	<i>Medical Expenses (To Employees)</i>	1,000
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	1,500
		<i>Medical and Agricultural supplies</i>	3,400
Non Standard Outputs:	cassava mosaic resistant cuttings coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, Karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, Kiko TC, Karago TC, Kibiito TC,	<i>Travel Inland</i>	23,250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,150
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	4,000
		Total	30,150
Output: Farmer Institution Development			
Non Standard Outputs:	64 Farmer Group meetings held, 48 trainings held in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C. South Division, West Division and East division. Purchase of coffee seedlings, dairy cattle, tea and bananas.	<i>Workshops and Seminars</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Livestock Health and Marketing			
No. of livestock by type undertaken in the slaughter slabs	1500 (in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku)	<i>Medical Expenses (To Employees)</i>	1,500
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Workshops and Seminars</i>	5,679
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	1,000
		<i>Information and Communications Technology</i>	1,000

Vote: 513 Kabarole District

Workplan Details

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

4. Production and Marketing

No of livestock by types using dips constructed	3650 (ead of cattle in the sub counties o Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	<i>Medical and Agricultural supplies</i> <i>Travel Inland</i>	9,761 8,000
---	---	--	----------------

No. of livestock vaccinated	85000 (Dsease survailance carried out Disease outbreaks controlled in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)		
-----------------------------	--	--	--

Non Standard Outputs:	1400 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.		
-----------------------	--	--	--

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,940
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	30,940

Output: Fisheries regulation

Quantity of fish harvested	1200 (kg of fish hervested in fish ponds in kicwamba ,Crater lakes of Kasenda, larvae dammed lake of Saaka.)	<i>Hire of Venue (chairs, projector etc)</i> <i>Medical and Agricultural supplies</i> <i>Travel Inland</i>	500 5,420 4,600
No. of fish ponds construsted and maintained	4 (Provision of fish fries to farmers and ensurnig that good fish harvesting techniques demonstrated)		
No. of fish ponds stocked	6 (fish ponds stocked in Kichwamba, Busoro, Ruteete, Kasenda.)		
Non Standard Outputs:	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,520
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,520

Output: Tsetse vector control and commercial insects farm promotion

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No. of tsetse traps deployed and maintained	500 (Tsetse traps deployed and maintained in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	Workshops and Seminars	1,350
		Medical and Agricultural supplies	1,000
		Travel Inland	3,150
Non Standard Outputs:	train farmers in techniques of maintaining high quality honey during harvest		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,500
Output: Support to DATICs			
Non Standard Outputs:	maintanance of farming facilities and payment of utilities.	Electricity	800
		Fuel, Lubricants and Oils	1,800
		Maintenance - Vehicles	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,600
Function: District Commercial Services			
1. Higher LG Services			
Output: Trade Development and Promotion Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Trade sensitisation meetings held)	Workshops and Seminars	200
		Printing, Stationery, Photocopying and Binding	300
		Travel Inland	430
No of awareness radio shows participated in	550 (trade lisenses issued in Rwimi t/c,KibiitoT/c,Rubona T/C,karago T/C Kiiko T/C and kijura T/C)		
No of businesses issued with trade licenses	100 (Business issued with licences)		
No of businesses inspected for compliance to the law	200 (Business inspected for compliance)		
Non Standard Outputs:	no output expected		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	930
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	930
Output: Market Linkage Services			
No. of producers or producer groups linked to market internationally through UEPB	50 (groups linked to international markets through the UEPB)	Advertising and Public Relations	1,500
		Workshops and Seminars	500
		Information and Communications Technology	500
No. of market information reports desserminated	50 (groups linked to international markets through the UEPB)	Travel Inland	670
Non Standard Outputs:	Information on markets idesiminated		

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,170
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,170

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Cooperatives assisted with registration)	<i>Advertising and Public Relations</i>	200
No. of cooperative groups mobilised for registration	20 (Cooperative groups mobilised)	<i>Travel Inland</i>	1,500
No of cooperative groups supervised	20 (cooperatives supervised)		
Non Standard Outputs:	cooperatives accounts audited And annual general meetings held as per the cooperatives act		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,700
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,700

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	4 (Awareness on tourism potential of the district carried out)	<i>Travel Inland</i>	700
No. and name of new tourism sites identified	15 (New tourism sites identified)	<i>Fuel, Lubricants and Oils</i>	200
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16 (Hospitality facilities assessed to ensure available which include Mountains of the moon hotel, Fort hotel, gardens restaurant, Sunset hotel, Hotel Atalantica Rwenzori travellers Ataco resort, Kenneth Inn Nyina builtwa, West end motel, Toro resort, Palace motel Kluges farm, Ndali lodge, Kyaninga Lodge Top of the world, Chimpanzee, CVK lodge.)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	900
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	900

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	15 (Producer groups identified for collective value addition.)	<i>Travel Inland</i>	700
No. of value addition facilities in the district	15 (Value addition facilities identified.)		
A report on the nature of value addition support existing and needed	Yes (Four reports prepared.)		
No. of opportunities identified for industrial development	6 (Opportunities identified including: Flour production, tea processing, rice processing, coffee hulling, metal fabrication, Fruit packing)		

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

4. Production and Marketing

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	700

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	96 (District tourism plans and regulations developed, Preparation of a brochure on the potential sites for tourism development in the district, Peperation of a monthly magazine geared at tourism information dessimination)	<i>Travel Inland</i>	1,000
---	---	----------------------	-------

Non Standard Outputs: N/A

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

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	741,452	
	Non Wage Rec't:	182,949	
	Domestic Dev't	1,456,956	
	Donor Dev't	4,000	
	Total	2,385,356	

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

Non Standard Outputs:	To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implementation of unicef activities including monitorin	General Staff Salaries	49,424
		Allowances	12
		Advertising and Public Relations	500
		Workshops and Seminars	97,630
		Computer Supplies and IT Services	1,500
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	1,500
		District PHC wage	2,840,889
		Electricity	4,000
		Water	2,000
		Travel Inland	209,002
		Fuel, Lubricants and Oils	160,082
		Maintenance - Vehicles	9,680
		Maintenance Other	2,000
		Wage Rec't:	2,890,313
		Non Wage Rec't:	43,763
		Domestic Dev't	12
		Donor Dev't	446,630
		Total	3,380,718

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	98 (Percent of deliveries being attended by a trained health personnel in NGO basic hospitals)	Conditional transfers to Primary Health Care (PHC)- Non wage	449,159
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Percent of children immunised with pentavalent vaccine in the NGO hospital)		
Number of outpatients that visited the NGO Basic health facilities	15 (NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) receiving funds to ensure efficient service delivery at the NGO hospitals)		

Vote: 513 Kabarole District

Workplan Details

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

5. Health

Number of inpatients that visited the NGO Basic health facilities
Non Standard Outputs:

100000 (Patients visiting NGO basic health facilities)

Wage Rec't: 0
Non Wage Rec't: 449,159
Domestic Dev't 0
Donor Dev't 0
Total 449,159

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

Number of trained health workers in health centers	76 (Supervision visits and on spot checks made to health centre IV's aimed at facilitating Primary health care activities at Kibiito and Bukuuku HC IV)	<i>Transfers to other gov't units(capital)</i>	196,260
No.of trained health related training sessions held.	30 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)		
Number of inpatients that visited the Govt. health facilities.	5000 (Patients admitted in government hospitals and health units)		
No. and proportion of deliveries conducted in the Govt. health facilities	7500 (Deliveries made in government hospitals and attended to by a trained medical personel)		
%age of approved posts filled with qualified health workers	90 (Percent of all existing posts in the district medical services filled with qualified medical personel)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)		
No. of children immunized with Pentavalent vaccine	0 (NA)		
Number of outpatients that visited the Govt. health facilities.	10000 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub countiess.)		
Non Standard Outputs:	Trainings of staff at health center threes and fours in Data Management,PMTCT and EPI techniques.		

Wage Rec't: 0
Non Wage Rec't: 196,260
Domestic Dev't 0
Donor Dev't 0
Total 196,260

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Health Centre IV at Kibiito town council completed and utilised)	<i>Non-Residential Buildings</i>	38,825
No of healthcentres constructed	1 (Health Centre IV at Kibiito town council completed and utilised)		

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

5. Health

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,825
<i>Donor Dev't</i>	0
<i>Total</i>	38,825

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (All funds will be used to complete maternity wards that were started last financial year)	179,927
No of maternity wards constructed	10 (Completion of Nyamiseke OPD, Construction of Kiboota OPD, Construction of staff house at Kabende. Construction of Maternity at Nyantabooma health unit, Construction of Kibiito general ward, Construction of Kibiito maternity, Completion of Kidubuli maternity and , Nyabuswa maternity Completion of Kisomoro general was and Nyakitokoli heath center 2 Construction and completion of Kasesengya health unit and construction of a ltrine at Kazingo health unit.)	

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	179,927
<i>Donor Dev't</i>	0
<i>Total</i>	179,927

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 2,890,313 <i>Non Wage Rec't:</i> 689,182 <i>Domestic Dev't</i> 218,764 <i>Donor Dev't</i> 446,630 Total 4,244,889

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C All schools and the education mangement department for primary schools functional through out the year.)	<i>Primary Teachers' Salaries</i>	7,239,207
No. of qualified primary teachers	1700 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)		
Non Standard Outputs:	Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C		

<i>Wage Rec't:</i>	7,239,207
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,239,207

2. Lower Level Services

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

6. Education

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	450 (Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	<i>Transfers to other gov't units(current)</i>	632,046
No. of student drop-outs	5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)		
No. of pupils enrolled in UPE	93000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)		
No. of pupils sitting PLE	5000 (Pupils estimated to sit PLE in 124 primary schools)		
Non Standard Outputs:	At least two hundred pupils who had dropped out of school going back to school.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	632,046
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	632,046

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Classroom construction at Harungog P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, and Kateebwa SDA P/S Infilling of two classrooms in the following schools will be considered under LGMSDP; Kinyankende P.S, Mugusu P.S and Karambi P.S)	<i>Non-Residential Buildings</i>	276,437
No. of classrooms rehabilitated in UPE	4 (No Classrooms to be rehabilitated)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	276,437
		<i>Donor Dev't</i>	0
		Total	276,437

Vote: 513 Kabarole District

Workplan Details

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

6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Latrine stance construction at Bulaymbaghu P.S and completion of last years projects at Bukara Primary school, Kibyō primary school, Kyaitambara primary school in Kijura TC, Kyamiyaga Primary school in Buheesi, Kibooha Primary school in Mugusu and Rwenkuba primary school.)	<i>Non-Residential Buildings</i>	35,760
No. of latrine stances rehabilitated	0 (No latrine rehabilitation)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,760
		<i>Donor Dev't</i>	0
		Total	35,760

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	150 (Desks procured and distributed in the following schools: Kasunganyaja P.S, Bukuuku P.S, Kinyankende P.S and Rwaitera Ps.)	<i>Furniture and Fixtures</i>	15,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	<i>Secondary Teachers' Salaries</i>	1,691,115
No. of students sitting O level	4000 (Pupils sitting O level in the secondary schools in the district)		
No. of students passing O level	2000 (Pupils passing O level in division pne)		
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent		
		<i>Wage Rec't:</i>	1,691,115
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,691,115

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	25000 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)	<i>LG Conditional grants(current)</i>	1,251,776
Non Standard Outputs:	Transfer of secondary capitation to District secondary schools		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,251,776
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,251,776

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	500 (Students in Kicwamba polytechnic and Buhinga school of medical assitants facillitated to stay in school)	<i>General Staff Salaries</i>	528,245
		<i>District Tertiary Institutions</i>	717,616
No. Of tertiary education Instructors paid salaries	70 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)		
Non Standard Outputs:	600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.		
		<i>Wage Rec't:</i>	528,245
		<i>Non Wage Rec't:</i>	717,616
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,245,861

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Phase two f Kisomoro vocational school completed.	<i>Non-Residential Buildings</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	15,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

	<i>General Staff Salaries</i>	43,770
	<i>Workshops and Seminars</i>	173,832

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

6. Education

Non Standard Outputs:	Payment of salary for staff in sports office. Celebrating teachers day, Prize to best primary and secondary schools, Holding of the District education conference to be considered under UNICEF workplans	Computer Supplies and IT Services	1,500
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	1,000
	Functional Sports office at the District head quarters. Holding of district football, netball, and volleyball leagues.	Subscriptions	1,000
		Electricity	1,000
		Water	1,000
		Travel Inland	29,010
		Fuel, Lubricants and Oils	17,625
		Wage Rec't:	43,770
		Non Wage Rec't:	55,135
		Domestic Dev't	0
		Donor Dev't	173,832
	Total	272,737	

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	166 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	1,000
		Travel Inland	15,239
No. of secondary schools inspected in quarter	36 (Secondary schools in the district inspected)		
No. of tertiary institutions inspected in quarter	6 (Institutions of higher learning inspected)		
No. of inspection reports provided to Council	4 (Reports repared and submitted to council)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	18,239
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,239

Output: Sports Development services

Non Standard Outputs:	Community and schools activities supported	Travel Inland	4,000
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
6. Education		
No. of children accessing SNE facilities	200 (Children accessing SNE facilities)	3,000
No. of SNE facilities operational	3 (SNE facilities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)	2,000
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 5,000

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	9,502,336
		<i>Non Wage Rec't:</i>	2,685,812
		<i>Domestic Dev't</i>	342,197
		<i>Donor Dev't</i>	173,832
		Total	12,704,178

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	General operations of the District Engineer's office and payment of staff salaries	<i>Electricity</i>	2,000	
		<i>Water</i>	2,000	
		<i>General Staff Salaries</i>	68,353	
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500	
		<i>Bank Charges and other Bank related costs</i>	2,000	
		<i>Travel Inland</i>	4,000	
		<i>Fuel, Lubricants and Oils</i>	10,000	
		<i>Maintenance - Civil</i>	12,000	
		<i>Maintenance - Vehicles</i>	2,450	
		<i>Maintenance Machinery, Equipment and Furniture</i>	13,550	
			<i>Wage Rec't:</i>	68,353
			<i>Non Wage Rec't:</i>	50,500
			<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0		
	Total	118,853		

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	449 (Kilometers of spot improvement of bad sections and maintenance of community)	<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>	40,000
Non Standard Outputs:	maintenance of community roads in Kibiito, Mugusu, Rwimi, Buhesi, Kisomoro, Katebwa, Karangura, Bukuuku, Hakibale, Kasenda, Ruteete, Karambi, Busoro, Kichwamba and Kabonero SCs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	23 (Mechanised routine maintenance of urban roads in Kijura, Kiko, Karago, Rwimi, Kibiito and Rubona)	<i>LG Conditional grants(current)</i>	40,000
---	---	---------------------------------------	--------

Vote: 513 Kabarole District

Workplan Details

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained 12 (Kilometres of urban unpaved roads in the town council of Kiko , Karago, Rwimi , Kibiito , Ruboona, and Kijura maintained under mechanised routine maintenance)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	40,000
Domestic Dev't	0
Donor Dev't	0
Total	40,000

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 80 (Kyakatabazi-Kakinga, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-Isunga, Kisomoro-Kyamatanga, Kabegira-Kirere, Kaboyo-Kyezire-Kazingo under mechanised routine maintenance) *Conditional transfers to Road Maintenance* 262,189

Length in Km of District roads routinely maintained 242 (Manual Routine maintenance of feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)

No. of bridges maintained 0 (None)

Non Standard Outputs: None

Wage Rec't:	0
Non Wage Rec't:	262,189
Domestic Dev't	0
Donor Dev't	0
Total	262,189

3. Capital Purchases

Output: Bridge Construction

No. of Bridges Constructed 4 (Nsongya bridge connecting kyamukube and isagasa Mahoma bridge along Buheesi-Kabata road, Mbuzi-Mugoma in Karambi sub-county, ,, Mahooma bridge, Bridge connecting Kiboha Kibede, Lyensekere Nyakitojo and Kitengya matindyokere. Yerya bridge connecting to sisters conventry Completion of LGMSDP and LRDP projects for year 2012/13 that were carried forward.) *Roads and Bridges* 239,474

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	239,474
Donor Dev't	0
Total	239,474

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: Compounds and Administration blocks Maintenance Other cleaning and maintenance 18,000

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	18,000

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	2 (Buhinga stadium and completion of district headquarter and subcounties)	<i>Non-Residential Buildings</i>	215,526
-------------------------------------	--	----------------------------------	---------

Non Standard Outputs:	N/A
-----------------------	-----

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	215,526
<i>Donor Dev't</i>	0
<i>Total</i>	215,526

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, office supplies purchased .	<i>General Staff Salaries</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	21,273 8,000 2,000 11,182 14,000
	Water Atlas Up-dated 4 times in the year.		Wage Rec't: 21,273 Non Wage Rec't: 0 Domestic Dev't 35,182 Donor Dev't 0 Total 56,455

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukuuku, Kichwamba, Busoro, and Kabonero.)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Electricity</i> <i>Water</i>	1,000 6,000 2,000 2,000 2,000
No. of sources tested for water quality	80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	<i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	2,777 6,000 6,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)		
No. of water points tested for quality	80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)		
Non Standard Outputs:	Revitalised water user committees in at least five sub-counties.		
			Wage Rec't: 0 Non Wage Rec't: 11,000 Domestic Dev't 16,777 Donor Dev't 0 Total 27,777

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

% of rural water point	95 (Reports on the functionality status	<i>Advertising and Public Relations</i>	2,000
------------------------	---	---	-------

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
7b. Water		
sources functional (Gravity Flow Scheme)	of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	<i>Workshops and Seminars</i> 2,000
% of rural water point sources functional (Shallow Wells)	90 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	<i>Printing, Stationery, Photocopying and Binding</i> 2,000
No. of water points rehabilitated	30 (Water points rehabilitated in the sub-counties of Kabonero, Bukuuku, Busoro, Kiewamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, Hakibaale, Mugusu and Ruteete.)	<i>Travel Inland</i> 2,000
No. of water pump mechanics, scheme attendants and caretakers trained	34 (Workshop reports shared with partners at district level.)	<i>Fuel, Lubricants and Oils</i> 2,000
No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites due to budget constraints)	<i>Maintenance Other</i> 50,476
Non Standard Outputs:	Functional operational and maintenance structures at sub-county level.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 10,000
		<i>Domestic Dev't</i> 50,476
		<i>Donor Dev't</i> 0
		Total 60,476
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	34 (Report on training workshop shared amongst stakeholders and action paper integrated in activities for follow up.)	<i>Workshops and Seminars</i> 20,000
No. of water user committees formed.	37 (Lists of water user committees displayed at sub-county level.	<i>Printing, Stationery, Photocopying and Binding</i> 4,000
No. of water and Sanitation promotional events undertaken	Action plan developed by water users integrated in sub-county water and sanitation plans.) 5 (Documented Best Sanitation and Hygiene Practices in the sub-counties of Ruteete and Kasenda.	<i>Travel Inland</i> 30,000
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Reports from the advocacy meetings shared with partners at district level.)	<i>Fuel, Lubricants and Oils</i> 6,000
No. Of Water User Committee members trained	37 (Lists of water user committees displayed at sub-county level.	
Non Standard Outputs:	Action plan developed by water users integrated in sub-county water and sanitation plans.) Functional water supply and sanitation boards in at least five sub-counties.	

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	60,000
		<i>Donor Dev't</i>	0
		Total	60,000
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Disseminated Water Quality Surveillance reports on a quarterly basis Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly.	<i>Allowances</i>	12,000
		<i>Fuel, Lubricants and Oils</i>	9,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,000
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Five feasibility study and design reports produced.	<i>Feasibility Studies for capital works</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	20,000
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Twelve shallow wells will be constructed in Kasenda, Rwimi, Kabonero, Kijura, Karambi, Buheesi, West division, south division, Katebwa, Ruteete, Hakibaale and Busoro.)	<i>Other Structures</i>	52,000
Non Standard Outputs:	Revitalised water user committees in 12 villages.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	52,000
		<i>Donor Dev't</i>	0
		Total	52,000
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7 (Construction of seven gravity flow schemes in Kabonero, Kibiito, Ksomoro, Katebwa, Ruteete, Kicwamba and Mugusu sub-counties and one pumped piped water supply system in Ruteete sub-county. Rwengaju water scheme and extension of water for production in Rwimi subcounty is being considered under the presidential pledge investments in the MWE. Urban piped water for Kijura, Kiko and Karago town councils has been approved and will funded by water and sanitation development facility in mbarara.)	<i>Other Structures</i>	551,000

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

7b. Water

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

5 (Piped water supply systems will be rehabilitated in the sub-counties of Kasenda, Kicwamba Buheesi, Mugusu, and Kabonero)

Non Standard Outputs:

Reduction in the number of water related cases reported at health units.

To reduce water borne diseases UNICEF wil fund construction of piped water for Lyamabwa, Katebwa and Karangura.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	261,000
<i>Donor Dev't</i>	290,000
<i>Total</i>	551,000

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	89,626
		<i>Non Wage Rec't:</i>	452,689
		<i>Domestic Dev't</i>	950,435
		<i>Donor Dev't</i>	290,000
		Total	1,782,750

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:	Payment of salaries to all staff in Natural resources department.	<i>General Staff Salaries</i>	87,790
	Conducting of environment impact assessment and reviewing development projects	<i>Travel Inland</i>	2,870
		<i>Wage Rec't:</i>	87,790
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,870
		<i>Donor Dev't</i>	0
		Total	90,660

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (Men and women in Kabarole district sensitised to plant trees on their land as provided for in the District production and environment ordinance	<i>Allowances</i>	2,000
		<i>Travel Inland</i>	2,000
Area (Ha) of trees established (planted and surviving)	3 (Tree nurseries at each county (Burahya, Bunyangabu and Fort Portal) prepared to supply farmers in the sub counties with at least 300,000 seedlings)		
Non Standard Outputs:	Enforcement of laws to stop illegal forestry activities such as use of power saws, cutting of indigenous trees without licence, radio programmes to advocate for improved forestry service		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	84 (Compliance inspection visits held in the town councils of Rwimi, Kijura, Rubona, Kibiito and Kiko and the sub counties of Ruteete sub county, Kasenda sub county, Rwimi sub county, Katebwa sub county and Bukuuku sub county. Demarcation of LFRs of Buteebe, Nyakigumba, Nyakinoni. Provision of extension services to private tree farmers in Burahya and Bunyangabu)	<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,000

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

8. Natural Resources

Non Standard Outputs: **Planting of trees in the local forest resserve of Nyakiinoni**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	200 (Acres of wetland damarcated and restored)	<i>Allowances</i>	4,000
No. of Wetland Action Plans and regulations developed	4 (community management plans in the entire district prepared and suppretd)	<i>Hire of Venue (chairs, projector etc)</i>	1,000
Non Standard Outputs:	Demarcate wetland boundaries in four sub counties of Rwiimi, Kibiito, Kabonero, and Kisomoro. Restoration of river Mpanga river banks at the source in Karangura sub county. Conduct trainings for 15 sub county focal persons on CWMP development.	<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	395
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	3,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,395
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,395

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	160 (People in the all lower local governments trained ij ENR)	<i>Allowances</i>	1,000
Non Standard Outputs:	Raising community awareness using radio programmes	<i>Workshops and Seminars</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,000

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

No. of new land disputes settled within FY	150 (Disputes settled at sub county level)	<i>Allowances</i>	2,000
Non Standard Outputs:	Refresher training of Area land	<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Small Office Equipment</i>	1,000
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,000

Output: Infrastructure Planning

Non Standard Outputs:	Development of Rwiimi,Rubona and Kiko town council lay out plans	<i>Travel Inland</i>	3,544
-----------------------	---	----------------------	-------

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

8. *Natural Resources*

<i>Carriage, Haulage, Freight and Transport Hire</i>	3,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,544
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,544

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	87,790
	<i>Non Wage Rec't:</i>	43,939
	<i>Domestic Dev't</i>	2,870
	<i>Donor Dev't</i>	0
	Total	134,599

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:	Community Based services department staff paid monthly salaries, 4 departmental meetings at district & 4 general staff meeting conducted, 12 monitoring reports prepared, Operational costs for Community Development workers processed, 4 Quarterly reports prepared & Submitted, Human rights promoted	<i>General Staff Salaries</i>	184,368
		<i>Statutory</i>	430
		<i>Workshops and Seminars</i>	1,700
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Subscriptions</i>	250
		<i>Travel Inland</i>	3,831
		<i>Fuel, Lubricants and Oils</i>	1,461
		<i>Maintenance - Vehicles</i>	2,799
		<i>Wage Rec't:</i>	184,368
		<i>Non Wage Rec't:</i>	11,371
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	195,739

Output: Probation and Welfare Support

No. of children settled	120 (Children and other vulnerable people including the elderly supported with emergency care in the 21 lower local governments)	<i>Workshops and Seminars</i>	54,500
		<i>Hire of Venue (chairs, projector etc)</i>	15,000
		<i>Computer Supplies and IT Services</i>	391
Non Standard Outputs:	The protection of vulnerable children strengthened and consolidated for improved delivery of quality services to OVC.	<i>Printing, Stationery, Photocopying and Binding</i>	10,400
		<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>	198
		<i>Information and Communications Technology</i>	5,000
		<i>Travel Inland</i>	20,520
		<i>Carriage, Haulage, Freight and Transport Hire</i>	1,100
		<i>Donations</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,609
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	103,500
		Total	108,109

Output: Social Rehabilitation Services

	<i>Printing, Stationery, Photocopying and Binding</i>	340
	<i>Travel Inland</i>	2,029

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	18 outreach clinics conducted in each of the sub counties, 18 PWDs identified assessed/referred, 1 monitoring visit conducted in 18 Sub counties	<i>Fuel, Lubricants and Oils</i>	1,271
		<i>Donations</i>	3,410
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,050
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,050
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	(Facilitation of 21 community development workers in the sub counties of Rwimi Town council, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	302
		<i>Travel Inland</i>	1,533
		<i>Fuel, Lubricants and Oils</i>	1,297
Non Standard Outputs:	300 groups/CBOs/NGOs mobilised registered, followed up & trained in all the 21 Sub counties & TCs.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,132
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,132
Output: Adult Learning			
No. FAL Learners Trained	7200 (FAL learners trained & graduated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	<i>Advertising and Public Relations</i>	1,200
		<i>Workshops and Seminars</i>	4,439
		<i>Hire of Venue (chairs, projector etc)</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Information and Communications Technology</i>	1,300
		<i>Travel Inland</i>	7,447
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	100 FAL instructors trained in initial FAL from the Sub counties of Rwimi Town council, Rwimi Sub county, Kisomoro Sub county, Rubona T.C, Mugusu Sub county, Karangura Sub county, Kichwamba, Ruteete Sub county, Kasenda Sub county, Kyeitamba, Kiko & Karago TCs, 380 instructors motivated,	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,886
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,886

Vote: 513 Kabarole District

Workplan Details

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

9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs: Gender issues mainstreamed, awareness creation and Women empowerment ensured. 20 Women projects supported.G	<i>Allowances</i>	1,000
	<i>Workshops and Seminars</i>	2,000
	<i>Printing, Stationery, Photocopying and Binding</i>	500
	<i>Travel Inland</i>	797
	<i>Fuel, Lubricants and Oils</i>	140
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,437
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	4,437

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>Workshops and Seminars</i>	1,300
	<i>Travel Inland</i>	500
	<i>Fuel, Lubricants and Oils</i>	700
Non Standard Outputs: Follow up 80 juvenile Cases in their homes, 50 Commiunity service orders issued out		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
Total	2,500	

Output: Support to Youth Councils

No. of Youth councils supported	<i>Workshops and Seminars</i>	1,634
	<i>Printing, Stationery, Photocopying and Binding</i>	1,448
	<i>Travel Inland</i>	4,509
	<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs: Youth activities supported and empowered to engage in economic activities		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,591
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
Total	9,591	

Output: Support to Disabled and the Elderly

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
No. of assisted aids supplied to disabled and elderly community	(30 groups supported in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	Workshops and Seminars Travel Inland Fuel, Lubricants and Oils Donations	1,000 4,328 300 49,406
Non Standard Outputs:	Disability issues followed up, supervised and monitored.		Wage Rec't: 0 Non Wage Rec't: 55,034 Domestic Dev't 0 Donor Dev't 0 Total 55,034
Output: Culture mainstreaming			
Non Standard Outputs:	20 Cultural Institutions and groups mobilised to facilitate development.	Allowances Travel Inland Fuel, Lubricants and Oils Donations	1,000 3,000 440 1,000 Wage Rec't: 0 Non Wage Rec't: 5,440 Domestic Dev't 0 Donor Dev't 0 Total 5,440
Output: Work based inspections			
Non Standard Outputs:	Labour administration strengthened and supported to effectively handle labour matters	Allowances Travel Inland Fuel, Lubricants and Oils	5,066 1,500 500 Wage Rec't: 0 Non Wage Rec't: 7,066 Domestic Dev't 0 Donor Dev't 0 Total 7,066
Output: Labour dispute settlement			
Non Standard Outputs:	Protection of workers enhanced through improved compliance with labour standards	Allowances Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	1,000 1,100 830 380 Wage Rec't: 0 Non Wage Rec't: 3,310 Domestic Dev't 0 Donor Dev't 0 Total 3,310
Output: Reprerentation on Women's Councils			
No. of women councils supported	(22 women councils supported in all the sub counties; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito	Contract Staff Salaries (Incl. Casuals, Temporary)	1,800

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba, Kiko & Karago T.Cs.)	Allowances	2,009
		Workshops and Seminars	1,000
		Computer Supplies and IT Services	456
		Printing, Stationery, Photocopying and Binding	326
		Travel Inland	3,000
		Fuel, Lubricants and Oils	1,000
			0
			9,591
			0
			0
	Total	9,591	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	63 Community groups supported to identify prioritise and implement community projects in all the the sub counties including; Rwimi Town council, Rwimi Sub county, Kibiito T.C Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba, Karago & Kiko T.Cs	Transfers to other gov't units(current)	88,010
			0
			0
			88,010
			0
		Total	88,010

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Youth centre constructed at Nyabukar: Non-Residential Buildings in west division		127,000
			0
			0
			127,000
			0
		Total	127,000

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	184,368
	<i>Non Wage Rec't:</i>	144,017
	<i>Domestic Dev't</i>	215,010
	<i>Donor Dev't</i>	103,500
	Total	646,895

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for staff paid in time.	<i>General Staff Salaries</i>	33,146
	Quarterly workplans produced and submitted in time.	<i>Computer Supplies and IT Services</i>	3,035
	Performance contract Form B produced.	<i>Welfare and Entertainment</i>	2,400
	Support to the Senior statistician to complete M&E course at UMI	<i>Printing, Stationery, Photocopying and Binding</i>	1,700
		<i>Small Office Equipment</i>	548
		<i>Bank Charges and other Bank related costs</i>	1,322
		<i>General Supply of Goods and Services</i>	2,400
		<i>Consultancy Services- Short-term</i>	1,000
		<i>Travel Inland</i>	7,000
		<i>Fuel, Lubricants and Oils</i>	1,600
		<i>Maintenance - Vehicles</i>	2,536
		<i>Wage Rec't:</i>	33,146
		<i>Non Wage Rec't:</i>	9,558
		<i>Domestic Dev't</i>	13,983
		<i>Donor Dev't</i>	0
		Total	56,687

Output: District Planning

No of qualified staff in the Unit	1 (BFP prepared and submitted. Budget prepared and approved by council)	<i>Workshops and Seminars</i>	4,500
No of Minutes of TPC meetings	12 (Sets of TPC minutes prepared and submitted to the district executive)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
No of minutes of Council meetings with relevant resolutions	6 (Council meetings with relevant resolutions)	<i>Travel Inland</i>	10,000
Non Standard Outputs:	Five year development plan reviewed.	<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,000

Output: Statistical data collection

Non Standard Outputs:	District statistical abstract prepared and data on birth and death collected	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel Inland</i>	31,200
		<i>Fuel, Lubricants and Oils</i>	5,465

Vote: 513 Kabarole District

Workplan Details

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

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	35,065
Total	37,065

Output: Project Formulation

Non Standard Outputs:	Project proposal prepared and submitted for possible funding	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel Inland</i>	2,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Development Planning

Non Standard Outputs:	15 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans	<i>Printing, Stationery, Photocopying and Binding</i>	1,251
		<i>Travel Inland</i>	4,109
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	1,572
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,932
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,932

Output: Management Information Systems

Non Standard Outputs:	Internet & intercom installed in our new offices (Kitumba) and all computers well maintained	<i>Information and Communications Technology</i>	4,700
		<i>Consultancy Services- Short-term</i>	3,163
		<i>Travel Inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	6,363
		Total	8,363

Output: Operational Planning

Non Standard Outputs:	Reviewing of the District development plan	<i>Travel Inland</i>	14,965
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,965
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,965

Output: Monitoring and Evaluation of Sector plans

<i>Printing, Stationery, Photocopying and Binding</i>	650
<i>Travel Inland</i>	17,100
<i>Fuel, Lubricants and Oils</i>	2,411

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

10. Planning

Non Standard Outputs:

Four Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	9,161
<i>Donor Dev't</i>	5,000
<i>Total</i>	20,161

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	33,146
	<i>Non Wage Rec't:</i>	70,455
	<i>Domestic Dev't</i>	23,144
	<i>Donor Dev't</i>	46,428
	Total	173,173

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: Management of Internal Audit Office

Non Standard Outputs:	Facilitating internal audit unit to audit all district departments including lower local governments, schools and health units by paying staff salaries and providing funds for office running	<i>General Staff Salaries</i>	35,258
		<i>Wage Rec't:</i>	35,258
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,258

Output: Internal Audit

No. of Internal Department Audits	21 (Local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,)	<i>Staff Training</i>	1,000
		<i>Computer Supplies and IT Services</i>	1,504
		<i>Welfare and Entertainment</i>	1,100
		<i>Small Office Equipment</i>	1,000
		<i>Travel Inland</i>	12,000
Date of submitting Quaterly Internal Audit Reports	15/july/2014 (All quarterly audit reports will submitted on the 15th day of the first month after the quarter)	<i>Fuel, Lubricants and Oils</i>	9,000
		<i>Maintenance - Vehicles</i>	1,500
Non Standard Outputs:	Prepare four audit reports that will be submitted to PAC for verification and implimentation.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,104
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,104

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 35,258
	<i>Non Wage Rec't:</i> 27,104
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 62,362

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		1,552,718.63
Sector: Agriculture				1,326,955.70
<i>LG Function: Agricultural Advisory Services</i>				<i>1,326,955.70</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				1,326,955.70
LCII: AT Subcounty level				
Not Specified		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	1,326,955.70
<i>Lower Local Services</i>				
Sector: Works and Transport				96,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>96,000.00</i>
<i>Capital Purchases</i>				
Output: Bridge Construction				96,000.00
LCII: Kibwa				
Nsongya bridge	Kibwa	Other Transfers from Central Government	231003 Roads and Bridges	39,000.00
LCII: Not Specified				
Mahooma bridge connecting Lyensekere and Nyakitojo		Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
Completion of Kitengya bridge		LGMSD (Former LGDP)	231003 Roads and Bridges	32,000.00
<i>Capital Purchases</i>				
Sector: Education				55,786.25
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,786.25</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,592.25
LCII: Kiyombya				
Kasura primary School	Retention Payment on kasura primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	2,592.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,194.00
LCII: Kabahango				
Kabahango P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,759.00
LCII: Kibiito				
Kiboota P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,000.00
LCII: Kiyombya				
Kyamiyaga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,867.00
LCII: Not Specified				
Kiryantama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,646.00

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanyasinga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,829.00
LCII: Nyamiseke				
Nyakatonzi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,745.00
Ntanda P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,452.00
Kiyombya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,287.00
LCII: Rwensenene				
Kaguma P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,241.00
Kiryantama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,600.00
Buheesi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,268.00
Kyamatanga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,500.00
<i>Lower Local Services</i>				
Sector: Health				17,642.59
LG Function: Primary Healthcare				17,642.59
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				17,642.59
LCII: Nyamiseke				
Nyamiseke H/CII	Nyamiseke H/c III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	17,642.59
<i>Capital Purchases</i>				
Sector: Water and Environment				48,000.00
LG Function: Rural Water Supply and Sanitation				48,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Kabahango				
shallow well	Kitonzi	Conditional transfer for Rural Water	231007 Other	4,000.00
Output: Construction of piped water supply system				44,000.00
LCII: AT Subcounty level				
Ext of Buheesi gravity flow scheme in Kiboota	Kiboota	Conditional transfer for Rural Water	231007 Other	44,000.00
<i>Capital Purchases</i>				
Sector: Social Development				8,334.10
LG Function: Community Mobilisation and Empowerment				8,334.10
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,334.10

Vote: 513 Kabarole 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: Not Specified				
CDD funds		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
LCII: Kisomoro				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		136,920.44
Sector: Works and Transport				38,092.39
<i>LG Function: District Engineering Services</i>				<i>38,092.39</i>
<i>Capital Purchases</i>				
Output: Construction of public Buildings				38,092.39
LCII: Not Specified				
Kabonero Subcounty construction	construction of kabonero Subcounty Headquarter	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	38,092.39
<i>Capital Purchases</i>				
Sector: Education				42,661.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,661.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				17,880.00
LCII: Kabonero				
Bulyambaghu Primary School	Bulyambaghu Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,781.00
LCII: Bukara				
Kinyampanika P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00
Nyamba 'B' P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,800.00
LCII: Kabonero				
St. Adolf P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,000.00
Nyamba 'A' SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,606.00
Rwano P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,149.00
LCII: Nyarugongo				
Bukurungu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,226.00
<i>Lower Local Services</i>				
Sector: Water and Environment				52,000.00

Vote: 513 Kabarole 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: Rural Water Supply and Sanitation</i>				52,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Kabonero				
shallow well	Rwano	Conditional transfer for	231007 Other Rural Water	4,000.00
Output: Construction of piped water supply system				48,000.00
LCII: Bukara				
extension of Pohe GFS to Kitengya and Kasojo	Kitengya, Kasojo	Conditional transfer for	231007 Other Rural Water	48,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				4,167.05
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Kabonero				
CDD funds		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Kateebwa Sub county		LCIV: Bunyangabu County		174,047.49
Sector: Works and Transport				41,996.70
<i>LG Function: District, Urban and Community Access Roads</i>				35,000.00
<i>Capital Purchases</i>				
Output: Bridge Construction				35,000.00
LCII: Not Specified				
Wasanaba bridge		Other Transfers from Central Government	231003 Roads and Bridges	20,000.00
Nsongya bridge		Other Transfers from Central Government	231003 Roads and Bridges	15,000.00
<i>Capital Purchases</i>				
<i>LG Function: District Engineering Services</i>				6,996.70
<i>Capital Purchases</i>				
Output: Construction of public Buildings				6,996.70
LCII: Kateebwa				
kateebwa SubCounty construction	Kateebwa Sub county construction	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	6,996.70
<i>Capital Purchases</i>				
Sector: Education				113,193.75
<i>LG Function: Pre-Primary and Primary Education</i>				113,193.75
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				78,554.75
LCII: Kateebwa				
2Classrooms to be constructed at Kateebwa SDA P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	50,554.75
LCII: Mitandi				
Kiyakende P/s	Kiyakende P/S	Other Transfers from Central Government	231001 Non-Residential Buildings	28,000.00
<i>Capital Purchases</i>				

Vote: 513 Kabarole 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>				
Output: Primary Schools Services UPE (LLS)				34,639.00
LCII: Bunaiga				
Butyoka SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,000.00
Karugaya SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,918.00
Bihondo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,336.00
Bunaiga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,253.00
LCII: Kateebwa				
Kateebwa P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,600.00
LCII: Mitandi				
Mitandi SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,000.00
LCII: Nsura				
Nsuura P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,475.00
Kibaate P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,057.00
<i>Lower Local Services</i>				
Sector: Water and Environment				14,690.00
LG Function: Rural Water Supply and Sanitation				14,690.00
<i>Capital Purchases</i>				
Output: Other Capital				10,690.00
LCII: Mitandi				
Survey, design and documentation of Mitandi gravity flow scheme	Mitandi	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	10,690.00
Output: Shallow well construction				4,000.00
LCII: Kateebwa				
shallow well	Masibwe	Conditional transfer for Rural Water	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
LG Function: Community Mobilisation and Empowerment				4,167.05
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Kateebwa				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
CDD funds		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		268,256.99
Sector: Works and Transport				75,994.78
LG Function: District, Urban and Community Access Roads				40,000.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				40,000.00
LCII: Not Specified				
Transfers		Other Transfers from Central Government	263101 LG Conditional grants(current)	40,000.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				35,994.78
<i>Capital Purchases</i>				
Output: Construction of public Buildings				35,994.78
LCII: Kibiito				
kibiito Sub County Construction		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	35,994.78
<i>Capital Purchases</i>				
Sector: Education				92,270.16
LG Function: Pre-Primary and Primary Education				92,270.16
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,504.71
LCII: Kabaale				
Kitonzi Primary School	Retention payment on Kitonzi Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	2,504.71
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				89,765.46
LCII: Not Specified				
Katugunda P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,800.00
LCII: Kabaale				
Mugoma 'B' P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,681.00
Kabaale Moslem P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,500.00
Kasunganyanja P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00
Kasura P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,100.00
LCII: Kasunganyaja				
Kitonzi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,700.00

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunjojo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	36,847.46
LCII: Kibiito				
St. Francis Rwengwara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,000.00
Kimbugu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,096.00
LCII: Mujunju				
Bulyambaghu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,552.00
Mujunju P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,026.00
Kyeya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,914.00
Bukara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,029.00
Bubwika P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,520.00
<i>Lower Local Services</i>				
Sector: Health				38,825.00
<i>LG Function: Primary Healthcare</i>				38,825.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				38,825.00
LCII: Kibiito				
maternity ward at kibiito heath centre IV		Other Transfers from Central Government	231001 Non-Residential Buildings	38,825.00
<i>Capital Purchases</i>				
Sector: Water and Environment				57,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				57,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				57,000.00
LCII: Mujunju				
extension of Yerya GFS to Mujunju	Mujunju Trading Centre	Conditional transfer for Rural Water	231007 Other	57,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				4,167.05
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Kibiito				
CDD Funds		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05

Vote: 513 Kabarole 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>				
LCIII: Kibiito T/Council		<i>LCIV: Bunyangabu County</i>		214,431.05
Sector: Works and Transport				20,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,000.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				20,000.00
LCII: whole town council				
Kibiito Tc		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	20,000.00
<i>Lower Local Services</i>				
Sector: Education				17,255.01
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,255.01</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,255.01
LCII: Central ward				
Kibiito P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,175.01
St. John's Yerya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,080.00
<i>Lower Local Services</i>				
Sector: Health				103,009.00
<i>LG Function: Primary Healthcare</i>				<i>103,009.00</i>
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				30,000.00
LCII: Central ward				
kibiito General Ward	Kibiito HC IV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				73,009.00
LCII: East ward				
Kibiito health unit		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	73,009.00
<i>Lower Local Services</i>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Central ward				
CDD Funds		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
Sector: Public Sector Management				70,000.00
<i>LG Function: District and Urban Administration</i>				<i>70,000.00</i>
<i>Capital Purchases</i>				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				70,000.00
LCII: whole town council				
Procurement of motorbikes		Other Transfers from Central Government	231004 Transport Equipment	70,000.00
<i>Capital Purchases</i>				
LCIII: Kisomoro Sub county		<i>LCIV: Bunyangabu County</i>		70,974.00
Sector: Education				70,974.00
LG Function: Pre-Primary and Primary Education				55,974.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				10,960.00
LCII: Kicuucu				
kinoni B Primary School	Retention on Kinoni B Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	5,480.00
LCII: Kisomoro				
Kisomoro primary School	Retention on Kisomoro primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	5,480.00
Output: Latrine construction and rehabilitation				17,880.00
LCII: Kicuucu				
kinoni B Primary School	Bukara primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,134.00
LCII: Kicuucu				
Kinoni 'B' P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00
Busiita P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,520.00
LCII: Kisomoro				
Kisomoro P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,404.00
LCII: Lyamabwa				
Karambi 'B' P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,288.00
Nsongya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,059.00
Kyamuhemba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,863.00
<i>Lower Local Services</i>				
LG Function: Skills Development				15,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,000.00
LCII: Kisomoro				
Kisomoro Technical Institute		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00

Vote: 513 Kabarole 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>				
LCIII: Rubona Town Council		<i>LCIV: Bunyangabu County</i>		16,246.05
Sector: Education				12,079.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,079.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,079.00
LCII: Central Ward				
Rubona P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,207.00
Kabata P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,872.00
<i>Lower Local Services</i>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Central Ward				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Rwimi Sub county		<i>LCIV: Bunyangabu County</i>		111,574.82
Sector: Works and Transport				13,819.02
<i>LG Function: District Engineering Services</i>				<i>13,819.02</i>
<i>Capital Purchases</i>				
Output: Construction of public Buildings				13,819.02
LCII: Rwimi				
Rwimi Subcounty Construction	Construction of Rwimi Subcounty Head Quarter	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	13,819.02
<i>Capital Purchases</i>				
Sector: Education				89,588.75
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,588.75</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,554.75
LCII: Rwimi				
2 classrooms to be constructed at Kaburaisoke Hill PS	Kamabaale Ps	Conditional Grant to SFG	231001 Non-Residential Buildings	50,554.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,034.00
LCII: Gatyanga				
Nyabwina P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,255.00
LCII: Kadindimo				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitere P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,542.00
St. John's Nsongya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00
Rugaaga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,762.00
LCII: Kaina				
Kadindimo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,411.00
Ntambi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,828.00
LCII: Kakooga				
Kakooga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,904.00
LCII: Rwimi				
Rwimi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,224.00
Gatyanga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,543.00
Kaburaisoke Hill P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,938.00
Kanyamukale P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,627.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
LG Function: Rural Water Supply and Sanitation				4,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Kakooga				
shallow well	Kakooga 'B'	Conditional transfer for	231007 Other Rural Water	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
LG Function: Community Mobilisation and Empowerment				4,167.05
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Rwimi				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Rwimi Town Council		LCIV: Bunyangabu County		6,687.05

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				2,520.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,520.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				2,520.00
LCII: Not Specified				
Kyakatabazi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,520.00
<i>Lower Local Services</i>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Not Specified				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: At Subcounty level		LCIV: Burahya County		136,013.00
Sector: Public Sector Management				136,013.00
<i>LG Function: District and Urban Administration</i>				<i>136,013.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				136,013.00
LCII: whole subcounty				
supply of desks		Other Transfers from Central Government	231006 Furniture and Fixtures	136,013.00
<i>Capital Purchases</i>				
LCIII: Bukuuku Sub county		LCIV: Burahya County		208,577.56
Sector: Works and Transport				20,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,000.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				20,000.00
LCII: at subcounty level				
Karago TC		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	20,000.00
<i>Lower Local Services</i>				
Sector: Education				94,021.51
<i>LG Function: Pre-Primary and Primary Education</i>				<i>94,021.51</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,524.51
LCII: Kazingo Parish				
Kazingo SDA primary School	Kyantambara P/S	Condition Grant to SFG	231001 Non-Residential Buildings	50,524.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,497.00
LCII: Karago Parish				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bagaaya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,638.50
Nyakasura Junior P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,448.00
Bukuuku P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,544.00
Canon Apolo Demo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,382.50
Kitarasa P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,500.00
LCII: Kazingo Parish				
Kazingo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,347.00
Kazingo SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,037.00
LCII: Kiguma Parish				
Kiguma P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,600.00
<i>Lower Local Services</i>				
Sector: Health				89,887.00
<i>LG Function: Primary Healthcare</i>				89,887.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				89,887.00
LCII: Kazingo Parish				
Bukuuku health unit		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	89,887.00
<i>Lower Local Services</i>				
Sector: Social Development				4,669.05
<i>LG Function: Community Mobilisation and Empowerment</i>				4,669.05
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,669.05
LCII: Karago Parish				
4167.047619		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,669.05
<i>Lower Local Services</i>				
LCIII: Busoro Sub county		LCIV: Burahya County		48,988.35
Sector: Education				27,187.00
<i>LG Function: Pre-Primary and Primary Education</i>				27,187.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,187.00
LCII: Kaswa Parish				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiamara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,914.00
LCII: Busoro Parish				
Mpumbu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,800.00
LCII: Ibaale Parish				
Hope P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,519.00
LCII: Ibaale Parish				
Haibale P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,749.00
LCII: Rwengaju Parish				
Bwabya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,205.00
<i>Lower Local Services</i>				
Sector: Health				13,634.30
<i>LG Function: Primary Healthcare</i>				<i>13,634.30</i>
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				13,634.30
LCII: Rwengaju Parish				
Kidubuli H/CII	Kidubuli HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,634.30
<i>Capital Purchases</i>				
Sector: Water and Environment				4,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Kaswa Parish				
shallow well	Nyabusenyi I	Conditional transfer for Rural Water	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Busoro Parish				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Hakibaale Sub county		LCIV: Burahya County		113,117.92
Sector: Works and Transport				22,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,000.00</i>
<i>Capital Purchases</i>				
Output: Bridge Construction				22,000.00
LCII: Kabende				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisakyabairu swamp crossing		Other Transfers from Central Government	231003 Roads and Bridges	18,000.00
LCII: Not Specified				
Bunyansaigi swamp		Other Transfers from Central Government	231003 Roads and Bridges	4,000.00
<i>Capital Purchases</i>				
Sector: Education				42,552.00
LG Function: Pre-Primary and Primary Education				42,552.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,552.00
LCII: Kabende				
Kabende P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,104.00
LCII: Kahangi				
Komyamperre P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,000.00
LCII: Kibasi				
Kyairumba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,621.00
Bunyonyi P/S				
		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,827.00
LCII: Kiburara				
Kiburara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,000.00
LCII: Kituule				
Muhangi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,000.00
<i>Lower Local Services</i>				
Sector: Health				40,398.87
LG Function: Primary Healthcare				40,398.87
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				40,398.87
LCII: Kabende				
Kabende Staff House	Kabende LC	Conditional Grant to PHC - development	231001 Non-Residential Buildings	40,398.87
<i>Capital Purchases</i>				
Sector: Water and Environment				4,000.00
LG Function: Rural Water Supply and Sanitation				4,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Kabende				
Shallow well construction	Kyakabaseke	Conditional transfer for Rural Water	231007 Other	4,000.00
<i>Capital Purchases</i>				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Kibasi				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Karambi Sub county		LCIV: Burahya County		161,364.05
Sector: Works and Transport				54,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>54,000.00</i>
<i>Capital Purchases</i>				
Output: Bridge Construction				54,000.00
LCII: Butebe Parish				
Mbuzi Mugoma bridge crossing river Mpanga		Other Transfers from Central Government	231003 Roads and Bridges	54,000.00
<i>Capital Purchases</i>				
Sector: Education				29,197.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,197.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,197.00
LCII: Butebe Parish				
Butebe P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,517.00
Mt. of the Moon P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,200.00
LCII: Karambi Parish				
Karambi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,533.00
Burungu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,299.00
LCII: Rubingo Parish				
Gweri P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,448.00
Mukumbwe P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Butebe Parish				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
shallow well	Mukonomura	Conditional transfer for Rural Water	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Karambi Parish				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
Sector: Public Sector Management				70,000.00
<i>LG Function: District and Urban Administration</i>				<i>70,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				70,000.00
LCII: Karambi Parish				
Procurement of motorbikes		Other Transfers from Central Government	231004 Transport Equipment	70,000.00
<i>Capital Purchases</i>				
LCIII: Karangura Sub County		LCIV: Burahya County		46,538.60
Sector: Education				16,293.36
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,293.36</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,602.36
LCII: Kamabale				
Kamabaale primary school	Retention payment on kamabaale primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	2,602.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,691.00
LCII: Kibwa				
Kiby P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,316.00
Mahyoro P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,600.00
LCII: Nyakitokoli				
Mt. Gessi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,391.00
Nyarukamba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,000.00
Nyakitokoli P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,384.00
<i>Lower Local Services</i>				
Sector: Health				16,768.19

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				16,768.19
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				16,768.19
LCII: Nyakitokoli				
Nyakitokoli H/CII	Nyakitokoli H/C II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	16,768.19
<i>Capital Purchases</i>				
Sector: Water and Environment				9,310.00
LG Function: Rural Water Supply and Sanitation				9,310.00
<i>Capital Purchases</i>				
Output: Other Capital				9,310.00
LCII: Nyakitokoli				
Survey, design and documentation of Nyakitokoli gravity flow scheme	Nyakitokoli	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	9,310.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
LG Function: Community Mobilisation and Empowerment				4,167.05
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Kamabale				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Kasenda Sub county		LCIV: Burahya County		68,901.62
Sector: Education				42,374.82
LG Function: Pre-Primary and Primary Education				42,374.82
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,589.32
LCII: Nyabweya				
Kyantambara Primary School	Retention on Construction of Kyantambara Primaty School	Conditional Grant to SFG	231001 Non- Residential Buildings	2,589.32
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,785.50
LCII: Not Specified				
Rwankenzi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,396.00
LCII: Isunga				
Iruhuura P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,059.00
Pere-Achte P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,086.00
Kyantambara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,875.00

Vote: 513 Kabarole 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: Kasenda				
Kasenda P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,754.50
Mbuga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,029.00
LCII: Nyabweya				
Rwenkuba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,177.00
Nyabweya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,409.00
<i>Lower Local Services</i>				
Sector: Health				6,359.75
<i>LG Function: Primary Healthcare</i>				<i>6,359.75</i>
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				6,359.75
LCII: Kasenda				
Kasenda staff house		Conditional Grant to PHC - development	231001 Non-Residential Buildings	6,359.75
<i>Capital Purchases</i>				
Sector: Water and Environment				16,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Isunga				
shallow well	Iruhura	Conditional transfer for Rural Water	231007 Other Rural Water	4,000.00
Output: Construction of piped water supply system				12,000.00
LCII: Kasenda				
extension of Kasenda GFS to Kibuga	Kibuga	Conditional transfer for Rural Water	231007 Other Rural Water	12,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Kasenda				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		215,273.60
Sector: Education				122,012.25
<i>LG Function: Pre-Primary and Primary Education</i>				<i>122,012.25</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				75,554.75
LCII: Bwanika				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busainga Primary School	Busainga primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
LCII: Nyantabooma				
2Classrooms to be constructed at Harungogo P/S	Harungogo Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	60,554.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,457.50
LCII: Bwanika				
Busaiga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,798.50
Buhara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,615.00
Nyamisingiri SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,900.00
Bwanika P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,674.50
LCII: Kihondo				
Kinyabuhara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,114.00
Kicwamba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,343.00
LCII: Nyantabooma				
Mpinga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,000.00
Harugongo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,012.50
<i>Lower Local Services</i>				
Sector: Health				41,094.30
<i>LG Function: Primary Healthcare</i>				
Capital Purchases				41,094.30
Output: Maternity ward construction and rehabilitation				41,094.30
LCII: Nyantabooma				
Nyantabooma small maternity	Nyantabooma HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	41,094.30
<i>Capital Purchases</i>				
Sector: Water and Environment				48,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
Capital Purchases				48,000.00
Output: Construction of piped water supply system				48,000.00
LCII: Bwanika				
extension of Kicwamba GFS to Busaiga	Geme	Conditional transfer for Rural Water	231007 Other	48,000.00

Vote: 513 Kabarole 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>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Kihondo				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Kijura Town Council		<i>LCIV: Burahya County</i>		21,276.05
Sector: Education				13,109.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,109.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,109.00
LCII: Kijura				
Kyaitamba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,694.00
Kahuna P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,415.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Kahuna ward				
shallow well	Kahuna	Conditional transfer for Rural Water	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Kijura				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Kiko Town Council		<i>LCIV: Burahya County</i>		4,167.05
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Not Specified				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Mugusu Sub county		<i>LCIV: Burahya County</i>		129,630.05
Sector: Works and Transport				32,474.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,474.00</i>
<i>Capital Purchases</i>				
Output: Bridge Construction				32,474.00
LCII: Kiboha				
Mahooma bridge connecting Kiboha Kibede		Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
LCII: Not Specified				
Backfilling of dunga bridge		Other Transfers from Central Government	231003 Roads and Bridges	7,474.00
<i>Capital Purchases</i>				
Sector: Education				38,960.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,960.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,960.00
LCII: Burungu				
Mugusu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,730.00
Kaboyo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,485.00
LCII: Kiboha				
Nyansozi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,343.00
Kiboha P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,731.00
LCII: Kiraaro				
Magunga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,300.00
LCII: Nyabuswa				
Kamabaale P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,093.00
Kinyankende P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,278.00
<i>Lower Local Services</i>				
Sector: Health				14,029.00
<i>LG Function: Primary Healthcare</i>				<i>14,029.00</i>
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				14,029.00
LCII: Nyabuswa				
Nyabuswa H/CII	Nyabuswa Health Centre II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	14,029.00
<i>Capital Purchases</i>				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				40,000.00
LG Function: Rural Water Supply and Sanitation				40,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				40,000.00
LCII: Kiboha				
extension of Mugusu gravity flow scheme to Mugusu trading centre	Iboroga	Conditional transfer for Rural Water	231007 Other	40,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
LG Function: Community Mobilisation and Empowerment				4,167.05
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Burungu				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Ruteete Sub county		LCIV: Burahya County		306,376.05
Sector: Education				52,209.00
LG Function: Pre-Primary and Primary Education				52,209.00
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				15,000.00
LCII: Kyamukoka				
Desks	kasunganyanja p.s	Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,209.00
LCII: Kiko				
Kiko P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,872.00
Kyanyawara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,393.00
Kasiisi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,100.00
Kigarama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,803.00
LCII: Kyamukoka				
Mituuli P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,700.00
Rutoma 'B' P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Kizito P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,932.00
LCII: Rurama				
Rweteera P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,409.00
<i>Lower Local Services</i>				
Sector: Water and Environment				250,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>250,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				250,000.00
LCII: Kyamukoka				
Construction of Ruteete piped water system	Ruteete trading centre, Imaranjara trading centre	Donor Funding	231007 Other	250,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Kyamukoka				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: District level		LCIV: Fort Portal Municipality		1,287,776.64
Sector: Education				1,251,776.04
<i>LG Function: Secondary Education</i>				<i>1,251,776.04</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,251,776.04
LCII: head quarter				
Secondary capitation to USE schools	Transfer of funds to all USE Schools	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	1,251,776.04
<i>Lower Local Services</i>				
Sector: Public Sector Management				36,000.60
<i>LG Function: District and Urban Administration</i>				<i>36,000.60</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				30,000.60
LCII: head quarter				
vehicle	district head quarter	District Unconditional Grant - Non Wage	231004 Transport Equipment	30,000.60
Output: Office and IT Equipment (including Software)				6,000.00
LCII: head quarter				
Purchase of Two lap top Computer	District headquarter	Locally Raised Revenues	231005 Machinery and Equipment	6,000.00
<i>Capital Purchases</i>				
LCIII: East Division		LCIV: Fort Portal Municipality		166,223.12
Sector: Works and Transport				120,623.12

Vote: 513 Kabarole 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: District Engineering Services</i>				120,623.12
<i>Capital Purchases</i>				
Output: Construction of public Buildings				120,623.12
LCII: Bukwali ward				
construction of Buhinga Stadium	Buhinga stadium	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	54,892.48
LCII: Kitumba ward				
completion of District HeadQuarter	District HeadQuarter	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	60,869.64
Design of Compound at the District Head Quarter	Design of the Compound at the District HeadQuarter	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	4,861.00
<i>Capital Purchases</i>				
Sector: Water and Environment				4,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				4,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Njara ward				
shallow well	Nsaho	Conditional transfer for Rural Water	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				21,000.00
<i>LG Function: District and Urban Administration</i>				21,000.00
<i>Capital Purchases</i>				
Output: Other Capital				21,000.00
LCII: Kitumba ward				
co funding of programmes under LGMSDP and NAADS		District Unconditional Grant - Non Wage	231003 Roads and Bridges	21,000.00
<i>Capital Purchases</i>				
Sector: Accountability				20,600.00
<i>LG Function: Financial Management and Accountability(LG)</i>				20,600.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				6,600.00
LCII: Kitumba ward				
Office Furniture for CFO,SFO,SA and Accountant	district Headquarter	Locally Raised Revenues	231006 Furniture and Fixtures	3,600.00
Purchase of Curtains for the office of CFO,SFO and Cash office	District Head Quarter	Locally Raised Revenues	231006 Furniture and Fixtures	3,000.00
Output: Other Capital				14,000.00
LCII: Kitumba ward				
Purchase of 2 SAFES	District Head Quarter	District Unconditional Grant - Non Wage	231007 Other	14,000.00
<i>Capital Purchases</i>				
LCIII: South Division		<i>LCIV: Fort Portal Municipality</i>		48,000.00
Sector: Water and Environment				48,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				48,000.00

Vote: 513 Kabarole 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>				
Output: Shallow well construction				8,000.00
LCII: Bazar ward				
shallow well	Rwengoma	Conditional transfer for	231007 Other Rural Water	4,000.00
LCII: Kasusu ward				
shallow well	Kasusu 'B'	Conditional transfer for	231007 Other Rural Water	4,000.00
Output: Construction of piped water supply system				40,000.00
LCII: Kasusu ward				
Supply and Installation of rain water harvesting tanks at Virika Hospital	Virika Hospital Complex	Donor Funding	231007 Other	40,000.00
<i>Capital Purchases</i>				
LCIII: West Division		<i>LCIV: Fort Portal Municipality</i>		164,364.00
Sector: Health				33,364.00
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,364.00
LCII: Nyabukara ward				
Booma		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	33,364.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Kabende				
shallow well	kyamuhenda	Conditional transfer for	231007 Other Rural Water	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				127,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				127,000.00
LCII: Nyabukara ward				
completion of youth centre	Nyabukara ward	Other Transfers from Central Government	231001 Non-Residential Buildings	127,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		727,515.05
Sector: Works and Transport				262,189.00
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				262,189.00
LCII: Not Specified				
Kiburara Orubanza		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,378.00

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nsura Kibate		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,016.00
Nyabukara Harugongo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	27,032.00
Rutete Mituli Rwaihamba		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	25,590.00
Kasusu Kabahango Buheesi		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,039.00
Butebe Mugusu		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,645.00
Geme Katojo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,810.00
Iboroga Kanyansinga		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2.00
Kahangi Mbagani		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	14,127.00
Kaina Mujunju		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,788.00
Kakooga Kadindimo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	14,507.00
Kicwamba Kiburara		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	28,800.00
Kasunganyanja Kaina Kadindimo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	14,255.00
Kasusu Kigwengwe Kimuhonde		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,982.00
Kasusu Mugusu		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,509.00
Katoma Bwabya Kyembogo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	16,486.00
Kicuna Mporampora Kyembogo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,138.00
Kisomoro Bunaiga		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,375.00
Kisomoro Kyamatanga		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,638.00

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisongi Munobwa		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,742.00
Kyakatabazi Kakinga		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,344.00
Mugusu Kinyankende		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	16,986.00
Kasunganyanja Kabonero		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,000.00
<i>Lower Local Services</i>				
Sector: Health				449,159.00
<i>LG Function: Primary Healthcare</i>				<i>449,159.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				449,159.00
LCII: Not Specified				
Not Specified		Not Specified	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	449,159.00
<i>Lower Local Services</i>				
Sector: Water and Environment				12,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				12,000.00
LCII: Not Specified				
Ext. of Mugusu gravity flow scheme to Kijongo		Not Specified	231007 Other	12,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		1,552,718.63
Sector: Agriculture				1,326,955.70
<i>LG Function: Agricultural Advisory Services</i>				<i>1,326,955.70</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				1,326,955.70
LCII: AT Subcounty level				
Not Specified		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	1,326,955.70
<i>Lower Local Services</i>				
Sector: Works and Transport				96,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>96,000.00</i>
<i>Capital Purchases</i>				
Output: Bridge Construction				96,000.00
LCII: Kibwa				
Nsongya bridge	Kibwa	Other Transfers from Central Government	231003 Roads and Bridges	39,000.00
LCII: Not Specified				
Mahooma bridge connecting Lyensekere and Nyakitojo		Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
Completion of Kitengya bridge		LGMSD (Former LGDP)	231003 Roads and Bridges	32,000.00
<i>Capital Purchases</i>				
Sector: Education				55,786.25
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,786.25</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,592.25
LCII: Kiyombya				
Kasura primary School	Retention Payment on kasura primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	2,592.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,194.00
LCII: Kabahango				
Kabahango P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,759.00
LCII: Kibiito				
Kiboota P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,000.00
LCII: Kiyombya				
Kyamiyaga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,867.00
LCII: Not Specified				
Kiryantama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,646.00

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanyasinga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,829.00
LCII: Nyamiseke				
Nyakatonzi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,745.00
Ntanda P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,452.00
Kiyombya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,287.00
LCII: Rwensenene				
Kaguma P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,241.00
Kiryantama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,600.00
Buheesi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,268.00
Kyamatanga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,500.00
<i>Lower Local Services</i>				
Sector: Health				17,642.59
LG Function: Primary Healthcare				17,642.59
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				17,642.59
LCII: Nyamiseke				
Nyamiseke H/CII	Nyamiseke H/c III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	17,642.59
<i>Capital Purchases</i>				
Sector: Water and Environment				48,000.00
LG Function: Rural Water Supply and Sanitation				48,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Kabahango				
shallow well	Kitonzi	Conditional transfer for Rural Water	231007 Other	4,000.00
Output: Construction of piped water supply system				44,000.00
LCII: AT Subcounty level				
Ext of Buheesi gravity flow scheme in Kiboota	Kiboota	Conditional transfer for Rural Water	231007 Other	44,000.00
<i>Capital Purchases</i>				
Sector: Social Development				8,334.10
LG Function: Community Mobilisation and Empowerment				8,334.10
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,334.10

Vote: 513 Kabarole 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: Not Specified				
CDD funds		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
LCII: Kisomoro				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		136,920.44
Sector: Works and Transport				38,092.39
<i>LG Function: District Engineering Services</i>				<i>38,092.39</i>
<i>Capital Purchases</i>				
Output: Construction of public Buildings				38,092.39
LCII: Not Specified				
Kabonero Subcounty construction	construction of kabonero Subcounty Headquarter	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	38,092.39
<i>Capital Purchases</i>				
Sector: Education				42,661.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,661.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				17,880.00
LCII: Kabonero				
Bulyambaghu Primary School	Bulyambaghu Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,781.00
LCII: Bukara				
Kinyampanika P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00
Nyamba 'B' P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,800.00
LCII: Kabonero				
St. Adolf P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,000.00
Nyamba 'A' SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,606.00
Rwano P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,149.00
LCII: Nyarugongo				
Bukurungu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,226.00
<i>Lower Local Services</i>				
Sector: Water and Environment				52,000.00

Vote: 513 Kabarole 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: Rural Water Supply and Sanitation</i>				52,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Kabonero				
shallow well	Rwano	Conditional transfer for	231007 Other Rural Water	4,000.00
Output: Construction of piped water supply system				48,000.00
LCII: Bukara				
extension of Pohe GFS to Kitengya and Kasojo	Kitengya, Kasojo	Conditional transfer for	231007 Other Rural Water	48,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				4,167.05
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Kabonero				
CDD funds		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Kateebwa Sub county		LCIV: Bunyangabu County		174,047.49
Sector: Works and Transport				41,996.70
<i>LG Function: District, Urban and Community Access Roads</i>				35,000.00
<i>Capital Purchases</i>				
Output: Bridge Construction				35,000.00
LCII: Not Specified				
Wasanaba bridge		Other Transfers from Central Government	231003 Roads and Bridges	20,000.00
Nsongya bridge		Other Transfers from Central Government	231003 Roads and Bridges	15,000.00
<i>Capital Purchases</i>				
<i>LG Function: District Engineering Services</i>				6,996.70
<i>Capital Purchases</i>				
Output: Construction of public Buildings				6,996.70
LCII: Kateebwa				
kateebwa SubCounty construction	Kateebwa Sub county construction	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	6,996.70
<i>Capital Purchases</i>				
Sector: Education				113,193.75
<i>LG Function: Pre-Primary and Primary Education</i>				113,193.75
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				78,554.75
LCII: Kateebwa				
2Classrooms to be constructed at Kateebwa SDA P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	50,554.75
LCII: Mitandi				
Kiyakende P/s	Kiyakende P/S	Other Transfers from Central Government	231001 Non-Residential Buildings	28,000.00
<i>Capital Purchases</i>				

Vote: 513 Kabarole 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>				
Output: Primary Schools Services UPE (LLS)				34,639.00
LCII: Bunaiga				
Butyoka SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,000.00
Karugaya SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,918.00
Bihondo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,336.00
Bunaiga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,253.00
LCII: Kateebwa				
Kateebwa P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,600.00
LCII: Mitandi				
Mitandi SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,000.00
LCII: Nsura				
Nsuura P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,475.00
Kibaate P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,057.00
<i>Lower Local Services</i>				
Sector: Water and Environment				14,690.00
LG Function: Rural Water Supply and Sanitation				14,690.00
<i>Capital Purchases</i>				
Output: Other Capital				10,690.00
LCII: Mitandi				
Survey, design and documentation of Mitandi gravity flow scheme	Mitandi	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	10,690.00
Output: Shallow well construction				4,000.00
LCII: Kateebwa				
shallow well	Masibwe	Conditional transfer for Rural Water	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
LG Function: Community Mobilisation and Empowerment				4,167.05
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Kateebwa				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
CDD funds		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		268,256.99
Sector: Works and Transport				75,994.78
LG Function: District, Urban and Community Access Roads				40,000.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				40,000.00
LCII: Not Specified				
Transfers		Other Transfers from Central Government	263101 LG Conditional grants(current)	40,000.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				35,994.78
<i>Capital Purchases</i>				
Output: Construction of public Buildings				35,994.78
LCII: Kibiito				
kibiito Sub County Construction		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	35,994.78
<i>Capital Purchases</i>				
Sector: Education				92,270.16
LG Function: Pre-Primary and Primary Education				92,270.16
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,504.71
LCII: Kabaale				
Kitonzi Primary School	Retention payment on Kitonzi Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	2,504.71
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				89,765.46
LCII: Not Specified				
Katugunda P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,800.00
LCII: Kabaale				
Mugoma 'B' P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,681.00
Kabaale Moslem P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,500.00
Kasunganyanja P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00
Kasura P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,100.00
LCII: Kasunganyaja				
Kitonzi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,700.00

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunjojo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	36,847.46
LCII: Kibiito				
St. Francis Rwengwara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,000.00
Kimbugu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,096.00
LCII: Mujunju				
Bulyambaghu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,552.00
Mujunju P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,026.00
Kyeya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,914.00
Bukara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,029.00
Bubwika P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,520.00
<i>Lower Local Services</i>				
Sector: Health				38,825.00
<i>LG Function: Primary Healthcare</i>				<i>38,825.00</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				38,825.00
LCII: Kibiito				
maternity ward at kibiito heath centre IV		Other Transfers from Central Government	231001 Non-Residential Buildings	38,825.00
<i>Capital Purchases</i>				
Sector: Water and Environment				57,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>57,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				57,000.00
LCII: Mujunju				
extension of Yerya GFS to Mujunju	Mujunju Trading Centre	Conditional transfer for Rural Water	231007 Other	57,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Kibiito				
CDD Funds		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05

Vote: 513 Kabarole 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>				
LCIII: Kibiito T/Council		<i>LCIV: Bunyangabu County</i>		214,431.05
Sector: Works and Transport				20,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,000.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				20,000.00
LCII: whole town council				
Kibiito Tc		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	20,000.00
<i>Lower Local Services</i>				
Sector: Education				17,255.01
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,255.01</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,255.01
LCII: Central ward				
Kibiito P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,175.01
St. John's Yerya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,080.00
<i>Lower Local Services</i>				
Sector: Health				103,009.00
<i>LG Function: Primary Healthcare</i>				<i>103,009.00</i>
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				30,000.00
LCII: Central ward				
kibiito General Ward	Kibiito HC IV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				73,009.00
LCII: East ward				
Kibiito health unit		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	73,009.00
<i>Lower Local Services</i>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Central ward				
CDD Funds		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
Sector: Public Sector Management				70,000.00
<i>LG Function: District and Urban Administration</i>				<i>70,000.00</i>
<i>Capital Purchases</i>				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				70,000.00
LCII: whole town council				
Procurement of motorbikes		Other Transfers from Central Government	231004 Transport Equipment	70,000.00
<i>Capital Purchases</i>				
LCIII: Kisomoro Sub county		<i>LCIV: Bunyangabu County</i>		70,974.00
Sector: Education				70,974.00
<i>LG Function: Pre-Primary and Primary Education</i>				55,974.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				10,960.00
LCII: Kicuucu				
kinoni B Primary School	Retention on Kinoni B Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	5,480.00
LCII: Kisomoro				
Kisomoro primary School	Retention on Kisomoro primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	5,480.00
Output: Latrine construction and rehabilitation				17,880.00
LCII: Kicuucu				
kinoni B Primary School	Bukara primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,134.00
LCII: Kicuucu				
Kinoni 'B' P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00
Busiita P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,520.00
LCII: Kisomoro				
Kisomoro P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,404.00
LCII: Lyamabwa				
Karambi 'B' P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,288.00
Nsongya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,059.00
Kyamuhemba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,863.00
<i>Lower Local Services</i>				
<i>LG Function: Skills Development</i>				15,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,000.00
LCII: Kisomoro				
Kisomoro Technical Institute		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00

Vote: 513 Kabarole 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>				
LCIII: Rubona Town Council		<i>LCIV: Bunyangabu County</i>		16,246.05
Sector: Education				12,079.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,079.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,079.00
LCII: Central Ward				
Rubona P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,207.00
Kabata P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,872.00
<i>Lower Local Services</i>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Central Ward				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Rwimi Sub county		<i>LCIV: Bunyangabu County</i>		111,574.82
Sector: Works and Transport				13,819.02
<i>LG Function: District Engineering Services</i>				<i>13,819.02</i>
<i>Capital Purchases</i>				
Output: Construction of public Buildings				13,819.02
LCII: Rwimi				
Rwimi Subcounty Construction	Construction of Rwimi Subcounty Head Quarter	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	13,819.02
<i>Capital Purchases</i>				
Sector: Education				89,588.75
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,588.75</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,554.75
LCII: Rwimi				
2 classrooms to be constructed at Kaburaisoke Hill PS	Kamabaale Ps	Conditional Grant to SFG	231001 Non-Residential Buildings	50,554.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,034.00
LCII: Gatyanga				
Nyabwina P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,255.00
LCII: Kadindimo				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitere P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,542.00
St. John's Nsongya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00
Rugaaga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,762.00
LCII: Kaina				
Kadindimo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,411.00
Ntambi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,828.00
LCII: Kakooga				
Kakooga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,904.00
LCII: Rwimi				
Rwimi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,224.00
Gatyanga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,543.00
Kaburaisoke Hill P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,938.00
Kanyamukale P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,627.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
LG Function: Rural Water Supply and Sanitation				4,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Kakooga				
shallow well	Kakooga 'B'	Conditional transfer for	231007 Other Rural Water	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
LG Function: Community Mobilisation and Empowerment				4,167.05
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Rwimi				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Rwimi Town Council		LCIV: Bunyangabu County		6,687.05

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				2,520.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,520.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				2,520.00
LCII: Not Specified				
Kyakatabazi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,520.00
<i>Lower Local Services</i>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Not Specified				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: At Subcounty level		LCIV: Burahya County		136,013.00
Sector: Public Sector Management				136,013.00
<i>LG Function: District and Urban Administration</i>				<i>136,013.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				136,013.00
LCII: whole subcounty				
supply of desks		Other Transfers from Central Government	231006 Furniture and Fixtures	136,013.00
<i>Capital Purchases</i>				
LCIII: Bukuuku Sub county		LCIV: Burahya County		208,577.56
Sector: Works and Transport				20,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,000.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				20,000.00
LCII: at subcounty level				
Karago TC		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	20,000.00
<i>Lower Local Services</i>				
Sector: Education				94,021.51
<i>LG Function: Pre-Primary and Primary Education</i>				<i>94,021.51</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,524.51
LCII: Kazingo Parish				
Kazingo SDA primary School	Kyantambara P/S	Condition Grant to SFG	231001 Non-Residential Buildings	50,524.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,497.00
LCII: Karago Parish				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bagaaya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,638.50
Nyakasura Junior P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,448.00
Bukuuku P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,544.00
Canon Apolo Demo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,382.50
Kitarasa P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,500.00
LCII: Kazingo Parish				
Kazingo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,347.00
Kazingo SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,037.00
LCII: Kiguma Parish				
Kiguma P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,600.00
<i>Lower Local Services</i>				
Sector: Health				89,887.00
<i>LG Function: Primary Healthcare</i>				89,887.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				89,887.00
LCII: Kazingo Parish				
Bukuuku health unit		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	89,887.00
<i>Lower Local Services</i>				
Sector: Social Development				4,669.05
<i>LG Function: Community Mobilisation and Empowerment</i>				4,669.05
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,669.05
LCII: Karago Parish				
4167.047619		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,669.05
<i>Lower Local Services</i>				
LCIII: Busoro Sub county		LCIV: Burahya County		48,988.35
Sector: Education				27,187.00
<i>LG Function: Pre-Primary and Primary Education</i>				27,187.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,187.00
LCII: Kaswa Parish				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiamara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,914.00
LCII: Busoro Parish				
Mpumbu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,800.00
LCII: Ibaale Parish				
Hope P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,519.00
LCII: Ibaale Parish				
Haibale P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,749.00
LCII: Rwengaju Parish				
Bwabya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,205.00
<i>Lower Local Services</i>				
Sector: Health				13,634.30
<i>LG Function: Primary Healthcare</i>				<i>13,634.30</i>
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				13,634.30
LCII: Rwengaju Parish				
Kidubuli H/CII	Kidubuli HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,634.30
<i>Capital Purchases</i>				
Sector: Water and Environment				4,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Kaswa Parish				
shallow well	Nyabusenyi I	Conditional transfer for Rural Water	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Busoro Parish				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Hakibaale Sub county		LCIV: Burahya County		113,117.92
Sector: Works and Transport				22,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,000.00</i>
<i>Capital Purchases</i>				
Output: Bridge Construction				22,000.00
LCII: Kabende				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisakyabairu swamp crossing		Other Transfers from Central Government	231003 Roads and Bridges	18,000.00
LCII: Not Specified				
Bunyansaigi swamp		Other Transfers from Central Government	231003 Roads and Bridges	4,000.00
<i>Capital Purchases</i>				
Sector: Education				42,552.00
LG Function: Pre-Primary and Primary Education				42,552.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,552.00
LCII: Kabende				
Kabende P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,104.00
LCII: Kahangi				
Komyamperre P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,000.00
LCII: Kibasi				
Kyairumba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,621.00
Bunyonyi P/S				
		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,827.00
LCII: Kiburara				
Kiburara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,000.00
LCII: Kituule				
Muhangi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,000.00
<i>Lower Local Services</i>				
Sector: Health				40,398.87
LG Function: Primary Healthcare				40,398.87
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				40,398.87
LCII: Kabende				
Kabende Staff House	Kabende LC	Conditional Grant to PHC - development	231001 Non-Residential Buildings	40,398.87
<i>Capital Purchases</i>				
Sector: Water and Environment				4,000.00
LG Function: Rural Water Supply and Sanitation				4,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Kabende				
Shallow well construction	Kyakabaseke	Conditional transfer for Rural Water	231007 Other	4,000.00
<i>Capital Purchases</i>				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Kibasi				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Karambi Sub county		LCIV: Burahya County		161,364.05
Sector: Works and Transport				54,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>54,000.00</i>
<i>Capital Purchases</i>				
Output: Bridge Construction				54,000.00
LCII: Butebe Parish				
Mbuzi Mugoma bridge crossing river Mpanga		Other Transfers from Central Government	231003 Roads and Bridges	54,000.00
<i>Capital Purchases</i>				
Sector: Education				29,197.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,197.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,197.00
LCII: Butebe Parish				
Butebe P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,517.00
Mt. of the Moon P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,200.00
LCII: Karambi Parish				
Karambi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,533.00
Burungu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,299.00
LCII: Rubingo Parish				
Gweri P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,448.00
Mukumbwe P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Butebe Parish				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
shallow well	Mukonomura	Conditional transfer for Rural Water	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Karambi Parish				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
Sector: Public Sector Management				70,000.00
<i>LG Function: District and Urban Administration</i>				<i>70,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				70,000.00
LCII: Karambi Parish				
Procurement of motorbikes		Other Transfers from Central Government	231004 Transport Equipment	70,000.00
<i>Capital Purchases</i>				
LCIII: Karangura Sub County		LCIV: Burahya County		46,538.60
Sector: Education				16,293.36
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,293.36</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,602.36
LCII: Kamabale				
Kamabaale primary school	Retention payment on kamabaale primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	2,602.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,691.00
LCII: Kibwa				
Kiby P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,316.00
Mahyoro P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,600.00
LCII: Nyakitokoli				
Mt. Gessi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,391.00
Nyarukamba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,000.00
Nyakitokoli P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,384.00
<i>Lower Local Services</i>				
Sector: Health				16,768.19

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				16,768.19
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				16,768.19
LCII: Nyakitokoli				
Nyakitokoli H/CII	Nyakitokoli H/C II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	16,768.19
<i>Capital Purchases</i>				
Sector: Water and Environment				9,310.00
LG Function: Rural Water Supply and Sanitation				9,310.00
<i>Capital Purchases</i>				
Output: Other Capital				9,310.00
LCII: Nyakitokoli				
Survey, design and documentation of Nyakitokoli gravity flow scheme	Nyakitokoli	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	9,310.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
LG Function: Community Mobilisation and Empowerment				4,167.05
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Kamabale				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Kasenda Sub county		LCIV: Burahya County		68,901.62
Sector: Education				42,374.82
LG Function: Pre-Primary and Primary Education				42,374.82
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,589.32
LCII: Nyabweya				
Kyantambara Primary School	Retention on Construction of Kyantambara Primaty School	Conditional Grant to SFG	231001 Non- Residential Buildings	2,589.32
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,785.50
LCII: Not Specified				
Rwankenzi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,396.00
LCII: Isunga				
Iruhuura P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,059.00
Pere-Achte P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,086.00
Kyantambara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,875.00

Vote: 513 Kabarole 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: Kasenda				
Kasenda P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,754.50
Mbuga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,029.00
LCII: Nyabweya				
Rwenkuba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,177.00
Nyabweya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,409.00
<i>Lower Local Services</i>				
Sector: Health				6,359.75
LG Function: Primary Healthcare				6,359.75
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				6,359.75
LCII: Kasenda				
Kasenda staff house		Conditional Grant to PHC - development	231001 Non-Residential Buildings	6,359.75
<i>Capital Purchases</i>				
Sector: Water and Environment				16,000.00
LG Function: Rural Water Supply and Sanitation				16,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Isunga				
shallow well	Iruhura	Conditional transfer for Rural Water	231007 Other Rural Water	4,000.00
Output: Construction of piped water supply system				12,000.00
LCII: Kasenda				
extension of Kasenda GFS to Kibuga	Kibuga	Conditional transfer for Rural Water	231007 Other Rural Water	12,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
LG Function: Community Mobilisation and Empowerment				4,167.05
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Kasenda				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Kicwamba Sub county		LCIV: Burahya County		215,273.60
Sector: Education				122,012.25
LG Function: Pre-Primary and Primary Education				122,012.25
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				75,554.75
LCII: Bwanika				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busainga Primary School	Busainga primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
LCII: Nyantabooma				
2Classrooms to be constructed at Harungogo P/S	Harungogo Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	60,554.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,457.50
LCII: Bwanika				
Busaiga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,798.50
Buhara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,615.00
Nyamisingiri SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,900.00
Bwanika P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,674.50
LCII: Kihondo				
Kinyabuhara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,114.00
Kicwamba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,343.00
LCII: Nyantabooma				
Mpinga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,000.00
Harugongo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,012.50
<i>Lower Local Services</i>				
Sector: Health				41,094.30
LG Function: Primary Healthcare				41,094.30
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				41,094.30
LCII: Nyantabooma				
Nyantabooma small maternity	Nyantabooma HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	41,094.30
<i>Capital Purchases</i>				
Sector: Water and Environment				48,000.00
LG Function: Rural Water Supply and Sanitation				48,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				48,000.00
LCII: Bwanika				
extension of Kicwamba GFS to Busaiga	Geme	Conditional transfer for Rural Water	231007 Other	48,000.00

Vote: 513 Kabarole 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>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Kihondo				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Kijura Town Council		<i>LCIV: Burahya County</i>		21,276.05
Sector: Education				13,109.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,109.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,109.00
LCII: Kijura				
Kyaitamba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,694.00
Kahuna P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,415.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Kahuna ward				
shallow well	Kahuna	Conditional transfer for Rural Water	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Kijura				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Kiko Town Council		<i>LCIV: Burahya County</i>		4,167.05
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Not Specified				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Mugusu Sub county		<i>LCIV: Burahya County</i>		129,630.05
Sector: Works and Transport				32,474.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,474.00</i>
<i>Capital Purchases</i>				
Output: Bridge Construction				32,474.00
LCII: Kiboha				
Mahooma bridge connecting Kiboha Kibede		Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
LCII: Not Specified				
Backfilling of dunga bridge		Other Transfers from Central Government	231003 Roads and Bridges	7,474.00
<i>Capital Purchases</i>				
Sector: Education				38,960.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,960.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,960.00
LCII: Burungu				
Mugusu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,730.00
Kaboyo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,485.00
LCII: Kiboha				
Nyansozi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,343.00
Kiboha P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,731.00
LCII: Kiraaro				
Magunga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,300.00
LCII: Nyabuswa				
Kamabaale P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,093.00
Kinyankende P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,278.00
<i>Lower Local Services</i>				
Sector: Health				14,029.00
<i>LG Function: Primary Healthcare</i>				<i>14,029.00</i>
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				14,029.00
LCII: Nyabuswa				
Nyabuswa H/CII	Nyabuswa Health Centre II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	14,029.00
<i>Capital Purchases</i>				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				40,000.00
LG Function: Rural Water Supply and Sanitation				40,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				40,000.00
LCII: Kiboha				
extension of Mugusu gravity flow scheme to Mugusu trading centre	Iboroga	Conditional transfer for Rural Water	231007 Other	40,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
LG Function: Community Mobilisation and Empowerment				4,167.05
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Burungu				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: Ruteete Sub county		LCIV: Burahya County		306,376.05
Sector: Education				52,209.00
LG Function: Pre-Primary and Primary Education				52,209.00
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				15,000.00
LCII: Kyamukoka				
Desks	kasunganyanja p.s	Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,209.00
LCII: Kiko				
Kiko P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,872.00
Kyanyawara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,393.00
Kasiisi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,100.00
Kigarama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,803.00
LCII: Kyamukoka				
Mituuli P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,700.00
Rutoma 'B' P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Kizito P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,932.00
LCII: Rurama				
Rweteera P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,409.00
<i>Lower Local Services</i>				
Sector: Water and Environment				250,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>250,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				250,000.00
LCII: Kyamukoka				
Construction of Ruteete piped water system	Ruteete trading centre, Imaranjara trading centre	Donor Funding	231007 Other	250,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Kyamukoka				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				
LCIII: District level		LCIV: Fort Portal Municipality		1,287,776.64
Sector: Education				1,251,776.04
<i>LG Function: Secondary Education</i>				<i>1,251,776.04</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,251,776.04
LCII: head quarter				
Secondary capitation to USE schools	Transfer of funds to all USE Schools	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	1,251,776.04
<i>Lower Local Services</i>				
Sector: Public Sector Management				36,000.60
<i>LG Function: District and Urban Administration</i>				<i>36,000.60</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				30,000.60
LCII: head quarter				
vehicle	district head quarter	District Unconditional Grant - Non Wage	231004 Transport Equipment	30,000.60
Output: Office and IT Equipment (including Software)				6,000.00
LCII: head quarter				
Purchase of Two lap top Computer	District headquarter	Locally Raised Revenues	231005 Machinery and Equipment	6,000.00
<i>Capital Purchases</i>				
LCIII: East Division		LCIV: Fort Portal Municipality		166,223.12
Sector: Works and Transport				120,623.12

Vote: 513 Kabarole 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: District Engineering Services</i>				120,623.12
<i>Capital Purchases</i>				
Output: Construction of public Buildings				120,623.12
LCII: Bukwali ward				
construction of Buhinga Stadium	Buhinga stadium	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	54,892.48
LCII: Kitumba ward				
completion of District HeadQuarter	District HeadQuarter	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	60,869.64
Design of Compound at the District Head Quarter	Design of the Compound at the District HeadQuarter	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	4,861.00
<i>Capital Purchases</i>				
Sector: Water and Environment				4,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				4,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Njara ward				
shallow well	Nsaho	Conditional transfer for Rural Water	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				21,000.00
<i>LG Function: District and Urban Administration</i>				21,000.00
<i>Capital Purchases</i>				
Output: Other Capital				21,000.00
LCII: Kitumba ward				
co funding of programmes under LGMSDP and NAADS		District Unconditional Grant - Non Wage	231003 Roads and Bridges	21,000.00
<i>Capital Purchases</i>				
Sector: Accountability				20,600.00
<i>LG Function: Financial Management and Accountability(LG)</i>				20,600.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				6,600.00
LCII: Kitumba ward				
Office Furniture for CFO,SFO,SA and Accountant	district Headquarter	Locally Raised Revenues	231006 Furniture and Fixtures	3,600.00
Purchase of Curtains for the office of CFO,SFO and Cash office	District Head Quarter	Locally Raised Revenues	231006 Furniture and Fixtures	3,000.00
Output: Other Capital				14,000.00
LCII: Kitumba ward				
Purchase of 2 SAFES	District Head Quarter	District Unconditional Grant - Non Wage	231007 Other	14,000.00
<i>Capital Purchases</i>				
LCIII: South Division		<i>LCIV: Fort Portal Municipality</i>		48,000.00
Sector: Water and Environment				48,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				48,000.00

Vote: 513 Kabarole 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>				
Output: Shallow well construction				8,000.00
LCII: Bazar ward				
shallow well	Rwengoma	Conditional transfer for	231007 Other Rural Water	4,000.00
LCII: Kasusu ward				
shallow well	Kasusu 'B'	Conditional transfer for	231007 Other Rural Water	4,000.00
Output: Construction of piped water supply system				40,000.00
LCII: Kasusu ward				
Supply and Installation of rain water harvesting tanks at Virika Hospital	Virika Hospital Complex	Donor Funding	231007 Other	40,000.00
<i>Capital Purchases</i>				
LCIII: West Division		<i>LCIV: Fort Portal Municipality</i>		164,364.00
Sector: Health				33,364.00
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,364.00
LCII: Nyabukara ward				
Booma		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	33,364.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Kabende				
shallow well	kyamuhenda	Conditional transfer for	231007 Other Rural Water	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				127,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				127,000.00
LCII: Nyabukara ward				
completion of youth centre	Nyabukara ward	Other Transfers from Central Government	231001 Non-Residential Buildings	127,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		727,515.05
Sector: Works and Transport				262,189.00
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				262,189.00
LCII: Not Specified				
Kiburara Orubanza		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,378.00

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nsura Kibate		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,016.00
Nyabukara Harugongo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	27,032.00
Rutete Mituli Rwaihamba		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	25,590.00
Kasusu Kabahango Buheesi		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,039.00
Butebe Mugusu		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,645.00
Geme Katojo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,810.00
Iboroga Kanyansinga		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2.00
Kahangi Mbagani		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	14,127.00
Kaina Mujunju		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,788.00
Kakooga Kadindimo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	14,507.00
Kicwamba Kiburara		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	28,800.00
Kasunganyanja Kaina Kadindimo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	14,255.00
Kasusu Kigwengwe Kimuhonde		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,982.00
Kasusu Mugusu		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,509.00
Katoma Bwabya Kyembogo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	16,486.00
Kicuna Mporampora Kyembogo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,138.00
Kisomoro Bunaiga		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,375.00
Kisomoro Kyamatanga		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,638.00

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisongi Munobwa		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,742.00
Kyakatabazi Kakinga		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,344.00
Mugusu Kinyankende		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	16,986.00
Kasunganyanja Kabonero		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,000.00
<i>Lower Local Services</i>				
Sector: Health				449,159.00
<i>LG Function: Primary Healthcare</i>				<i>449,159.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				449,159.00
LCII: Not Specified				
Not Specified		Not Specified	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	449,159.00
<i>Lower Local Services</i>				
Sector: Water and Environment				12,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				12,000.00
LCII: Not Specified				
Ext. of Mugusu gravity flow scheme to Kijongo		Not Specified	231007 Other	12,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,167.05
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167.05</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,167.05
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	4,167.05
<i>Lower Local Services</i>				