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Foreword

Kabale District Local Government continues to emphasize decentralized and participatory development planning and budgeting process as stipulated in the Local Government Act CAP 243 under section 36(3). Schedule 2 of the Act spell out the roles and responsibilities of the respective Local Governments under the decentralization policy. In line with Government's macroeconomic plan and fiscal strategy, the Local Government Annual Work plan specifies district interventions for meaningful social and economic development in FY 2012/13. District macroeconomic policies and expenditure framework programmes are guided by the investment priorities of the National Development Plan and Ministerial policy and strategy statements. Therefore, the district development priorities earmarked in this 2012/13 work plan for implementation focus on the key priorities of; Provision of social services under education, health and water. Partnership between local governments and private-public venture as well as monitoring, supervision and mentoring of LLGs. Promotion of commercial agriculture through Advisory Services, value addition and promotion of strategic enterprise. Feeder road maintenance, bridge construction and maintenance of road equipment plans. Enhancement of good governance and conduct Barazas at sub-county level for social accountability of public resources. The work plan 2012/2013 is the roadmap that will guide the district to implement its policies and specifies the ways and means of reaching at the desired situation. This policy framework sets out how the District intends to achieve its policy objectives and outputs through the budget estimates and district 5 year development plan. In the 2012/2013, the District will be committed to implement its policies and strategies towards achieving its Mission statement "To serve the Community through the coordinated delivery of services which focus on National and Local priorities and contribute to sustainable improvement of the quality of life of the people in the District". The mission of the district will be achieved based on the prioritized priority interventions that aim at transforming the community into a self sustainable society towards fighting poverty.

I wish to thank the District Technical Planning Committee who worked tirelessly in producing this policy guiding tool, more especially the Heads of Departments and the Budget Desk in particular. I would like to express my since gratitude to the District Executive Committee for its political input in guiding on the priorities. As I submit this policy guiding tool, I appeal to all Development Partners, the District Council, Technical Staff, participating organization and well wishers for concerted effort and resources to make real what has been prepared as activities in this annual work plan 2012/13.

Finally, I wish to urge all the elected and appointed officials of Kabale District to use this policy roadmap as a guiding tool in interpreting and making use of estimated budget for the financial year 2012/2013.

Ntaho Frank
Chief Administrative Officer
Kabale District Local Government

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Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	506,702	211,115	1,542,106
2a. Discretionary Government Transfers	2,706,445	2,630,580	3,261,821
2b. Conditional Government Transfers	27,542,349	27,361,819	30,453,049
2c. Other Government Transfers	1,098,483	1,238,024	1,078,358
3. Local Development Grant	774,190	735,481	773,567
4. Donor Funding	2,539,552	447,162	87,200
Total Revenues	35,167,721	32,624,180	37,196,101

Revenue Performance in 2011/12

The district depends on three major sources of revenue namely; transfers from Central Government, Locally Raised Revenue and Donors. The individual revenue performed as follows; Central Government contributed 99.5% performance of the budgeted revenue while Local Revenue performed at 41.7% of the budgeted revenue and Donor funding stood at 17.6% performance of the planned revenue during the financial year 2011/2012. The wage performance is estimated to be over 56% of the total district revenue expenditure and the rest is shared between conditional development and recurrent non-wage. Overall, the District Budget performed was 92.8% of the total projected revenue as at 30th June 2012. Reasons for poor local revenue and donor performance is attributed by external factors beyond the control of the district such political involvement, laxity of the tax payers and inadequate taxpayers' database.

Planned Revenues for 2012/13

The district resource envelope is projected at 37,196,101,000 of which local revenue will contribute 4.2%, central government transfers 95.6% and Donor funding 0.2%. However, donor funding and local revenue collection is a big challenge as they are affected by external factors. It is projected that wage component will contribute to 67.62 % of the total budget expenditure for the financial year 2012/2013, recurrent expenditure 21.1 %, Development expenditure 11.04 % and donor expenditure is estimated at 0.2 % of the total district total expenditure. During the financial year 2011/12, only 35% share of the total local revenue was captured compared to 2012/2013 where 100% locally raised revenues was captured from 19 sub-counties and 3 town councils. This scenario allowed the projected local revenue to increase by 7.3% based on actual collection during financial year 2011/12. In addition, the district projected sale 11 plots located in the Municipality estimated to boost local revenue to the tune of Ug. Shs 457,930,000.

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	829,823	766,552	1,610,623
1b Multi-sectoral Transfers to LLGs	1,464,129	1,410,963	0
2 Finance	265,299	258,849	629,476
3 Statutory Bodies	1,137,624	985,951	1,588,211
4 Production and Marketing	2,486,317	2,478,578	2,904,495
5 Health	4,893,270	5,096,082	4,763,879
6 Education	19,909,088	19,523,407	22,833,321
7a Roads and Engineering	2,800,122	1,014,894	1,208,135
7b Water	525,211	507,394	633,931
8 Natural Resources	473,898	222,216	190,341
9 Community Based Services	264,418	271,724	616,514
10 Planning	81,830	81,091	136,497
11 Internal Audit	38,691	38,081	80,681

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	35,169,721	32,655,783	37,196,103
Wage Rec't:	20,656,718	21,130,440	23,746,274
Non Wage Rec't:	7,318,193	6,775,309	7,984,914
Domestic Dev't	4,655,258	4,302,872	5,377,715
Donor Dev't	2,539,552	447,162	87,200

Expenditure Performance in 2011/12

KEY 2011/12 EXPENDITURE PERFORMANCE HIGHLIGHTS MANAGEMENT SUPPORT SERVICES

Disseminated government programs and policies but the supervision of their implementation is still ongoing. Coordinated the celebration of National functions i.e. World AIDS day, Independence Day, NRM day and women's day. Purchased and distributed 5 laptops, 1 printer and 2 desktop computers. 7 seater sofa set procured for Chairpersons office and intercom connected to all offices.

FINANCE AND PLANNING

Monthly accounts for the months of July 2011-June 2012 prepared and submitted to MoFPED. Quarterly district physical progress reports and budget requests prepared and submitted to all respective Ministries and Government Agencies. Produced and submitted statistical abstract 2011/12 to Uganda Bureau of Statistics. District Final Accounts for Financial Year 2010/11 was timely prepared and submitted to Auditor.

COUNCIL AND STATUTORY BODIES

- a) Procurement and Disposal Unit. Out of 150 contracts, 120 awarded which represents 80% of the budget execution and this includes investments handled under Force on Account.
- B) Council and Standing Committees. Conducted 5 council and 4 standing committees meetings. 3 new DSC members were accepted by council.
- C) Public Accounts Committee: Met 6 times and handled 1st, 2nd, 3rd and 4th quarters 2010/11 internal audit reports as well as 1st quarter 2011/2012 internal audit reports.
- D) District Service Commission: Appointed 97 primary teachers on probation confirmed 219 staff, 9 staff appointments were regularized, 7 primary teachers and 8 health workers probationary appointments were terminated, 9 staff appointed on transfer of service, 7 staff warned on absenteeism and alcoholism, 28 staff promoted while 6 staff under education abandonment of duty was noted. Appointment of 120 primary teachers is in progress.
- E) District Land Board: Conducted 4 meetings and offered 250 freeholds, 24 leases, 65 leases renewed/extended, 3 subdivisions granted, 32 titles transferred and 4 applications for conversion from leasehold to freehold granted.

EDUCATION AND SPORTS

- A) 2011 PLE performance: 1st grade there were 224 pupils, 2nd grade were 3,029 pupils, 3rd were 2,235 pupils, 4th grade were 1,544 pupils and ungraded grade were 1,053 pupils.
- B) Construction of 5 stance VIP latrine completed at 5 primary schools of Kengoma, Nyabirerema, Ntungamo, Kyabuhangwa and Ibumba each benefiting 54 desks.
- C) Procured and supplied 325 three seater twin desks to 6 primary schools. Purchased and supplied 1870 iron sheets of Gauge 30 to 29 primary schools. Completed the construction of 5 stances VIP latrine at primary schools of Butare Mugyera, Nyamiyaga and Kabira.

PRODUCTION AND MARKETING

a) NAADS

Supported 5,142 farmers under food security and 296 farmers in apple growing with 21,724 seedlings. Distributed 1,675,000 tea plantlets to farmers. 29 farmers supported with 1,286 orange seedlings in Sub counties of Maziba, Kamwezi and Katuna Town Council. Supported 14 farmers in Avocado growing with 428 seedlings. 46 bee keepers supported in Nyamweru Sub County with 1,592 bee hives. 3 farmers supported with 250 mango seedlings in Kamwezi sub-county

b) Crop

1000kgs of climbing beans (Sugar 132) and 200kgs of Panar Zim maize procured and distributed to Bufundi Sub County in Kacerere parish. 1500 Grafted Apple seedlings procured and distributed to Kitumba Sub County. Construction of market stalls and two stances VIP Latrine at Murole in Ikumba sub-county completed.

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C) Fisheries

100 Fish farmers advised to construct and maintain fish ponds. 600kg fish harvested from fish ponds in 18 Sub-counties and 2 Municipal Division.

D) Livestock

2,350 heads of cattle vaccinated, 796 dogs vaccinated against rabies. 15 surveillance visits on livestock diseases made in 4 sub counties and KMC markets. African swine fever controlled and 3 visits made to livestock markets.

PUBLIC HEALTH

Construction of 2 VIP Latrine at Shebeya HC II in Shebeya parish of Hamurwa sub-county, Kahama HC II in Rwamucucu sub-county and Kiyebe HC II in Kiyebe parish of Ruhija sub-county completed. Construction of OPD at Shebeya health centre II ongoing. Construction of OPD at Kitanga H/c II at finishing level. Construction of a semi detached staff house at Kahama Health centre 11 at finishing level. Construction of a two stances VIP Latrine ongoing. Construction of Placenta at Kyogo HC III, Bwindi HC II and Maziba HC IV ongoing. Construction of Maternity / General Ward and 2 stance VIP Latrines at Bwama Health Centre III at Bwama Island ongoing and Renovation of Nyakashebeya Health centre 11 is complete.

WORKS AND TECHNICAL SERVICES

a) Roads

Rehabilitation of Nyamabare-Habushuro Road grading and shaping completed. Kamwezi Bridge at Chainage 1+100 along Kamwezi- Kibanda Road completed. 275.5 kms of road periodically maintained in various sub-counties and 325.1 kms of roads completed in various sub-counties. Renovation of community office and fencing works to district offices completed. Construction of parking yard is ongoing and Renovation of chairperson's house completed.

B) Water

Construction of 2 public latrines in 2 Rural Growth Centers. 10 Small spring protected in 5 sub-counties completed. Construction of Kacuro Gravity flow scheme on-going. Construction of 50 domestic roof water harvesting (6m³) in 5 sub-counties ongoing. Completed the construction of 20 Household tanks in Bufundi & Kamuganguzi sub-counties. 2 Borehole rehabilitation in Kamwezi and Ruhija sub-counties on-going. Rehabilitation of Kigumira Communal Tank is ongoing in Ikumba sub-county. Rehabilitation of Kabaraga gravity flow scheme in Kaharo is on-going.

NATURAL RESOURCES

a) Forestry Sector

Planted 50ha of trees on farmers fields for the under Farm Income Enhancement and Forestry Conservation Project (FIEFOC). Maintained 1km of access road to the watershed management site from Kakoma to Kibuga C.O.U in Rubaya Sub-county by supplying 10 culverts and 18 trips of murrum. Distributed 3,000 Guava (Amapera) and 725 grafted Avocados fruit seedlings to sub counties of Buhara (Muyebe, Rwene, Ntarabana parishes) and Rubaya (Buramba parish, Rwemihanga village). 5km of Nyabishaki stream de-silted from Karukara-Kigazi under soil and water conservation in Hamurwa sub-county and Hamurwa town council

b) Environment Sector

7 contour furrows constructed by communities in Nyakateete A at Nyangande site of Kicumbi parish, Kamuganguzi Sub County to mitigate landslides. 17 contour furrows constructed by communities in Bukinda Sub County to mitigate landslides. 300 females and 157 males in Kacerere village of Kacerere parish, Bufundi Sub County trained on trench construction.

C) Land management Sector

Surveyed and titled tea factory plot at Murambo village in Kamuganguzi Sub County. Processing title for Industrial Park and border market at Kiruruma district land ongoing. Surveying, valuation and processing of title for the eleven plots in the staff quarters at KMC ongoing. 2.5 acres of land at Kikungiri for Judiciary surveyed and valued.

COMMUNITY BASED SERVICES

a) Functional Adult Literacy; 2113 learners (273 were males & 1840 females) enrolled for FAL classes. 30 tins of cabbage seed, 30 tins of carrot seed, 6 tins of onion seed, 6kgs of fungicides and 6 tins of pesticides supplied to 5 FAL classes as Income Generating Activities.

B) PWDs; Supported 33 PWDs groups with special grant for income generation activities

Planned Expenditures for 2012/13

The main priority areas for 2012/13 for the council will include the following;

Removing infrastructure constraints in transport focusing on district and urban feeder roads as well as community access roads.

Increasing agricultural production and productivity

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Improving the quality of social services focusing on health, education and access to safe and clean water

Improving business competitiveness and job creation.

Strengthening public sector management for efficient service delivery

Challenges in Implementation

Key critical issues that might affect future performance of departments to realize intended outputs include; Understaffing and declining locally raised revenues as well as fluctuating Indicative Planning Figures from central government. Health staff absenteeism and retention particularly in hard to reach areas and dilapidated health infrastructures and equipment. High dropout rates, teacher absenteeism and retention in hard to reach areas, poor learning environment and inadequate staff accommodation. Crop pests and diseases, low level of adoption rate of improved technologies and inadequate focus on advisory services due to majority of the farmers are poor and marginalized. High prevalence of land conflicts, inadequate rural and urban physical and structural planning. Inadequate enforcement of compliance to established environmental laws and regulations as well as deteriorating forestry and wetland resources. Insufficient public awareness of gender mainstreaming concerns, protection of the marginalized population, poor management Information System and management of vulnerable section of the population. Inadequate transport faculties across all departments. Existing vehicles are old maintenance costs are high

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	506,702	211,115	1,542,106
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	4808.175	31,080
Land Fees (Kiruruma Farm)	14,000	14445	457,930
Lands and Surveys	10,000	30987	30,800
Liquor licences	7,900	6586.411	36,983
Local Hotel Tax	1,500	2068	10,500
Local Service Tax	42,000	45750.75	202,089
Advertisements/Billboards	6,000	2187	7,300
Miscellaneous		0	27,600
Park Fees/Boda Boda	2,000	87.678	78,945
Market Fees	7,500	15055.401	349,831
Rent & Rates (Forestry)	5,000	9409.25	17,900
Rent KDA houses	15,000	7360	41,202
Royalties	3,000	516	4,949
Sale of plots in KMC and District House in Makanga	330,202	0	
Sale of scrap	15,000	0	26,050
Agency Fees(Tender Fees)	8,000	11088.9	29,864
Application Fees (Loans)	12,800	13680.6	13,090
Other fees and Charges/miscellaneous	14,000	30498.132	83,611
Business licences	10,800	16586.585	92,381
2a. Discretionary Government Transfers	2,706,445	2,630,580	3,261,821
Transfer of Urban Unconditional Grant - Wage	343,938	163352.452	361,135
District Unconditional Grant - Non Wage	1,104,543	1115266.561	1,176,789
Transfer of District Unconditional Grant - Wage	1,116,869	1210866.784	1,553,021
Urban Unconditional Grant - Non Wage	141,094	141094	170,875
2b. Conditional Government Transfers	27,542,349	27,361,819	30,453,049
Conditional Grant to PHC Salaries	3,382,196	3587778.476	3,386,521
Conditional Grant to Primary Education	986,653	907720	1,020,501
Conditional transfer for Rural Water	303,690	303688	356,310
Conditional Grant to Primary Salaries	12,688,474	12640274.795	13,719,204
Conditional Grant to Secondary Salaries	2,778,586	2917245.134	3,327,224
Conditional Grant to Urban Water	200,521	184479	200,000
Conditional Grant to SFG	237,423	224084	256,561
Conditional Grant to Tertiary Salaries	422,393	369095.568	325,594
Conditional Grant to Women Youth and Disability Grant	23,125	21274	18,956
Conditional Grant to Secondary Education	1,426,453	1245577	1,540,093
Conditional Grant to PHC- Non wage	293,940	270425	293,940
Conditional Grant to PHC - development	197,768	184250	197,768
Conditional Grant to PAF monitoring	27,272	25090	51,843
Conditional Transfers for Non Wage Community Polytechnics		0	60,773
Conditional Grant to Health Training Schools	475,352	475352	490,354
Conditional transfers to Production and Marketing	134,000	123280	130,527
Conditional Grant to Functional Adult Lit	24,632	22661	20,782
Conditional Grant to DSC Chairs' Salaries	18,000	12000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,327	12262	7,924
Conditional Grant to Community Devt Assistants Non Wage	6,167	5674	5,277
Conditional Grant to Agric. Ext Salaries	38,549	43893.618	53,973
Conditional Grant for NAADS	2,179,784	2179783	2,239,514
Conditional Grant to NGO Hospitals	494,549	454984	494,249

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A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	182,520	180610	182,520
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	235,665	248640	216,720
Sanitation and Hygiene	21,000	19320	21,000
Conditional Transfers for Non Wage Technical & Farm Schools		0	98,755
Construction of Secondary Schools	500,000	472091	300,000
Conditional transfers to Special Grant for PWDs	46,251	42552	39,576
Conditional transfers to School Inspection Grant	42,767	39346	44,497
Conditional transfers to DSC Operational Costs	132,701	122084	82,850
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional Transfers for Wage Technical Institutes		0	151,482
Conditional Transfers for Wage Technical & Farm Schools		0	154,094
Conditional Transfers for Wage National Health Service Training Colleges		0	390,879
Conditional Transfers for Wage Community Polytechnics		0	117,230
Conditional Transfers for Primary Teachers Colleges		0	404,038
2c. Other Government Transfers	1,098,483	1,238,024	1,078,358
Ministry of Health		203583.203	
Ministry of Works		0	99,000
Uganda Wildlife Authority-Revenue sharing component		0	216,966
Roads maintenance - Uganda Road Fund	840,706	776663.555	742,350
Unspent balances – Conditional Grants	257,777	257777.483	20,042
3. Local Development Grant	774,190	735,481	773,567
LGMSD (Former LGDP)	774,190	735481	773,567
4. Donor Funding	2,539,552	447,162	87,200
Ministry of Works	154,000	55000	
Ministry of Health-Neglected Tropical Diseases	17,451	6877	
EGPAF-STAR South West	80,000	25378.5	
CITI BANK AMERIC-Kabale University	1,624,350	0	
World Health Organisation-UNEPI	8,090	0	
USAID/SDS-HIV/AIDS	80,000	62204.5	87,200
USAID/SDS-OVCs	58,806	95346.8	
Africare-National Washing Campaign	2,400	0	
African Development Bank & Nordic Development Fund.	384,023	71922.314	
Ministry of Health-Global Fund	130,433	130432.814	
Total Revenues	35,167,721	32,624,180	37,196,101

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

The district was able to collect only 42% of the total planned local revenue during the financial. This poor performance was attributed by delays in selling of the 11 KMC plots which had the highest revenue component totalling to 330,202,000= . There was no scraps to sale and political involvement in revenue enhancement during the financial year 2011/12.

(ii) Central Government Transfers

The central government was able to release 95.6% of the total budgeted revenue for the financial year. These funds are conditional to specific sectors and activities in the district. It is only unconditional none wage which the council has discretionary powers to allocate to council priorities. The central government normally releases over 90% of the allocated revenue in a bid to fulfill the conditional grant requirements.

(iii) Donor Funding

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A. Revenue Performance and Plans

Donors were able to release 19.5% of the total allocated revenue under donor funding. Global fund released all the money allocated to the district for the entire financial year 2011/12 in the first quarter. Other Donors only support project activities in the district without declaring their revenue to the council especially USAID WASH funded project.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The district will continue to depend on local service tax, hotel tax, registration fees and loans, business licenses, market fees, sale of 11 KMC plots land fees and land rent, forestry products as major sources of local revenue to the district. Local revenue collection will contribute to 1,542,106,000 of the total district budget and which is only 4.1%. This revenue includes 65% collected by 19 sub-counties and 100% revenue collected by 3 town councils.

(ii) Central Government Transfers

The central government transfers are projected to be 95.6% of the total revenue budget. However, over 56% of these transfers will cater for district staff salaries in education, agriculture, health and unconditional grant wage. It will include other transfers from central government such as UNRA and Local Government Management Service Delivery program as well as urban wage and non wage transfers. It should be noted that apart from unconditional grant, the district council has no mandate to reallocate conditional central government transfers to needy departments. The council only can prioritize investments to be funded by the conditional grant within the sector.

(iii) Donor Funding

Donor funding is projected to be 87,200,000 and hence contributing to 0.2% of the district budget. However, donor funding is affected by external factors and hence the district may not be able to realize what was actually budgeted.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	650,684	601,019	1,273,482
District Unconditional Grant - Non Wage	164,007	89,736	90,881
Multi-Sectoral Transfers to LLGs			491,797
Transfer of District Unconditional Grant - Wage	426,401	466,169	592,442
Locally Raised Revenues	60,276	45,114	98,362
<i>Development Revenues</i>	179,139	165,833	337,141
District Unconditional Grant - Non Wage		12,696	
LGMSD (Former LGDP)	140,158	112,805	127,566
Locally Raised Revenues	8,015	6,588	
Multi-Sectoral Transfers to LLGs			209,575
Other Transfers from Central Government	30,966	33,744	
Total Revenues	829,823	766,852	1,610,623
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	650,684	600,718	1,273,482
Wage	420,459	466,169	771,530
Non Wage	230,225	134,550	501,952
<i>Development Expenditure</i>	179,139	165,833	337,141
Domestic Development	179,139	165,833.253	337,141
Donor Development	0	0	0
Total Expenditure	829,823	766,552	1,610,623

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is anticipating to receive 44.7% of the district budget of which 79.1% is expected to finance recurrent expenditure while 20.9% will cater for development expenditure. The 22 LLGs will have a share of 13.01% of the administration planned revenue. The wage component is projected to be 47.9% of the total departmental budget expenditure.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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>	829,823	766,552	1,610,623
Cost of Workplan (UShs '000):	829,823	766,552	1,610,623

Planned Outputs for 2012/13

Celebrated national and internal days. Monitored and supervised district investments and programs. Recruited and posted staff. Mentored 22 LLGs in service delivery. Implemented lawful council resolution and decisions. Records maintained, managed for easy retrieval. Board of survey conducted. Conflicts resolved and mobilized communities to participate in self help activities. Enhanced accountability of public funds. Staff appraised and capacity developed.

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Workplan 1a: Administration

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

Community mobilisation, Sensitising public on their Rights and responsibilities and how to engage public officials to account to the public, organizing public barazas and budget clubs training councillors on gender budgeting by FOWODE.

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

1. Lack of transport

Lack of Transport to support field activities. Currently the department has one old pick up and one motorcycle.

2. Coordination in planning

Lack of coordination in planning, budgeting and implementation especially with development partners CBOs, and NGOs, Faith Based Organizations (F BO).

3. Under staffing

The district is highly understaffed at 43% and leaving some departments manned personnel in acting positions for over 5 years.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,009,211	902,556	
Transfer of Urban Unconditional Grant - Wage	343,938	163,352	
Transfer of District Unconditional Grant - Wage		27,689	
District Unconditional Grant - Non Wage	524,179	570,421	
Urban Unconditional Grant - Non Wage	141,094	141,094	
<i>Development Revenues</i>	454,918	508,408	
Other Transfers from Central Government		61,487	
LGMSD (Former LGDP)	454,918	446,921	
Total Revenues	1,464,129	1,410,964	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,009,211	902,556	0
Wage	343,938	191,041	0
Non Wage	665,273	711,515	0
<i>Development Expenditure</i>	454,918	508,407	0
Domestic Development	454,918	508,407.247	0
Donor Development	0	0	0
Total Expenditure	1,464,129	1,410,963	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

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Workplan 1b: Multi-sectoral Transfers to LLGs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
Function Cost (US\$ '000)	1,464,129	1,410,963	0
Cost of Workplan (US\$ '000):	1,464,129	1,410,963	0

Planned Outputs for 2012/13

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

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

- 1.
- 2.
- 3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	265,299	258,879	607,912
District Unconditional Grant - Non Wage	88,880	94,714	77,061
Multi-Sectoral Transfers to LLGs			322,187
Transfer of District Unconditional Grant - Wage	134,208	139,041	125,261
Locally Raised Revenues	42,211	25,124	83,404
Development Revenues			21,564
Multi-Sectoral Transfers to LLGs			21,564
Total Revenues	265,299	258,879	629,476
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	265,299	258,849	607,912
Wage	135,123	139,041	169,290
Non Wage	130,176	119,808	438,623
Development Expenditure	0	0	21,564
Domestic Development	0	0	21,564
Donor Development	0	0	0
Total Expenditure	265,299	258,849	629,476

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is anticipating to receive 1.7% of the district budget of which 96.6% of the departmental budget is

Vote: 512 Kabale District

Workplan 2: Finance

expected to finance recurrent expenditure and the balance will finance development expenditure of the LLGs under the retooling component of Local Development Program. The wage component will contribute to 26.9% of the total departmental budget expenditure during the financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	31/3/2012	30/6/2013
Value of LG service tax collection	42,000,000	82577250	52500000
Value of Hotel Tax Collected	1,500,000	1669500	3000000
Value of Other Local Revenue Collections	18,8053,108	91535474	213200000
Date of Approval of the Annual Workplan to the Council	15/6/2012	31/3/2012	30/7/2013
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012	09/01/00	30/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2011	31/3/2012	30/9/2011
	Function Cost (US\$ '000)	265,299	258,849
	Cost of Workplan (US\$ '000):	265,299	258,849

Planned Outputs for 2012/13

Local revenue enhanced, financial management practiced, 2012/13 final accounts and monthly financial statements produced and submitted to relevant authorizes in time.

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

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

1. Lack of transport facilities

The department lacks sound motor vehicle and cycles to help in Revenue Enhancement activities as well as enforcing Financial Management and reporting mechanism in lower local governments

2. Flactuation of IPF's from Central Government

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

3. Inadequate local Revenue

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,032,624	986,173	1,128,648
Multi-Sectoral Transfers to LLGs			322,455

Vote: 512 Kabale District

Workplan 3: Statutory Bodies

Conditional transfers to DSC Operational Costs	132,701	122,084	82,850
Conditional transfers to Salary and Gratuity for LG ele	182,520	180,610	182,520
District Unconditional Grant - Non Wage	91,452	147,731	181,104
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Locally Raised Revenues	152,483	58,281	66,728
Transfer of District Unconditional Grant - Wage	191,212	190,522	24,751
Conditional transfers to Councillors allowances and E:	235,665	248,640	216,720
Conditional Grant to DSC Chairs' Salaries	18,000	12,000	23,400
Development Revenues	105,000	0	459,563
District Unconditional Grant - Non Wage		0	157,731
Locally Raised Revenues	105,000	0	300,000
Multi-Sectoral Transfers to LLGs			1,832
Total Revenues	1,137,624	986,173	1,588,211
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,032,624	985,951	1,128,648
Wage	189,210	383,132	246,556
Non Wage	843,414	602,819	882,092
Development Expenditure	105,000	0	459,563
Domestic Development	105,000	0	459,563
Donor Development	0	0	0
Total Expenditure	1,137,624	985,951	1,588,211

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is anticipating to receive 4.3% of the district total revenue budget during the financial year of which 71.1% of the departmental budget will finance recurrent expenditure and only 28.9% has been budgeted to cater for development activities in the department. The salaries will account to 15.5% of the entire department budget during the financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	640	392	653
No. of Land board meetings	8	4	4
No. of Auditor Generals queries reviewed per LG	100	2	23
No. of LG PAC reports discussed by Council	4	3	20
Function Cost (US\$ '000)	1,137,624	985,951	1,588,211
Cost of Workplan (US\$ '000):	1,137,624	985,951	1,588,211

Planned Outputs for 2012/13

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

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

Vote: 512 Kabale District

Workplan 3: Statutory Bodies

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

1. Lack of transport for the District Chairperson

The vehicle allocated to the District Chairperson is old and it keeps breaking down.

2. Poor specifications and inadequate capacity of service providers.

This has delayed in provision of goods and services when they are needed.

3. Price fluctuations

This has made costs of service delivery high and thus minimum outputs are delivered.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	195,427	193,615	337,930
Multi-Sectoral Transfers to LLGs			7,601
Conditional Grant to Agric. Ext Salaries	38,549	43,894	53,973
Conditional transfers to Production and Marketing	60,300	55,476	58,737
District Unconditional Grant - Non Wage	12,580	26,717	20,472
Locally Raised Revenues	20,047	8,889	22,158
Transfer of District Unconditional Grant - Wage	63,952	58,640	174,989
<i>Development Revenues</i>	2,290,890	2,284,973	2,566,565
Conditional transfers to Production and Marketing	73,700	67,804	71,790
Unspent balances – Conditional Grants	37,406	37,386	
Conditional Grant for NAADS	2,179,784	2,179,783	2,239,514
Multi-Sectoral Transfers to LLGs			255,261
Total Revenues	2,486,317	2,478,588	2,904,495
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	195,427	193,605	337,930
Wage	102,500	102,534	228,962
Non Wage	92,927	91,071	108,968
<i>Development Expenditure</i>	2,290,890	2,284,973	2,566,565
Domestic Development	2,290,890	2,284,973.395	2,566,565
Donor Development	0	0	0
Total Expenditure	2,486,317	2,478,578	2,904,495

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is projecting to receive 7.8% of the district total budget and of which 88.4% will finance development activities under the department where NAADS and 55% of the Production and Marketing grant are contributing significantly while recurrent expenditure is projected to only 11.6% of the total revenue for the department and only 7.9% will cater for salaries in the department. The expenditure is projected to mainly target the rural farmers in a way to boost their economic wellbeing through demonstrations and advisory services.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 512 Kabale District

Workplan 4: Production and Marketing

	outputs	End June	outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	25	15	10
No. of functional Sub County Farmer Forums	25	25	25
No. of farmers accessing advisory services	9200	6150	15000
No. of farmer advisory demonstration workshops	250	860	400
No. of farmers receiving Agriculture inputs	4350	1635	6000
Function Cost (US\$ '000)	2,217,190	2,229,258	2,502,376
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	0	1
No. of livestock vaccinated	10000	3146	52000
No. of livestock by type undertaken in the slaughter slabs	0	0	10000
No. of fish ponds constructed and maintained	250	102	100
No. of fish ponds stocked	200	0	200
Quantity of fish harvested	2000	1350	3000
No of slaughter slabs constructed	2	0	0
Function Cost (US\$ '000)	269,127	249,320	392,839
Function: 0183 District Commercial Services			
Function Cost (US\$ '000)	0	0	9,280
Cost of Workplan (US\$ '000):	2,486,317	2,478,578	2,904,495

Planned Outputs for 2012/13

Completed Murole Roadside Market in Ikumba Sub county, Procured and supplied 6 mushroom driers and mushroom spawn for the farmers. Procured Fertilizers, Herbicides for demonstration on soil fertility and weed control in Tea growing areas. Procured 1 Digital Camera and 1 Filling Cabinet. Paid retention for Slaughter slabs at Muko and Ruhija Sub counties. Procured 1600 Kuroiler birds for demonstration. Procured of 5 Boer He goats for multiplication and breeding. Procured Rabies and Newcastle Vaccines. Procured and supplied 15,000 fishfry and feeds for demonstration.

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

Support Tea development enterprise by MAAIF

Improve food and nutrition by Africa 2000 Network and Community Connector.

Support Honey and potato value chains by FAO food security cross boarder project. Support to Soil and water conservation by Kagera TAAMP project of FAO/MAAIF.

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

1. Low staffing levels and halt by public service on recruitment

The staffing levels in the production department are very low (7 field public extension workers). There was a ban on recruitment in the NAADS programme which has affected service delivery.

2. Lack of transport means by field extension workers

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

3. Frequent change of NAADS guidelines

Conceptualizing the frequent NAADS guidelines by farmers is had and hampers the progress of the programme.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 512 Kabale District

Workplan 5: Health

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,191,417	4,677,051	4,233,833
Other Transfers from Central Government		337,194	
Conditional Grant to PHC- Non wage	293,940	270,425	293,940
Conditional Grant to PHC Salaries	3,382,196	3,587,778	3,386,521
District Unconditional Grant - Non Wage	12,248	21,849	9,291
Multi-Sectoral Transfers to LLGs			39,777
Conditional Grant to NGO Hospitals	494,549	454,984	494,249
Locally Raised Revenues	8,484	4,820	10,056
<i>Development Revenues</i>	701,853	447,437	530,045
Unspent balances – Conditional Grants	140,326	8,667	20,042
Donor Funding	318,373	224,892	87,200
LGMSD (Former LGDP)	41,259	29,628	41,259
Locally Raised Revenues	4,126	0	
Multi-Sectoral Transfers to LLGs			183,776
Conditional Grant to PHC - development	197,768	184,250	197,768
Total Revenues	4,893,270	5,124,489	4,763,879
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,191,417	4,676,835	4,233,833
Wage	3,382,196	3,587,778	3,401,394
Non Wage	809,221	1,089,056	832,440
<i>Development Expenditure</i>	701,853	419,247	530,045
Domestic Development	383,479	194,355	442,845
Donor Development	318,373	224,892	87,200
Total Expenditure	4,893,270	5,096,082	4,763,879

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is anticipating to receive 12.8% of the district total revenue budget during the financial year of which 88.9% of the departmental budget will finance recurrent expenditure and 11.1% has been budgeted to cater for development activities in the department. The salaries will account to 71.4% of the entire health department budget during the financial year. The Donors will contribute to 1.8% of the district health budget to cater for HIV/AIDS and TB in the district under USAID project (Star-SW).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 512 Kabale District

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	0	00
No. and proportion of deliveries in the District/General hospitals	0	0	00
Number of inpatients that visited the NGO hospital facility	1589	3173	1600
No. and proportion of deliveries conducted in NGO hospitals facilities.	200	300	250
Number of outpatients that visited the NGO hospital facility	22922	11560	23000
Number of outpatients that visited the NGO Basic health facilities	53714	42631	54000
Number of inpatients that visited the NGO Basic health facilities	4944	5041	5500
No. and proportion of deliveries conducted in the NGO Basic health facilities	1532	1360	1650
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3570	3447	4200
Number of trained health workers in health centers	350	118	400
No. of trained health related training sessions held.	80	15	90
Number of outpatients that visited the Govt. health facilities.	617570	540730	620000
Number of inpatients that visited the Govt. health facilities.	16522	15575	16800
No. and proportion of deliveries conducted in the Govt. health facilities	10200	7570	10300
%age of approved posts filled with qualified health workers	40	431	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	1218	84	28
No of staff houses constructed	3	4	1
No of staff houses rehabilitated	0	2	0
No of maternity wards constructed	0	0	1
No of OPD and other wards constructed	2	0	2
No of OPD and other wards rehabilitated	4	0	0
Function Cost (US\$ '000)	4,893,270	5,096,082	4,763,879
Cost of Workplan (US\$ '000):	4,893,270	5,096,082	4,763,879

Planned Outputs for 2012/13

Paid retention for the construction of Kahama health centre II staff house, 2 placenta pits at Kamwezi and Muko health centre IVs as well as incinerator of KMC waste site at Kagarama and renovated Rubaya and Kamwezi health centre IVs. Constructed OPD at Shebeya and Kitanga health centre IIs. Constructed maternity and general ward at Bwaama Island . Conducted health education on immunisation, HIV/AIDS/TB, maternal and child health, environmental health and sanitation.

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

Hand washing campaign by National Hand Washing Secretariat.

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

1. Lack of Staff houses.

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

Vote: 512 Kabale District

Workplan 5: Health

2. Inadequate to retain staff especially doctors

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

3. Inadequate transport facilities

The department has only very old and hard to maintain vehicles and motorcycles.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	19,054,508	18,754,163	22,103,599
Conditional Grant to Secondary Salaries	2,778,586	2,917,245	3,327,224
Conditional Transfers for Non Wage Community Poly			60,773
Conditional Grant to Health Training Schools	475,352	475,352	490,354
Conditional Grant to Primary Education	986,653	907,720	1,020,501
Conditional Grant to Primary Salaries	12,688,474	12,640,275	13,719,204
Conditional Grant to Secondary Education	1,426,453	1,245,577	1,540,093
Conditional Transfers for Non Wage Technical & Farr			98,755
Conditional Grant to Tertiary Salaries	422,393	369,096	325,594
Locally Raised Revenues	31,206	23,094	51,347
Transfer of District Unconditional Grant - Wage	136,916	87,231	150,240
District Unconditional Grant - Non Wage	65,708	49,228	47,441
Conditional transfers to School Inspection Grant	42,767	39,346	44,497
Conditional Transfers for Wage Technical Institutes			151,482
Conditional Transfers for Wage Technical & Farm Sci			154,094
Conditional Transfers for Wage National Health Servi			390,879
Conditional Transfers for Wage Community Polytechr			117,230
Conditional Transfers for Primary Teachers Colleges			404,038
Multi-Sectoral Transfers to LLGs			9,853
<i>Development Revenues</i>	854,580	769,419	729,722
Conditional Grant to SFG	237,423	224,084	256,561
Other Transfers from Central Government	49,079	0	
Multi-Sectoral Transfers to LLGs			111,272
Locally Raised Revenues	6,189	0	
Unspent balances – Conditional Grants		3,506	
Construction of Secondary Schools	500,000	472,091	300,000
LGMSD (Former LGDP)	61,889	69,738	61,889
Total Revenues	19,909,088	19,523,582	22,833,321
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	19,054,508	18,754,088	22,103,599
Wage	15,919,111	16,019,169	18,335,948
Non Wage	3,135,397	2,734,919	3,767,651
<i>Development Expenditure</i>	854,580	769,319	729,722
Domestic Development	854,580	769,318.877	729,722
Donor Development	0	0	0
Total Expenditure	19,909,088	19,523,407	22,833,321

Department Revenue and Expenditure Allocations Plans for 2012/13

Vote: 512 Kabale District

Workplan 6: Education

The department is anticipating to receive 61% of the district total revenue budget during the financial year of which 97% of the departmental budget will finance recurrent expenditure and only 3% has been budgeted to cater for development activities in the department. The salaries will account up to 80.3% of the entire department budget during the financial year. This is attributed by many primary teachers, secondary teachers and tertiary instructors and hence leaving miserable percentage for investment.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	3430	3430	3430
No. of qualified primary teachers	3430	34340	3430
No. of pupils enrolled in UPE	165,000	133836	165000
No. of student drop-outs	116	570	116
No. of Students passing in grade one	240	224	312
No. of pupils sitting PLE	9450	8956	9200
No. of classrooms constructed in UPE	18	18	0
No. of latrine stances constructed	50	5	25
No. of teacher houses constructed	9	0	13
No. of primary schools receiving furniture	7	0	8
Function Cost (US\$ '000)	14,029,707	13,890,812	15,179,280
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	720	700	720
No. of students passing O level	400	189	400
No. of students sitting O level	3500	3290	3500
Function Cost (US\$ '000)	4,705,039	4,589,337	5,167,317
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	67	67	176
No. of students in tertiary education	1360	1360	1390
Function Cost (US\$ '000)	897,745	844,448	2,193,199
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	334	379	334
No. of secondary schools inspected in quarter	50	25	27
No. of tertiary institutions inspected in quarter	4	5	4
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	268,477	192,431	286,405
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	1000	660	1200
Function Cost (US\$ '000)	8,120	6,379	7,120
Cost of Workplan (US\$ '000):	19,909,088	19,523,407	22,833,321

Planned Outputs for 2012/13

Supported the implementation of UPE and USE activities in the district. Co-curricular activities promoted at primary and secondary level. 5 stances VIP constructed at 25 Primary Schools. Under LGMSD, the district purchased and supplied 1670 and 250kg of nails to complete structures at primary schools started by parents. Purchased and supplied 36 three seater twin desks to primary schools. Constructed 2 secondary schools of Makobore and Kigezi high school .

Vote: 512 Kabale District

Workplan 6: Education

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

Special needs pupils are supported at Kitanga primary school by CBO in the area. World Vision is supporting education in Rukiga County by enhancing staff development through workshops and seminars as well as testing and evaluating of pupils status.

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

1. Inadequate VIP latrines at primary schools.

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

2. Low participation of parents in education activities.

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

3. Poor PLE performance

There is high pupil's dropout rate and teacher's absenteeism and this affects the syllabus coverage and hence poor PLE results.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	953,694	898,993	959,602
District Unconditional Grant - Non Wage	29,346	36,288	36,838
Locally Raised Revenues	18,686	11,540	9,870
Other Transfers from Central Government	840,706	776,664	428,237
Transfer of District Unconditional Grant - Wage	64,956	74,501	99,378
Multi-Sectoral Transfers to LLGs			385,279
<i>Development Revenues</i>	1,846,428	116,378	248,533
Donor Funding	1,778,350	55,000	
LGMSD (Former LGDP)	61,889	61,378	61,889
Locally Raised Revenues	6,189	0	30,000
Multi-Sectoral Transfers to LLGs			57,644
Other Transfers from Central Government		0	99,000
Total Revenues	2,800,122	1,015,372	1,208,135
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	953,694	898,516	959,602
Wage	64,956	74,501	131,959
Non Wage	888,738	824,014	827,643
<i>Development Expenditure</i>	1,846,428	116,379	248,533
Domestic Development	68,078	61378.565	248,533
Donor Development	1,778,350	55,000	0
Total Expenditure	2,800,122	1,014,894	1,208,135

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is anticipating to receive only 3% of the district total revenue budget during the financial year of which 79% of the departmental budget will finance recurrent expenditure and only 21% has been budgeted to cater for development activities for the department. The salaries will account for 10.9% of the entire department budget

Vote: 512 Kabale District

Workplan 7a: Roads and Engineering

expenditure during the financial year. However, much of the funds go will directly to finance road works such as periodic, routine and rehabilitation maintenance of community, urban and district roads during the financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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 District roads routinely maintained			565
Length in Km of District roads periodically maintained	50		13
Length in Km. of rural roads constructed	11.4	11	0
Length in Km. of rural roads rehabilitated	9.2	9	0
Function Cost (UShs '000)	1,146,426	984,479	1,131,427
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	1,653,696	30,415	76,708
Cost of Workplan (UShs '000):	2,800,122	1,014,894	1,208,135

Planned Outputs for 2012/13

Routine maintenance of 565km of District roads, Periodic maintenance of 13km of District road, removal of bottleneck from 150km of community access roads, Minor repairs on district unit and periodic/ routine maintenance of 51km of urban roads.

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

Rehabilitation of Kyobugombe -Katenga via Kitohwa road under Mt Elgon Labour based Training Centre- Danida.

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

1. Hard rocks in some communities

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

2. Erosion and Land slides

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

3. Road equipment maintenance

The equipment breaks down most of the time and with high maintenance costs. The new acquired road equipments have started breaking down.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	221,521	203,799	244,590
Sanitation and Hygiene	21,000	19,320	21,000
Multi-Sectoral Transfers to LLGs			23,590
Conditional Grant to Urban Water	200,521	184,479	200,000
<i>Development Revenues</i>	303,690	303,688	389,341
Conditional transfer for Rural Water	303,690	303,688	356,310

Vote: 512 Kabale District

Workplan 7b: Water

Multi-Sectoral Transfers to LLGs			33,031
Total Revenues	525,211	507,487	633,931
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	221,521	203,799	244,590
Wage		0	17,090
Non Wage	221,521	203,799	227,500
<i>Development Expenditure</i>	303,690	303,595	389,341
Domestic Development	303,690	303,594.74	389,341
Donor Development	0	0	0
Total Expenditure	525,211	507,394	633,931

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is anticipating to receive 1.7% of the district total revenue budget during the financial year of which 38.4% of the departmental budget will finance recurrent expenditure and only 61.6% has been budgeted to cater for water related development activities in the district. The salaries will account to 3% of the entire department budget expenditure during the financial year and only to cater for 3 staff in 3 town councils.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	30	16	51
No. of water points tested for quality	20	8	10
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	20	8	10
No. of water points rehabilitated	6	1	7
% of rural water point sources functional (Gravity Flow Scheme)	81	82	85
% of rural water point sources functional (Shallow Wells)	99	99	99
No. of water pump mechanics, scheme attendants and caretakers trained	60	60	60
No. of water and Sanitation promotional events undertaken	143	152	138
No. of water user committees formed.	11	11	5
No. Of Water User Committee members trained	20	11	5
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	60	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	143	6	138
No. of public latrines in RGCs and public places	0	0	1
No. of springs protected	0	0	10
Function Cost (US\$ '000)	324,690	322,915	433,931
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	40	15	40
Function Cost (US\$ '000)	200,521	184,479	200,000

Vote: 512 Kabale District

Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (US\$ '000):	525,211	507,394	633,931

Planned Outputs for 2012/13

Constructed 1 latrine in rural growth centers of Nyanja RGC, completed Kacuro gravity flow scheme, constructed 62 household ferrocement tanks, 25 Supervision visits made, inspected 25 water points after construction, Collected data for sector performance report.

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

Rehabilitation of springs, boreholes and GFSs, protection of springs, construction of rain water tanks, construction of gravity flow schemes and sanitation/hygiene promotion.

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

1. Lack of enough land for catchment protection.

A proper protected catchment requires land of 50mx100m. This is difficult to achieve in Kabale.

2. Landslides and erosions.

Washing away and silting of water sources during heavy rains.

3. Non functionality of water sources and low community contribution.

Functionality of water sources stands at 83% and community cash contribution not fourth coming.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,391	99,811	159,396
District Unconditional Grant - Non Wage	23,456	12,024	13,257
Multi-Sectoral Transfers to LLGs			15,505
Transfer of District Unconditional Grant - Wage	29,460	72,396	108,362
Locally Raised Revenues	8,148	3,129	14,348
Conditional Grant to District Natural Res. - Wetlands	13,327	12,262	7,924
<i>Development Revenues</i>	399,507	122,445	30,945
Donor Funding	384,023	107,434	
LGMSD (Former LGDP)	14,077	15,011	14,077
Locally Raised Revenues	1,407	0	
Multi-Sectoral Transfers to LLGs			16,868

Vote: 512 Kabale District

Workplan 8: Natural Resources

Total Revenues	473,898	222,256	190,341
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>74,391</i>	<i>99,772</i>	<i>159,396</i>
Wage	29,461	72,396	114,522
Non Wage	44,930	27,376	44,874
<i>Development Expenditure</i>	<i>399,507</i>	<i>122,445</i>	<i>30,945</i>
Domestic Development	15,484	15011	30,945
Donor Development	384,023	107,434	0
Total Expenditure	473,898	222,216	190,341

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is anticipating to receive only 0.5% of the district total revenue budget during the financial year of which 83.7% of the departmental budget will finance recurrent expenditure activities and only 16.3% has been budgeted to cater for development activities in the department. The salaries will account to 60% of the entire department budget expenditure during the financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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)	330	53	10
Number of people (Men and Women) participating in tree planting days	1000	483	1000
No. of Agro forestry Demonstrations	9	7	0
No. of community members trained (Men and Women) in forestry management	1000	1254	0
No. of monitoring and compliance surveys/inspections undertaken	6	7	8
No. of Water Shed Management Committees formulated	4	3	6
No. of Wetland Action Plans and regulations developed	4	2	4
Area (Ha) of Wetlands demarcated and restored	4	0	4
No. of community women and men trained in ENR monitoring	80	457	320
No. of monitoring and compliance surveys undertaken	6	6	12
No. of new land disputes settled within FY	18	7	48
Function Cost (US\$ '000)	473,898	222,216	193,341
Cost of Workplan (US\$ '000):	473,898	222,216	193,341

Planned Outputs for 2012/13

Assessed land tenure and conservation issues, completed community based tourism plans, community mobilization for implementation of environmental management activities conducted, community mobilization and implementation of community based watershed management and afforestation projects completed, handling land tenure/management matters. Constructed fanya kyini to control soil erosion.

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

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

Vote: 512 Kabale District

Workplan 8: Natural Resources

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

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

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

2. Understaffing

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

3. Limited transport facilities

The department no vehicle or motorcycle to run field activities.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	205,612	211,959	465,018
Multi-Sectoral Transfers to LLGs			90,525
Conditional Grant to Women Youth and Disability Gr:	23,125	21,274	18,956
Conditional transfers to Special Grant for PWDs	46,251	42,552	39,576
District Unconditional Grant - Non Wage	44,064	9,322	22,686
Locally Raised Revenues	16,177	4,096	24,554
Conditional Grant to Functional Adult Lit	24,632	22,661	20,782
Other Transfers from Central Government		40,862	
Transfer of District Unconditional Grant - Wage	45,196	65,517	242,662
Conditional Grant to Community Devt Assistants Non	6,167	5,674	5,277
<i>Development Revenues</i>	58,806	59,836	151,496
Donor Funding	58,806	59,836	
Multi-Sectoral Transfers to LLGs			151,496
Total Revenues	264,418	271,795	616,514
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	205,612	211,888	465,018
Wage	45,197	65,517	263,032
Non Wage	160,415	146,371	201,986
<i>Development Expenditure</i>	58,806	59,836	151,496
Domestic Development	0	0	151,496
Donor Development	58,806	59,836	0
Total Expenditure	264,418	271,724	616,514

Department Revenue and Expenditure Allocations Plans for 2012/13

The department has anticipated to receive 1.7% of the district total revenue budget during the financial year of which 75.4% of the departmental budget will finance recurrent expenditure activities and only 24.6% has been budgeted to cater for CDD development activities in 22 LLGs. The salaries will account to 43% expenditure of the entire department budget during the financial year.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12	2012/13
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Vote: 512 Kabale District

Workplan 9: Community Based Services

Function, Indicator	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 cases (Juveniles) handled and settled	100	63	924
No. of Youth councils supported	22	3	22
No. of assisted aids supplied to disabled and elderly community	22	0	20
No. of women councils supported	22	10	22
No. of children settled	50	17	0
No. of Active Community Development Workers	0	0	22
No. FAL Learners Trained	8832	8832	5280
Function Cost (US\$ '000)	264,418	271,724	616,514
Cost of Workplan (US\$ '000):	264,418	271,724	616,514

Planned Outputs for 2012/13

Coordinated Community Based Services Staff effectively to deliver the following services: 5,280 FAL learners trained, 176 FAL classes supported with chalk, registers, and instructional materials. 44 vulnerable children placed in alternative homes . 24 Family and Children Court sessions attended. Radio programmes on child protection conducted .Quarterly Support supervision visits to CDOs, 127 Placement institutions for community service identified in all parishes. 22 Offenders on community service in all Sub-counties monitored. Quarterly District JLOS coordination committee meetings attended. 22 gender mainstreaming meetings conducted, 4 women, youth and Disabled council meetings held. 108 workplace inspection visits made. 2,499 workers mobilized for jobs. 120 community groups facilitated with CDD grant to engage in income generating activities, 10 women groups provided with women's grant to enhance their projects, 25 People with Disability(PWD) groups facilitated with special PWD grant to improve their projects

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

JUNA AMAGARA ministries to have 350 registered children receiving quality Education. Providing holistic medical care to all sponsored children and basic health care to the rest of the children and their guardians, Providing basic skills to children, emotional support, supplying children with children bibles, conducting staff meeting with children twice a week in holidays and once a week over school days. Training 2 care point staff, Increase staff capacity and knowledge and discipleship and mentoring. Equip children and care givers with income generating skills.

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

1. Over dependence on local revenue

The highly dependence on locally raised revenue affects 100% implementation of planned activities especially when little revenue is collected due to low potentials of revenue base.

2. Inadequate departmental vehicle.

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

3. Political influence

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Vote: 512 Kabale District

Workplan 10: Planning

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	81,830	81,091	136,497
Transfer of District Unconditional Grant - Wage	12,068	13,936	17,212
District Unconditional Grant - Non Wage	28,808	29,634	22,326
Locally Raised Revenues	13,682	12,431	24,164
Multi-Sectoral Transfers to LLGs			20,952
Conditional Grant to PAF monitoring	27,272	25,090	51,843
Total Revenues	81,830	81,091	136,497
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,830	81,091	136,497
Wage	12,066	13,936	21,212
Non Wage	69,764	67,154	115,285
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	81,830	81,091	136,497

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is anticipating to receive only 0.4% of the district total revenue budget during the financial year of which 100% of the departmental budget will finance recurrent expenditure activities. The salaries will account to 15.5% of the entire department budget during the financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	8	2	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	2	6
Function Cost (UShs '000)	81,830	81,091	136,497
Cost of Workplan (UShs '000):	81,830	81,091	136,497

Planned Outputs for 2012/13

Formulation of LGBFP 2013/2014, Produced District Development Plan Vol II (Annex to Budget); Produced OBT and district quarterly progress reports as well as LGMSD quarterly reports. Guided 22 LLGs and 8 departments in development Planning and Budgeting. Documented 2012 annual Statistical abstract and submission to UBOS. Coordinated Populations and Housing census 2013.

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

Coordination of Population and housing census 2013. Support to Community Information system in one model sub-county in the district.

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

1. Understaffing

Vote: 512 Kabale District

Workplan 10: Planning

Currently, Planning Unit is manned by 1 technical staff out of 4 staff. He is supported by only 2 secretaries.

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

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

3. Inadequate computer skills.

Computer skills and management of IT related activities in departments undermine coordination of planning, budgeting and financial reporting across departments. Staff are still analogue and therefore cannot handle ICT issues adequately.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,691	38,140	80,681
Transfer of District Unconditional Grant - Wage	12,500	15,224	17,724
District Unconditional Grant - Non Wage	19,815	14,906	11,189
Locally Raised Revenues	6,376	8,010	12,111
Multi-Sectoral Transfers to LLGs			39,657
Total Revenues	38,691	38,140	80,681
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,691	38,081	80,681
Wage	12,501	15,224	44,780
Non Wage	26,190	22,856	35,901
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,691	38,081	80,681

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is anticipating to receive 0.4% of the district total revenue budget during the financial year of which 100% of the departmental budget will finance recurrent expenditure. The salaries will cater up to 15.5% of the entire department budget during the financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	4
Date of submitting Quaterly Internal Audit Reports	0	09/09/00	15/10/2012
Function Cost (UShs '000)	38,691	38,081	80,681
Cost of Workplan (UShs '000):	38,691	38,081	80,681

Planned Outputs for 2012/13

Vote: 512 Kabale District

Workplan 11: Internal Audit

Audit of 19 subcounties, 103 health units, 296 primary schools, NAADS, Community Driven Development and Local Government Management Service Delivery program in all subcounties. Make special audit investigations and value for money audits.

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

N/A

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

1. Inadequate means of transport

The vehicle allocated to the department does not correspond to the work load of internal auditors and even the terrain of Kabale district. The department needs a sound vehicle.

2. Poor logistical facilitation

Logistical facilitation does not match with the planned activities.

3. Understaffing

The department is manned by 2 staffs instead of 5 thereby undermining service delivery.

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>Ensure salaries are paid to staff under management department up to sub county level Monitored, supervised and the implemented Gov't and district programs in 19 sub counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Kaharo, Kyanamira, Buhara, Kamuganguzi, Rubaya, Butanda, Kitumba, Bubare, Hamurwa, Muko, Ikumba, Bufundi, Ruhija, Nyamweru and 3 urban councils of Hamurwa, Katuna and Muhanga.</p> <p>12 coordination trips between central gov't ministries and district done by CAO</p> <p>Quarterly reports produced</p> <p>Consultancy services (legal services) procured</p> <p>Court reparations made</p> <p>12 security meetings held</p> <p>Law and order maintained on public holidays, national day's national elections and hosting of VIPs in the district</p> <p>24 workshops and seminars attended within and outside the district</p> <p>1 Vehicle and 1 motorcycle maintained</p> <p>Annual subscription to ULGA made</p> <p>6 National Function organized i.e. International Youth Day in July, Independence Day in October, World Food day in October, NRM day in January, Women's Day in March Labour Day in May,- End year party function organized and held at little Litz</p> <p>NAADS programme- co - financed. LGMSD program co funded</p> <p>Natural Disaster responded too.</p>	<p>Ensure salaries are paid to staff under management department up to sub county level Monitored, supervised and implemented Gov't and district programs in 19 sub counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Kaharo, Kyanamira, Buhara, Kamuganguzi, Rubaya, Butanda, Kitumba, Bubare, Hamurwa, Muko, Ikumba, Bufundi, Ruhija, Nyamweru and 3 urban councils of Hamurwa, Katuna and Muhanga.</p> <p>12 coordination trips between central gov't ministries and district done by CAO</p> <p>Quarterly reports produced</p> <p>Consultancy services (legal services) procured</p> <p>Court reparations made</p> <p>12 security meetings held</p> <p>Law and order maintained on public holidays, national day's national elections and hosting of VIPs in the district</p> <p>24 workshops and seminars attended within and outside the district</p> <p>1 Vehicle and 1 motorcycle maintained</p> <p>Annual subscription to ULGA made</p> <p>6 National Functions organized i.e. International Youth Day in July, Independence Day in October, World Food day in October, NRM day in January, Women's Day in March Labour Day in May,- wold AIDS day 1st December.</p> <p>Natural Disaster responded too</p>
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<i>Wage Rec't:</i>	420,459	<i>Wage Rec't:</i>	466,169	<i>Wage Rec't:</i>	592,442
<i>Non Wage Rec't:</i>	119,412	<i>Non Wage Rec't:</i>	47,564	<i>Non Wage Rec't:</i>	72,414
<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	539,871	Total	513,733	Total	664,856

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Output: Human Resource Management

Non Standard Outputs:	Pension and gratuity submissions made to MPS Processed and submitted PCR to MPS Processed and Submitted STP exceptional reports to MOFED Managed of payroll and removed ghost staff Staff trained and skills improved Funeral expenses paid to staff bereaved families		Pension and gratuity submissions made to MPS Processed and submitted PCR to MPS Processed and Submitted STP exceptional reports to MOFED Managed of payroll and removed ghost staff Staff trained and skills improved Funeral expenses paid to staff bereaved families. Conducted investigations on ghost employees in primary schools and forgery of academic documents and appointment letters of primary teachers.	
	<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> 32,222	<i>Non Wage Rec't:</i> 27,040	<i>Non Wage Rec't:</i> 35,722	<i>Non Wage Rec't:</i> 35,722
	<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 32,222	Total 27,040	Total 35,722	Total 35,722

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0 (Not applicable)	0 (N/A)	0 (not applicable)	
Availability and implementation of LG capacity building policy and plan	()	()	()	
Non Standard Outputs:	45 new District Councilors inducted on legislation roles Cross cutting issues Gender, environment, HIV/AIDs Ethics & integrity and poverty mainstreaming training for planning focal persons at district and sub county levels conducted. Induct new staff on standing orders conducted. Mentoring 22 lower local governments done. Capacity needs assessment and updating 5 years CBG plan Career development of 22 staff completed. Mt Elgon labour based training center paid for training Works staff Conduct exchange visit in Eastern Uganda on road works and management conducted.		Trained and equipped Local Government staff and councilors with fundamentals in computer skills, Mentored LLG staff and carried needs assessment to improve their performance, Conducted and facilitated DEC and HoDs on exchange visit, Facilitated district and sub-county staff on career development, Orientated HoDs and DEC on procurement of goods and services, Trained sub-county chiefs, LC III chairpersons and Sub-county speakers on their roles and responsibilities in implementation of decentralization.	
	<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> 59,117	<i>Non Wage Rec't:</i> 59,080	<i>Non Wage Rec't:</i> 59,080
	<i>Domestic Dev't</i> 59,081	<i>Domestic Dev't</i> 59,117	<i>Domestic Dev't</i> 59,080	<i>Domestic Dev't</i> 59,080
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

	<i>Total</i>	59,081	<i>Total</i>	59,117	<i>Total</i>	59,080
Output: Supervision of Sub County programme implementation						
%age of LG establish posts filled	74 (LG posts established and filled in Bukinda s/c, Rwamucucu s/c, Kashambya s/c, Kamwezi s/c all in Rukiga County. Kyanamira s/c, Kaharo s/c, Maziba s/c, Kitumba s/c, Kamuganguzi s/c, Buhara s/c, Rubaya s/c, Butanda s/c all in Ndorwa County. Bubare s/c, Hamurwa s/c, Ikumba s/c, Muko s/c, Bufundi s/c, Ruhija s/c, Nyamweru s/c and Hamurwa, Muhanga and Katuna Town Councils)		64 (Local Government post established and filled in Nyamweru, Ruhija, Bufundi, Muko, Rubaya, Kitumba, Kaharo, Kamuganguzi, Maziba, and Buhara.)		68 (LG posts established and filled in Bukinda s/c, Rwamucucu s/c, Kashambya s/c, Kamwezi s/c all in Rukiga County. Kyanamira s/c, Kaharo s/c, Maziba s/c, Kitumba s/c, Kamuganguzi s/c, Buhara s/c, Rubaya s/c, Butanda s/c all in Ndorwa County. Bubare s/c, Hamurwa s/c, Ikumba s/c, Muko s/c, Bufundi s/c, Ruhija s/c, Nyamweru s/c and Hamurwa, Muhanga and Katuna Town Councils)	
Non Standard Outputs:	19 sub county projects and staff monitored and supervised 3 Town councils projects and staff supervised LGMSD sub-county and district projects monitored by District resource pool using 5% LGMSD monitoring.				19 sub county projects and staff monitored and supervised 3 Town councils projects and staff supervised LGMSD sub-county and district projects monitored by District resource pool using 5% LGMSD monitoring.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	12,802	<i>Non Wage Rec't:</i>	15,660
	<i>Domestic Dev't</i>	13,259	<i>Domestic Dev't</i>	16,989	<i>Domestic Dev't</i>	13,652
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,259	Total	29,791	Total	29,312
Output: Public Information Dissemination						
Non Standard Outputs:	19 Barazas held to disseminate Gov't achievements and policy interventions. 4 press conferences moderated at 19 sites in the district.				19 Barazas held to disseminate Gov't achievements and policy interventions. 4 press conferences moderated at 19 sites in the district.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,525	<i>Non Wage Rec't:</i>	5,617	<i>Non Wage Rec't:</i>	6,525
	<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	6,525	Total	5,617	Total	6,525
Output: Office Support services						

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	2 adverts and 12 radio announcements made Computer supplies and Information technology services procured Printing stationery, photocopying services binding paid Small office equipment purchased Bank charges paid Telephone bills paid Electricity bills paid Travel facilitation done Board of survey conducted Newspapers paid Investment services outsourced for LGMSD projects under a multi sectoral approach	2 adverts and 12 radio announcements made Computer supplies and Information technology services procured Printing stationery, photocopying services binding paid Small office equipment purchased Bank charges paid Telephone bills paid Electricity bills paid Travel facilitation done Board of survey conducted Newspapers paid Investment services outsourced for LGMSD projects under a multi sectoral approach visitors received and entertained
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,574	<i>Non Wage Rec't:</i>	23,374	<i>Non Wage Rec't:</i>	32,361
<i>Domestic Dev't</i>	13,259	<i>Domestic Dev't</i>	8,631	<i>Domestic Dev't</i>	13,652
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,833	Total	32,005	Total	46,014

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	()	()
No. of monitoring reports generated	()	()	()
Non Standard Outputs:	1.District Asset register updated 2.Board of survey conducted	District Asset register updated Board of survey conducted	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	3,485
<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	3,500	Total	3,485

Output: Local Policing

Non Standard Outputs:	Security guards hired and facilitated to guard district offices and night watch sensitive premises and officials Police officers facilitated to parade on national days	Security guards hired and facilitated to guard district offices and night watch sensitive premises and officials Police officers facilitated to parade on national days	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	10,492
<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	13,000	Total	10,492

Output: Records Management

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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:	District records managed and information easily accessed District records classified, and maintained for easy use Records security graded Records updated for efficient office use and retrieval. Records center organized, closed files put in retention boxes Archives re-organized and obsolete records destroyed	District records managed and information easily accessed District records classified, and maintained for easy use Records security graded Records updated for efficient office use and retrieval. Records center organized, closed files put in retention boxes Archives re-organized and obsolete records destroyed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,992	<i>Non Wage Rec't:</i> 4,175	<i>Non Wage Rec't:</i> 6,992
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,992	Total 4,175	Total 6,992

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> 179,088
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 312,709
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 209,575
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 701,372

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	()	()
No. of solar panels purchased and installed	()	()	()
No. of existing administrative buildings rehabilitated	()	()	()
Non Standard Outputs:	Generator power house constructed and generator from the yard installed at district headquarters 20 office chairs for offices procured Intercom system repaired and extended to all key offices Offices renovation, installing metallic burglar proofs on finance building done	Archive rehabilitated, topped up the Habuyonnza market, minor buildings repaired and freedom square beautified.	
	<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> 80,281	<i>Domestic Dev't</i> 69,841	<i>Domestic Dev't</i> 27,529
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 80,281	Total 69,841	Total 27,529

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture	()	()	()
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Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

purchased

Non Standard Outputs: 5 laptops procured for 5 departments of production, Planning, Engineering, Finance and Council output not planned for the year

2 desktops procured for Commerce and Records sectors

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,259	<i>Domestic Dev't</i>	11,256	<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	13,259	Total	11,256	Total	0

Output: Other Capital

Non Standard Outputs: N/A

Purchased office Furniture and curtians

<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>	13,652
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,652

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 (Annual performance reports submitted to Council and MoFPED for review.) 30/06/2012 (Submitted monthly accounts and performance reports during the fourth quarter2011/2012 financial year to the MOFPED.) 30/6/2013 (Annual performance report submitted to Council and MoFPED for review. Budget prepared and laid before the council for discussion and approval.)

Non Standard Outputs: 60 Accounts Staff mentored in financial management Financial laws and regulations complied with in implementation of the Budget and preparation of Final Accounts. Consultative meetings and workshops outside the District attended. 40 Accounts Staff mentored in financial management. Financial laws and regulations complied with in implementation of the Budget and preparation of Final Accounts 2011/12. Consultative meetings and workshops within and outside the District attended.

<i>Wage Rec't:</i>	47,559	<i>Wage Rec't:</i>	41,728	<i>Wage Rec't:</i>	60,281
<i>Non Wage Rec't:</i>	33,859	<i>Non Wage Rec't:</i>	37,393	<i>Non Wage Rec't:</i>	44,904
<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	81,418	Total	79,121	Total	105,185

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections 18,8053,108 (Other revenues collcted from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Hamurwa town council, Ruhija, Nyamweru, 101785474 (Value of other local revenues collected from 19 sub-counties of Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, and Hamurwa town council, Ruhija, 213200000 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, loyalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

	Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu and Kashambya, and sale of KDLG House and plots in the municipality.)	Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu and Kashambya and includes property tax, taxes on goods and services, sale of goods and services as well as administration fees, user fees/charges. Inspected and mentored staff in the 19 lowers local governments on local revenue collection and Local service tax. Purchased stationery and fuel to perform these activities. Held meetings with the auditor general in Mbarara for audit entrance for financial year 2011/2012.)	miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu and Kashambya and from district source based revenue collected..)
Value of Hotel Tax Collected	1,500,000 (Hotel tax collected from Lake Bunyonyi Tourist area and other urban growth centres in the district.)	6769500 (Value of Hotel tax collected from Lake Bunyonyi Tourist area, Bufundi sub-county and Ruhija sub-county. Held field visits in the sub counties of Kitumba, Bubare, Muko, and Bufundi on the status of hotel tax. purchased fuel and paid allowances to staff.)	3000000 (Hotel tax collected from Lake Bunyonyi and other Tourist centers like Ruhija in the district.)
Value of LG service tax collection	42,000,000 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment. This includes 35% and 65% from sub- counties.)	132356391 (Value of Local government Local service tax collected from public servants. This includes 35% and 65% from 19 sub- counties. Made field visits in the sub counties of Kashambya, Rwamucucu, Kamwezi, Bukinda, Kaharo, Kyanamira, Bubare, Hamurwa, Ikumba, Muko, Bufundi, Butanda, Rubaya, Kamuganguzi, Buhara to enhance locally revenues. Serviced photocopier, purchased stationery. Visited markets of Kamwezi sub county, Rwamucucu sub county Habusoomi in Kamuganguzi Kiruruma Diary farm, Kabale Municipal council houses and Kikungiri housing estates. Carried out establishment of new markets in the lower local governments. Assessed VAT compliance levels in sub counties, reconciling revenue returns with remittances and ascertaining the status of government houses and actual occupants in sub counties and district headquarters.)	52500000 (Local service tax assessed, mobilized and collected from public and private servants)

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	1.Accountable stationery/counter foils printed. 2.Revenue sources Inspected. 3.Communities sensitized about tax payment and database created. 4.Created and documented data base of all taxable items	1.Accountable stationery/counter foils printed. 2.Revenue sources Inspected. 3.Communities sensitized about tax payment and database created. 4.Created and documented database of all revenue items
	<i>Wage Rec't:</i> 18,797	<i>Wage Rec't:</i> 29,041
	<i>Non Wage Rec't:</i> 24,863	<i>Non Wage Rec't:</i> 25,101
	<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 43,660	Total 54,142

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2012 (Budget and annual workplans presented to Council in the District Rukiiko hall for discussion and approval.)	29/06/12 (Prepared the budget and work plan 2012/2013 and presented them to district council for approval.)	30/6/2013 (Budget and annual workplans 2013/14 presented to Council in the District Rukiiko hall for discussion and approval.)
Date of Approval of the Annual Workplan to the Council	15/6/2012 (District Annual Work plan FY 2012/13 prepared and submitted to Council in the Rukiiko hall for discussion and approval.)	29/06/12 (Work plan 2012/13 prepared and presented to the district council for approval.)	30/7/2013 (District Annual Work plan FY 2013/14 prepared and submitted to Council in the council hall for discussion and approval.)
Non Standard Outputs:	Not applicable		Output not planned during the year
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,710	<i>Non Wage Rec't:</i> 2,710	<i>Non Wage Rec't:</i> 18,980
	<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 4,710	Total 2,710	Total 18,980

Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounts staff both at the district and in lower local governments supervised and mentored in expenditure management. Funds timely released to departments and lower local governments. Expenditure management and control through the commitment control system and votes ensured. Staff Trained on how to use New Chart of Accounts in expenditure management. Domestic arrears paid. Paid domestic arrears to service providers.	Supervised and Mentored 40 Accounts staff both at the district and in lower local governments. Expenditure management controlled, and ensured proper timely release of funds to departments and lower local governments. Financial statement and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff Trained on how to use New Chart of Accounts in expenditure management and IFMS. Domestic arrears paid to firms and individuals.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 56,304
	<i>Non Wage Rec't:</i> 43,550	<i>Non Wage Rec't:</i> 27,882	<i>Non Wage Rec't:</i> 44,018
	<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: 512 Kabale District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

	Total	43,550	Total	27,882	Total	100,322
Output: LG Accounting Services						
Date for submitting annual LG final accounts to Auditor General	30/9/2011 (Final Accounts 2010/2011 complied and submitted to Auditor Generals' Office in Mbarara office.)		30/9/2011 (Final accounts 2011/12 prepared and submitted to auditor general's office Mbarara and Accountant General Kampala.)		30/9/2011 (Final Accounts 2011/2012 complied and submitted to Auditor Generals' Office in Mbarara office.)	
Non Standard Outputs:	12 monthly Accountability Statements prepared. 4 quarterly Accountability reports prepared. Submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside the District. Consulted Sector Ministries regarding expenditure control and management.				12 monthly Accountability Statements prepared and submitted. 4 quarterly Accountability reports prepared and submitted. Prepared and submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and management.	
	<i>Wage Rec't:</i>	68,767	<i>Wage Rec't:</i>	68,272	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	23,194	<i>Non Wage Rec't:</i>	26,722	<i>Non Wage Rec't:</i>	37,173
	<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	91,961	Total	94,994	Total	37,173

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>	44,029
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	278,158
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,564
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	343,751

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

-Six Council sessions held . -Six sets of Council minutes and minute extract prepared. Committees. - Attended workshops in and outside the district. Debating and passing motions and ordinances done.		- Six Council sessions held -Six sets of Council minutes and minute extract prepared and submitted for implementation. Committees. - Attended workshops in and outside the district. Debated and passed motions and ordinances - District Executive facilitated to monitor district projects and activities..	
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<i>Wage Rec't:</i>	189,210	<i>Wage Rec't:</i>	383,132	<i>Wage Rec't:</i>	24,751
<i>Non Wage Rec't:</i>	101,705	<i>Non Wage Rec't:</i>	111,847	<i>Non Wage Rec't:</i>	123,737
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	290,915	<i>Total</i>	494,979	<i>Total</i>	148,488

Output: LG procurement management services

Non Standard Outputs:	12 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 3 Adverts prepared and published in news papers Conducted 5 field visits Katuna TC, Kamwezi, Rwamucucu, Hamurwa a Muko, Nyamweru in our lower local Evaluation reports in place 1 Procurement plan prepared Attended workshops outside and within the district. Conducted market surveys and established the price list. Pre-qualified bidders and awarded framework contracts	12 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. CC reports 3 Adverts prepared and published in news papers Conducted 5 field visits Katuna TC, Kamwezi, Rwamucucu, Hamurwa Muko, Nyamweru in our lower local Prequalified bidders list developed Service providers list developed 4 bid notices placed Evaluation reports produced Contracts awarded Evaluation minutes in place Performance supplier reports Bid documents, contracts minutes and reports prepared Quarterly and compliance reports in place Undated price list in place Mentoring reports in place Field reports in place Conflict resolution reports in place. Timely work and reports in place Motorcycle maintained 1 Procurement plan prepared Attended workshops outside and within the district. Conducted market surveys and established the price list.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,482	<i>Non Wage Rec't:</i>	13,964	<i>Non Wage Rec't:</i>	27,083
<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>	27,482	<i>Total</i>	13,964	<i>Total</i>	27,083

Output: LG staff recruitment services

Non Standard Outputs:	300 staff appointed on probation, 120 promoted, 400 confirmed in service, 60 appointments regularized, 12 dismissed from service, 4 staff reinstated, 12 appointed on transfer of service, 5 retired in public interest, 20 officers granted study leave and 60 disciplinary cases handled.	01 advert placed in the print media. 400 staff appointed on probation, 120 promoted, 600 confirmed in service, 70 appointments regularized, 5 staff reinstated, 15 appointed on transfer of service, 20 officers granted study leave and 200 disciplinary cases handled.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	166,077	<i>Non Wage Rec't:</i>	119,797	<i>Non Wage Rec't:</i>	82,849
<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	166,077	Total	119,797	Total	106,249

Output: LG Land management services

No. of Land board meetings	8 (Land Board meeting held at district headquarters)	5 (- 5 Land Board meetings held)	4 (Land Board meeting held at district headquarters and annual report prepared)
No. of land applications (registration, renewal, lease extensions) cleared	640 (470 freehold applications offered, 40 leases granted, 20 renewal/ extension granted, 40 Transfers granted, 40 Sub-divisions granted, 40 conversions granted and 10 field visits conducted)	411 (119 freehold applications offered 32 leases granted. 27 renewal/ extension granted. 2 Transfers granted 13 Sub-divisions granted. 1 grant of freehold granted 2 field visits made.)	653 (Land applications made; 470 freehold applications offered, 40 leases granted, 20 renewal/ extension granted, 40 Transfers granted, 40 Sub-divisions granted, 40 conversions granted, 3 sub-lease and 10 field visits to be conducted)
Non Standard Outputs:	8 land board meetings held, 4 quarterly reports produced and 10 field visit to be held.		8 land board meetings held, 4 quarterly reports produced and 10 field visit to be held.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,999	<i>Non Wage Rec't:</i> 6,850	<i>Non Wage Rec't:</i> 7,873
	<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 7,999	Total 6,850	Total 7,873

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed by council covering all sectors and 22 LLGs of Muhanga TC, Katuna TC, Hamurwa TC, Hamurwa, Bubare, Nyamweru, Ruhija, Ikumba, Muko, Bufundi, Butanda, Rubaya, Kaharo, Maziba, Buhara, Kamuganguzi, Kitumba, Kyanamira, Bukinda, Rwamucucu, Kashambya and Kamwezi.)	3 (LG PAC reports discussed by council.)	20 (District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities. PAC reports discussed by District council, KMC PAC Reports discussed by KMC Council and Town Council PAC reports discussed by the respective Town Councils.)
No. of Auditor Generals queries reviewed per LG	100 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and District Local governments.)	2 (Reviewed accounts and reports of Kabale District Local Government October-December, 2010, Kabale Municipality Oct-Dec 2010, Kabale Municipality Jan-Mar, 2011 and Hamurwa Oct-December, 2010)	23 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)
Non Standard Outputs:	District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC Council, Town Council PAC reports discussed by the respective Town Councils.		District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC Council, Town Council PAC reports discussed by the respective Town Councils.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,779	<i>Non Wage Rec't:</i> 13,587	<i>Non Wage Rec't:</i> 14,904

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Domestic Dev't</i>	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	14,779	Total	13,587	Total	14,904

Output: LG Political and executive oversight

Non Standard Outputs: Gratuity, salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties paid.

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	182,520
<i>Non Wage Rec't:</i>	402,970	<i>Non Wage Rec't:</i>	250,914	<i>Non Wage Rec't:</i>	216,720
<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	402,970	Total	250,914	Total	399,240

Output: Standing Committees Services

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	122,402	<i>Non Wage Rec't:</i>	85,860	<i>Non Wage Rec't:</i>	102,357
<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	122,402	Total	85,860	Total	102,357

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>	15,885
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	306,570
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,832
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	324,287

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs: N/A

Lock up shops and Hostel constructed and completed at Kikungiri hill in KMC.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	357,731
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	357,731

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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: Vehicles & Other Transport Equipment

Non Standard Outputs:	Double cabin hillux pickup vehicle(brandy new) procured.		Double cabin hillux pickup vehicle(brandy new) procured for the LC V chairperson.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	105,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	105,000	Total	0
				100,000

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	NAADS coordinator paid, 10% NSSF paid, Sub-county NAADS coordinators Contract paid. NAADS activities Coordinated by DPO. Farmer forum at District level supported. District NAADS Activities operationalised. Information, Communication and ICT Supported. District wide HLFO contracts given out. NAADS vehicle maintained and repaired, Vehicle insured Fuel and oils procured. Innovation platforms activities implemented. Commercialized/farming activities supported		District NAADS coordinator's salary paid, 10% NSSF paid. NAADS activities and technical audit Conducted by DPO Farmer forum at District level supported. District NAADS activities operationalised. Information, Communication and ICT Supported. Capacity of HLFO developed NAADS vehicle and generator maintained and repaired. Vehicle insured Innovation platforms activities implemented.	
	<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>	228,799	<i>Domestic Dev't</i>	355,665
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	228,799	Total	355,665
				73,282

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	25 (Technologies distributed to famers by type(Tea plantlets, fertiliser). 2,000 Apple and 40,000 grape seedlings procured. Promotion of the green house technology in the sub counties of Kaharo, Rwamucucu, Kyanamira, KMC, Kamuganguzi, Kitumba, Bubare, Nyamweru and Hamurwa Operationalised poultry hatchery in KMC)	22 (Technologies distributed to farmers and monitored include: Apples, zero grazing and Tea farmers in the sub counties of; Kyanamira, Rwamucucu, Hamurwa, Bubare, Kitumba, Buhara, Kamuganguzi, Rubaya and Katuna TC. Durosh Company mobilized and selected group promoters to build the farmer institutions. 3 liaison and consultation visits made to the NAADS Secretariat. Delivered concept notes and quarterly reports to the secretariat. Wiring of	10 (Technologies distributed to famers by type (Tea plantlets, fertilizer, Herbicides, Vegetables, green houses and Fish fry) in Rubaya, Kamuganguzi, Butanda, Bufundi, Buhara, Kitumba, and Bubare, Ruhija, Hamurwa and Bukinda sub-counties. 7000 Apples and 10,000 grape seedlings procured and distributed to the sub-counties of Kyanamira, Bubare, Kitumba, Kamuganguzi, Rwamucucu, and Bukinda. Promoted the green house technology in the sub counties of
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Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

<p>hatchery system made. Training in green house technology done. Monitored and evaluated National Farmers delegates. Regional inception workshop on the National fertilizer policy attended. 1,675,000 Tea seedlings distributed to the sub counties of; Ruhija, Buhara, Kamuganguzi, Rubaya, Bukinda and Rwamucucu. Made follow up on support for Apples, grapes and Tea enterprise development in MAAIF and NAADS secretariat. Attended planning meeting with CAO at the NAADS secretariat. Re-submitted 4th quarter reports to the NAADS secretariat. Attended a meeting with Kabale area MP's and UCDA staff on coffee and Tea development. Attended workshop in Mukono ZARDI on proper usage of the milking machines. Assorted vegetables procured and supplied to farmers (Tomatoes, Green Paper, Beet root ,Corn flower and Carrots) . 6915 apple seedlings, 500 grape seedlings, 1000 orange seedlings, 8571 fish fry and 54kgs of Victory procured and supplied to farmers)</p>	<p>Kaharo, Rwamucucu, Kyanamira, KMC, Kamuganguzi, Kitumba, Bubare. Supported small scale irrigation in Kaharo, Kyanamira, Kitumba and Rwamucucu. Indigenous micro organism's technology promoted under Piggery and Poultry in sub-counties of Southern and Central Division. Promoted value addition and agro processing and packaging (winery, Bushera and fruits and mushrooms) in Bufundi, Kyanamira, Bubare, and Maziba.)</p>
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Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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:	Capacity of CBFs developed in 19 sub counties & 6 urban Councils M&E, planning& quality assurance conducted in 19 S/Cs& 6 urban councils . 8 Regional & constituency meetings attended Farmer Institutions Developed in 19 rural sub-counties and 6 urban councils. District wide research/extension activities conducted in all 25 LLGs of Central, Southern, Northern Divisions, Katuna ,Muhanga, and Hamurwa TC, Butanda, Muko, Rubaya, Kamuganguzi, Buhara, Kitumba, Kyanamira, Kaharo, Maziba, Bukinda, Kamwezi, Rwamucucu, Kashambya, Bufundi, Nyamweru, Bubare, Hamurwa, Ikumba, Ruhija. DARST teams for Research & Development implementation facilitated. Financial and process audits, technical audits conducted District quarterly planning review meetings conducted. FID service provider contracted.		M&E, planning& quality assurance conducted in 19 S/Cs & 6 urban councils. -8 Regional meetings, workshops and seminars attended. -District wide research/extension activities conducted in all 25 LLGs of Central, Southern, Northern Divisions, Katuna ,Muhanga, and Hamurwa TC, Butanda, Muko, Rubaya, Kamuganguzi, Buhara, Kitumba, Kyanamira, Kaharo, Maziba, Bukinda, Kamwezi, Rwamucucu, Kashambya, Bufundi, Nyamweru, Bubare, Hamurwa, Ikumba, Ruhija -DARST teams for Research & Development implementation facilitated. -District quarterly planning review meetings conducted.	
	<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> 67,336	<i>Domestic Dev't</i> 116,720	<i>Domestic Dev't</i> 30,714	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 67,336	Total 116,720	Total 30,714	

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Capacity development of Sub-county NAADS Coordinators supported. Capacity development/ training of AASPs supported. Different NAADS stakeholders mobilized and sensitized by the community department. Sensitization and training of AASP's and SNC's on Gender, HIV/AIDS, Natural resource management, Nutrition and Poverty conducted.		Different NAADS stakeholders mobilized and sensitized by the community department, DCO and production Department. Sensitization and training of AASP's and SNC's on Gender, HIV/AIDS, Natural resource management, Nutrition and Poverty conducted.	
	<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> 58,906	<i>Domestic Dev't</i> 92,942	<i>Domestic Dev't</i> 17,500	

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 58,906	Total 92,942	Total 17,500	

4. Production and Marketing

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	25 (Functional farmer forums in Butanda s/c, Rubaya s/c, Kamuganguzi s/c, Kitumba s/c, Kyanamira s/c, Maziba s/c, Kaharo S/C, Bukinda S/c, Kamwezi S/C, Kashambya S/c, Rwamucucu S/c, Bubare S/c, Hamurwa S/c, Ikumba S/c, Muko S/C, Bufundi S/c, Buhara S/c, KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru Sub county, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.)	25 (All the fora in the 19 sub counties of; Butanda s/c, Rubaya s/c, Kamuganguzi s/c, Kitumba s/c, Kyanamira s/c, Maziba s/c, Kaharo S/C, Bukinda S/c, Kamwezi S/C, Kashambya S/c, Rwamucucu S/c, Bubare S/c, Hamurwa S/c, Ikumba S/c, Muko S/C, Bufundi S/c, Buhara S/c, KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru Sub county, Hamurwa Town council, Katuna and Muhanga town council facilitated and functional to perform their duties.)	25 (Functional farmer forum in sub-counties of Butanda , Rubaya , Kamuganguzi , Kitumba , Kyanamira , Maziba , Kaharo , Bukinda , Kamwezi , Kashambya , Rwamucucu , Bubare , Hamurwa , Ikumba , Muko , Bufundi , Buhara , KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.)
No. of farmers accessing advisory services	9200 (Farmers accessed advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county.)	9200 (Farmers accessed advisory service in 22 LLGs of; Butanda s/c, Rubaya s/c, Kamuganguzi s/c, Kitumba s/c, Kyanamira s/c, Maziba s/c, Kaharo S/C, Bukinda S/c, Kamwezi S/C, Kashambya S/c, Rwamucucu S/c, Bubare S/c, Hamurwa S/c, Ikumba S/c, Muko S/C, Bufundi S/c, Buhara S/c, KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru Sub county, Hamurwa Town council, Katuna and Muhanga town council.)	15000 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county.)
No. of farmers receiving Agriculture inputs	4350 (Farmers received agriculture/veterinary inputs in 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC)	1635 (Farmers in 139 parishes of 25 LLGs received agricultural inputs covering Farmers attended and trained on advisory demonstration in 139 parishes of 25 LLGs of Butanda s/c, Rubaya s/c, Kamuganguzi s/c, Kitumba s/c, Kyanamira s/c, Maziba s/c, Kaharo S/C, Bukinda S/c, Kamwezi S/C, Kashambya S/c, Rwamucucu S/c, Bubare S/c, Hamurwa S/c, Ikumba S/c, Muko S/C, Bufundi S/c, Buhara S/c, KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru Sub county, Hamurwa Town council, Katuna and Muhanga town council.)	6000 (Farmers received agriculture or /and veterinary inputs in 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC)

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 farmer advisory demonstration workshops	250 (Farmers attended advisory demonstration workshops on new technologies.)	860 (Farmers attended and trained on advisory demonstration in 73 parishes of 25 LLGs of Butanda s/c, Rubaya s/c, Kamuganguzi s/c, Kitumba s/c, Kyanamira s/c, Maziba s/c, Kaharo S/C, Bukinda S/c, Kamwezi S/C, Kashambya S/c, Rwamucucu S/c, Bubare S/c, Hamurwa S/c, Ikumba S/c, Muko S/C, Bufundi S/c, Buhara S/c, KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru Sub county, Hamurwa Town council, Katuna and Muhanga town council.)	400 (Farmers attended advisory demonstration workshops on new technologies of poultry management, tea growing, beans, potato, sorghum, apples and temperate fruits management; poultry, piggery, diary, sheep and goat rearing..)
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Non Standard Outputs:	<p>1.Funds disbursed to sub counties to implement priority technologies and advisory services to support farmer groups. Food security farmers, Market oriented farmers and commercialized farmers supported (Targeting families with Orphans and vulnerable children, minority groups like the Batwa in Bufundi, Muko, Ikumba, Ruhija and Butanda, PWD's and widows and widowers)</p> <p>2.M&E activities conducted by farmers and other stakeholders. Farmer fora activities supported. Agricultural advisory service providers contracted. Technology demonstration packages for contracted AASP's procured. Sub county activities coordinated. CBF's and group promoters facilitated. Mobilization and sensitization of stakeholders conducted. Annual and semi-annual review conducted.</p>	<p>1.Funds disbursed to sub counties to implement priority technologies and advisory services to support farmer groups. Food security farmers, Market oriented farmers and commercialized farmers supported (Targeting families with Orphans and vulnerable children, minority groups like the Batwa in Bufundi, Muko, Ikumba, Ruhija and Butanda, PWD's and widows and widowers)</p> <p>2.M&E activities conducted by farmers and other stakeholders. Farmer fora activities supported. Agricultural advisory service providers contracted. Technology demonstration packages for contracted AASP's procured. Sub county activities coordinated. CBF's and group promoters facilitated. Mobilization and sensitization of stakeholders conducted. Annual and semi-annual review conducted.</p>
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<i>Wage Rec't:</i>	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>	1,862,149	<i>Domestic Dev't</i>	1,663,931	<i>Domestic Dev't</i>	2,118,018
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,862,149	Total	1,663,931	Total	2,118,018

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,601
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	255,261
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	262,862

Function: District Production Services

1. Higher LG Services

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. *Production and Marketing*

Output: District Production Management Services

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

<i>UShs Thousand</i>	2011/12	2012/13
Non Standard Outputs:	<p>Coordinated Production departments of Agriculture, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 4 Quarterly and 12 monthly meetings for technical staff conducted to generate workplans and report at district headquarters. Technical backstopping and supervision of field staff conducted in the lower LG of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council. . 2 Innovation platforms sustainability systems enhanced in Bufundi and Bubare sub-counties, 1 District based apple platform established. Purchased and distributed 3000 Grafted Apple seedlings to Kyanamira, Kitumba, Bubare, Rwamucucu, Rubaya and Kamuganguzi. (Each sub county received 500 Apples) 1 Digital Camera for documentation purchased Production Data collected, updated and analyzed. Participated in workshops and seminars outside the district and regional. (1 per moth) Liaison visits to MAAIF for reporting and feedback on various issues made. Participated in agricultural trade shows. Exposure visits to new technologies conducted. Participated in networking meetings and workshops in research for development and AATS. Monitored the production projects by the technical and political leaders. 1 tone of Beans, Maize and Fertilizer procured to support food insecure farmers of Bufundi who were hit by the landslide disaster procured for Bufundi sub-county who were hit by the landslide disaster. Networked with Development</p>	<p>Coordinated Production departments of Agriculture, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 4 Quarterly and 12 monthly meetings for technical staff conducted to generate work plans and report at district headquarters. Technical backstopping and supervision of field staff conducted in the 25 lower LGs 2 Innovation platforms sustainability systems enhanced in Bufundi and Bubare sub-counties, 1 District based apple platform established. Production Data collected, updated and analyzed. Participated in workshops and seminars outside the district and regional. (1 per month) Liaison visits to MAAIF for reporting and feedback on various issues made. Participated in agricultural trade shows. Exposure visits to new technologies conducted within the district for both technical & political leaders. Participated in networking meetings and workshops in research for development and ATAAS within and outside the district. Monitored the production projects by the technical and political leaders in 22 LLGs. Networked with Development NGO's contributing to production activities. Vehicle maintained and serviced. Small office equipment (computer table) and stationery procured.</p>

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

4. Production and Marketing

NGO's contributing to production activities.

<i>Wage Rec't:</i>	102,500	<i>Wage Rec't:</i>	102,534	<i>Wage Rec't:</i>	228,962
<i>Non Wage Rec't:</i>	14,198	<i>Non Wage Rec't:</i>	23,314	<i>Non Wage Rec't:</i>	39,217
<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i>	27,292	<i>Domestic Dev't</i>	790
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	139,698	Total	153,141	Total	268,969

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Roadside marketing facility constructed at Murole in Ikumba Sub county at Rubanda county headquarters)	1 (Foundation completed, stalls and office erected, plating and roofing done. Digging pit for 2 stance VIP latrine completed)	1 (Completed one roadside market and rain water harvesting tank installed and 2 stance VIP Latrine at Murole trading centre in Ikumba sub-county of Rubanda county.)
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Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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:

114 Demonstrations established on fertilizer use in the sub counties of Bubare(40), Bukinda(8), Kitumba(8), Buhara(10), Hamurwa(8), Bufundi(20), Kamwezi(7), Kaharo(8), Muko(5) and 14 Herbicide use in Kamuganguzi(2), Rubaya(2), Butanda(2), Bufundi(2), Hamurwa(2), Bukinda(2) and Buhara(2).
 2 Improved agronomical and post harvest practices trainings conducted for Agricultural extension workers in the sub counties of (Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council Demonstrations one per sub county.)
 16 Inspection , monitoring and supervision of agro input & seed stockists and dealers for quality control conducted in KMC, rural growth centers of Hamurwa, Katuna, Muhanga, Rubaya, Kamwezi, and Muko(16 visits two per location).
 50 Technical backstopping and input inspection and verification at sub county level conducted in all sub-counties. (Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council(All technologies certified; two times per sub county.)
 12 Surveillance visits conducted;(2 in each of the sub counties) disease and pest threats identified and control/management plans developed in sub-counties of Kamwezi, Maziba, Buhara, Rubaya, Butanda, and Kashambya. Major pests and disease out breaks controlled in the entire district (where an outbreak arises).
 Implementation of Strategic enterprises coordinated for

50 Demonstrations established on fertilizer use in the sub counties of Bubare (10), Kitumba(5), Buhara(10), Hamurwa (5), Bufundi(10), Kamwezi (5), Muko(5) and 14 Herbicide use in Kamuganguzi (2), Rubaya (2), Butanda (2), Bufundi(2), Hamurwa(2), Bukinda(2) and Buhara(2). Fertiliser and Herbicides for demonstration procured.
 12 follow up visits on BBW, other pests and diseases control in the sub counties of 2 Kamwezi, 2 Bukinda, 2 Kaharo, 2 Maziba, 2 Rwamucucu, 1 Kashambya and 1 Muhanga TC Conducted, Banana suckers for establishment of mother gardens procured for Rwamucucu, Kamwezi, Kashambya, Bukinda, Kaharo, Maziba and Muhanga TC. 2 refresher trainings conducted on tea, apples, bananas, green house/vegetable management and mindset orientation for Agricultural extension workers from the 25 LLGs.
 12 Inspection , monitoring and supervision of agro input & seed stockists and dealers for quality control conducted in KMC, rural growth centers of Hamurwa, Katuna, Muhanga, Rubaya, Kamwezi, and Muko (12 visits two per location).
 25 Technical backstopping and input inspection and verification at sub county level conducted in 25 LLGs 12 Surveillance visits conducted; (2 in each of the sub counties) disease and pest threats identified and control/management plans developed in sub-counties of Kamwezi, Maziba, Buhara, Rubaya, Butanda, and Kashambya. Major pests and disease out breaks controlled in the entire district (where an outbreak arises).
 Implementation of Strategic enterprises coordinated for Apples (Kitumba, Kamuganguzi, Rubaya, Kyanamira, Rwamucucu and Bubare.) Vegetables (Kaharo, Kyanamira, Kitumba, Kamuganguzi and Buhara), Tea (Butanda, Rubaya, Kamuganguzi, Bukinda, Kitumba, Buhara, Bufundi, Hamurwa).
 4 Liaison and consultation visits made to MAAIF.

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Apples(Kitumba, Kamuganguzi, Rubaya, Kyanamira, Rwamucucu and Bubare.) Vegetables(Kaharo, Kyanamira, Kitumba, Kamuganguzi and Buhara), Tea(Butanda, Rubaya, Kamuganguzi, Bukinda, Kitumba, Buhara, Bufundi, Hamurwa), and Sorghum(Bubare)
 4 Liaison and consultation visits to MAAIF.
 8 Other Partner organizations, workshops and seminars attended.
 New appropriate technologies for adoption in the district identified
 Crop sector vehicle maintained and serviced
 Office operations supported, buying stationery, computer servicing, printer cartridge, and internet subscriptions.
 2 soil testing Kits procured.
 13 follow up visits on BBW control in the sub counties of 2 Kamwezi, 2 Bukinda 2 Kaharo, 2 Maziba, 2 Rwamucucu, 2 Kashambya and 1 Muhanga TC Conducted

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,531	<i>Non Wage Rec't:</i>	28,225	<i>Non Wage Rec't:</i>	15,080
<i>Domestic Dev't</i>	35,000	<i>Domestic Dev't</i>	18,931	<i>Domestic Dev't</i>	43,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,531	Total	47,156	Total	58,580

Output: Farmer Institution Development

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>2000 Farmer /producers guided to form business associations (cooperative, companies and partnerships)in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Hamurwa town council .</p> <p>70 SACCO's supervised and monitored and 30 business associations/ rural producer organizations guided to register under the relevant acts in the lower local governments of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Hamurwa town council</p> <p>80 Books of accounts of cooperative societies caused to be audited in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Hamurwa town council</p> <p>50 statutory meetings caused to be held and presided over in the sub counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Hamurwa town council</p> <p>Data on business/economic activities collected/updated in KMC, Katuna, Muhanga, Hamurwa and Rural growth centres of; Ryakalimira, Rubaya, Habubale, Kacecrere, Muko, Kalengyere, Kaara, Kagororo, Murole, Kagunga, Bubare, Nyamweru, Kangondo, Rushebeya, Rwamatunguru, Kabanyonyi, Buhara, Kyobugombe, Nkumbura, Iborozya, Lake Bunyonyi Terminal and Ruhija. Market information collected, analyzed and disseminated from</p>	Not planned in the FY
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Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

4. Production and Marketing

infra trade, agrinate, Kabale central market, Bukinda, Karukara, Muko, Katuna, Kabanyonyi and Kashasha. 8 Liaison visits to MTTI and other relevant bodies made. 8 Workshops and seminars attended. Transparency, accountability and compliance improved in 50 cooperatives/SACCOs of the sub counties and town councils of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Hamurwa town council. Tourism promoted in Ruhija, /Bwindi, Lake Bunyonyi, Echuya forest Nyakagyera, Nyamasizi Habubale, Nyaruteija, Kataraga and Bukora. Business advisory services provided to 200 entrepreneurs in the sub counties of (Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties, Katuna, Muhanga and Hamurwa town council.) . Investment promotion programs promoted and coordinated in all sub counties and town councils. New trade licensing procedures and grades disseminated in all sub counties and town councils. Surveillance and coordination of UNBS programmes done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,780	<i>Non Wage Rec't:</i>	2,986	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,780	Total	2,986	Total	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (Output not planned and budgeted for in the Quarter.)	10000 (Data collected on animals undertaken in slaughter slabs in the municipality and Katuna , Muhanga and Hamurwa town councils, Kamwezi, Ruhija, and Muko sub counties.)
No of livestock by types using dips constructed	0 (N/A)	0 (Output not planned and budgeted for in the Quarter.)	0 (Output not planned for the financial year)

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12	2012/13	
<i>UShs Thousand</i>	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 livestock vaccinated	10000 (Heards of cattle vaccinated against FMD and LSD in the sub counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council. 96,000 poultry vaccinated against New castle disease in sub-counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council. 2500 dogs vaccinated against rabies in sub-counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council.)	17806 (Heads of cattle vaccinated against lumpy skin disease in the sub counties of Kamwezi, Kamuganguzi, Bubare and Kitumba. Dogs vaccinated against rabies in the sub counties of; Kyanamira, Hamurwa, Butanda, Kitumba, Kamuganguzi and Maziba. 13870 Day old chicks vaccinated against Newcastle and infectious bronchitis in KMC and Katuna Town Council.)	52000 (-10,000 Heards of cattle vaccinated against FMD and LSD in the 25 LLGs 36,000 poultry vaccinated against New castle disease 25 LLGs 6000 dogs vaccinated against rabies in 25 LLGs)
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Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<p>Non Standard Outputs:</p> <p>50 Livestock diseases surveillance visits done in 25 sub-counties of Ndorwa, Rubanda, Rukiga and KMC counties.</p> <p>12 technical backstopping visits on improved livestock husbandry /technologies made in 6 sub-counties in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants.</p> <p>1 Digital camera 1 laptop purchased.</p> <p>8 Workshops, seminars, and meetings outside the district attended.</p> <p>4 Liaison visits to the line ministry made.</p> <p>1 Vehicle and 1 motorcycle maintained.</p> <p>600 Livestock movement permits issued. 12 inspection visits made to 3 markets of Karukara, Nyameru and Habosoni</p>	<p>Improved stocking materials for improvement of local breeds (5 Boer He Goats) and 1600 Kuroiler birds for stocking procured and distributed.</p> <p>50 Livestock diseases surveillance visits done in 25 LLGs</p> <p>80 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties(in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants(Set up demos 5 structures).</p> <p>8 Workshops, seminars, and meetings outside the district attended.</p> <p>4 Liaison visits to the line ministry made.</p> <p>1 Vehicle and 1 motorcycle maintained.</p> <p>1200 Livestock movement permits issued.</p> <p>144 inspection visits made to 3 markets of Karukara, Nyamweru and Habusooni</p> <p>-Food hygiene Improved; meat and dairy products inspected in the municipality and town councils.</p> <p>Private veterinary practitioners inspected in the rural growth centres. Retention for construction of 2 slaughter slabs at Muko and Ruhija paid.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,652	<i>Non Wage Rec't:</i>	20,199	<i>Non Wage Rec't:</i>	21,930
<i>Domestic Dev't</i>	700	<i>Domestic Dev't</i>	270	<i>Domestic Dev't</i>	19,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,352	Total	20,469	Total	40,930

Output: Fisheries regulation

<p>Quantity of fish harvested</p> <p>2000 (Fish harvested from fish ponds in the sub-counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyameru sub counties and Northern division, Southern division.)</p>	<p>1400 (Fish harvested from fish ponds in the sub-counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyameru sub counties and Northern division, Southern division.)</p>	<p>3000 (Fish harvested from fish ponds in the sub-counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyameru sub counties and Northern division, Southern division.)</p>
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Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of fish ponds constructed and maintained	250 (Fish farmers advised to construct and maintain fish ponds in the sub-counties of; Bubare, Hamurwa, Muko, Kamuganguzi, Kitumba, Buhara, Kaharo, , Rwamucucu, Kyanamira and Kashambya.)	122 (Fish farmers advised to construct and maintain fish ponds in the sub counties of Hamurwa, Buhara, Ikumba, Kamuganguzi, Muko, Kaharo, Kashambya, Kyanamira, Rwamucucu, and KMC)	100 (Fish farmers advised to construct and maintain fish ponds in the sub-counties of; Bubare, Hamurwa, Muko, Kamuganguzi, Kitumba, Buhara, Kaharo, Rwamucucu, Kyanamira and Kashambya.)
No. of fish ponds stocked	200 (Fish ponds stocked with fishfry in the sub-counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern with 20,000 fish fry.)	0 (Output not implemented due to budget shortfall)	200 (Fish ponds stocked with fish fry in the sub-counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern with 20,000 fish fry.)

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<p>Non Standard Outputs:</p> <p>800 Fish farmers trained in Fish Management practices in 23 sub-counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council.</p> <p>2 Fish markets of KMC and 20 Fish mongers inspected/supervised for hygiene and quality standards</p> <p>30 field supervision /check visits made in Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council.</p> <p>Technical support to cage farming in Bunyonyi conducted.</p> <p>Staff capacity development done</p> <p>Data collection of fishing activities on Lake Bunyonyi done.</p> <p>Technical support offered to hatchery operators</p> <p>Purchase of fish fry to stock fish ponds and fish feeds and broodstock for breeding purposes</p> <p>Pond silting and support (Advisory) construction of new fish ponds stopped</p> <p>Demonstration on fish feeding using processed fish feeds done.</p> <p>Workshops and seminars attended</p> <p>Liaison visits to MAAIF made.</p>	<p>900 Fish farmers trained in Fish Management practices in 23 sub-counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council.</p> <p>2 Fish markets of KMC and 20 Fish mongers inspected/supervised for hygiene and quality standards</p> <p>30 field supervision /check visits made in Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council.</p> <p>Technical support to cage farming in Bunyonyi conducted.</p> <p>Staff capacity development done.</p> <p>Data collected on fishing activities on Lake Bunyonyi.</p> <p>Technical support offered to hatchery operators.</p> <p>Purchase of fish fry to stock fish ponds and fish feeds and broodstock for breeding purposes.</p> <p>Pond silting and support (Advisory) construction of new fish ponds stopped.</p> <p>Demonstration on fish feeding using processed fish feeds done.</p> <p>Workshops and seminars attended.</p> <p>Liaison visits to MAAIF made.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,766	<i>Non Wage Rec't:</i>	16,346	<i>Non Wage Rec't:</i>	15,860
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,766	Total	16,346	Total	24,360

3. Capital Purchases

Output: Slaughter slab construction

<p>No of slaughter slabs constructed</p> <p>Non Standard Outputs:</p>	<p>2 (2 slaughter slabs constructed in the sub counties of Muko and Ruhija.)</p> <p>N/A</p>	<p>2 (Slaughter slabs constructed and completed in Muko and Ruhija Sub counties.)</p>	<p>0 (Output not planned for the financial year)</p> <p>Output not planned for the financial year</p>			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	9,222	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	9,222	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	()	4 (Radio talk shows on trade development and promotion policy conducted in KMC targeting all the sub counties.		
No of businesses inspected for compliance to the law	()	()	3 (Businesses inspected on compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga.)		
No. of trade sensitisation meetings organised at the district/Municipal Council	()	()	3 (Communities sensitized on trade related policies in Katuna, Hamurwa and Muhanga Town councils.)		
No of businesses issued with trade licenses	()	()	200 (Data on licenced businesses collected and business operations monitored in all 22 LLGs.)		
Non Standard Outputs:			Output not planned in the FY		
<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>	1,156
<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	1,156

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	()	20 (Businesses guided and linked to acquire quality and standards certification)		
No of businesses assisted in business registration process	()	()	50 (Businesses assisted to acquire legal status and engage in formal trade in three town councils of Katuna, Muhanga and Hamurwa and all 22 sub counties)		
No of awareness radio shows participated in	()	()	1 (Radio talk shows on enterprise development in targeting all the sub counties and town councils conducted.)		
Non Standard Outputs:			30 Value addition/ agroprocessing establishments advised on various packaging solutions .		
<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>	1,156
<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	1,156

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	()			50 (Honey producers, Handicrafts, mushrooms, agricultural produce, vegetables and fruits and wines.(individuals and groups) linked to markets internationally through UEPB.)
No. of market information reports disseminated	()	()			52 (Collection and dissemination of market information conducted weekly.)
Non Standard Outputs:					Output not planned in the FY
	<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> 1,156
	<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 1,156

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	()	()			120 (Cooperatives supervised in all 22 lower local governments.)
No. of cooperatives assisted in registration	()	()			20 (Cooperative groups assisted to register with registra of cooperatives.)
No. of cooperative groups mobilised for registration	()	()			20 (Cooperative groups mobilised & facilitated to register.)
Non Standard Outputs:					Cooperativd statutory meetings attended/ prised over. (annual general meetings and committee meetings.).
					Interim audits conducted
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 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	0	Total	0	Total 3,000

Output: Tourism Promotional Servives

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	()			250 (Hosipitality facilities identifised and named.)
No. of tourism promotion activities meanstremed in district development plans	()	()			5 (Tourism promoted to guide for the district produced.
No. and name of new tourism sites identified	()	()			Tourism coordination committee formed and strengthened.)
Non Standard Outputs:					10 (New tourist sites/ attractions identified.)
					Output not planned in the FY
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,156
	<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: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,156
Output: Industrial Development Services						
No. of value addition facilities in the district	()	()			120 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	
No. of producer groups identified for collective value addition support	()	()			10 (Producer groups for collective value addition support identified in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	
A report on the nature of value addition support existing and needed	()	()			Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga..)	
No. of opportunities identified for industrial development	()	()			50 (Industrial development opportunities identified across the district.)	
Non Standard Outputs:					Output not planned in the FY	
	<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>	656
	<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	656

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
		Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

Health care services coordinated in the district. PNFPs and CBOs involved in health care delivery in the district Coordinated; planning process for Directorate of Health Services in the District. Improved; medical logistics are well managed and Distributed in the district; mobilized more resources for health in the district; Health Education conducted. VHTs trained
Supervised Cold chain maintenance in 7 HC IVs, 22 HC IIIs, 2 hospitals Carried out support supervision and follow up at static/outreaches TB/Leprosy monitored and supervised in 2 hospitals, 7 HCIVs and 22 HC IIIs
Monitored and supervised Immunization in 2 hospitals, 7 health centre IVs, 22 HC IIIs, 84 HC IIs
Surveillance (prediction and detection of epidemics) in 2 hospitals, 7 HC IVs, 22 HC IIIs/ 84 HC IIs and 16 private clinics
Monitored HMIS in 2 hospitals, 7 HC IVs, 22 HC IIIs, 84 HC IIs and Monitored and supervised maternal and child health services in 2 hospitals, 7 HC IVs, 22 HC IIIs, and 84 HC IIs
Monitored and supervised injection safety and infection prevention in 2 hospitals, 7 HC IV s, 22 HC IIIs, and 84 HC IIs
And 16 PHP clinics
Coached and mentored in quality improvement in 2 Hospitals 7H/C IVs, 22 HC IIIs, 84 H/C IIs and 16 PHP clinics
Coached and monitored IMCI in 2 hospitals, 7 HC IVs, 22 HC IIIs and 84 HC IIs
Monitored and supervised palliative care in 2 hospitals, 7 HC IVs and 22 HC IIIs
Assessed laboratory performance for external quality assurance in 2 hospitals, 7 HC IVs and 22 HC IIIs and 4PHP clinics
Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 7 HC IVs, 22 HC IIIs and 4 PHP clinics
Monitored and supervised quality counseling in 2 hospitals, 7 HC IVs and 22 HC IIIs and 4 community based health providers

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

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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				
	Monitored and supervised sanitation hygiene activities in 25 sub counties Implemented Kampala declaration on sanitation activities Held meetings in seven HSDs to address Nursing issues Facilitated 2 Nurses at District Health office for Nurses day celebrations Monitored and supervised malaria data in 25 sub counties, Predicted and detected and responded to malaria epidemics. Conducted NTD control activities		Nursing issues. Facilitated 2 Nurses at District Health office for Nurses day celebrations. Monitored and supervised malaria data in 25 sub counties, Predicted and detected and responded to malaria epidemics. Conducted NTD control activities.	
	<i>Wage Rec't:</i> 3,382,196	<i>Wage Rec't:</i> 3,587,778	<i>Wage Rec't:</i> 3,386,521	
	<i>Non Wage Rec't:</i> 133,890	<i>Non Wage Rec't:</i> 187,987	<i>Non Wage Rec't:</i> 71,956	
	<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> 87,200	
	Total 3,516,086	Total 3,775,765	Total 3,545,676	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: N/A

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

<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>	5,879
<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	5,879

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	22922 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division in lower Bugongi ward)	15210 (Outpatients visited in Rugarama NGO Hospital in the 4 quarters)	23000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)
No. and proportion of deliveries conducted in NGO hospitals facilities.	200 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division in lower Bugongi ward)	365 (Proportion of deliveries conducted in Rugarama Hospital in Kabale Municipality - Northern Division in lower Bugongi ward in 4 quarters)	250 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division in lower Bugongi ward)

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Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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				
Number of inpatients that visited the NGO hospital facility	1589 (Inpatients visited NGO health centers to seek health services i.e. serve inpatients and outpatients as well as outreach services in their areas of operation i.e. Rugarama hospital)	4290 (Supported Rugarama Hospital to provide inpatient and out-reach services to the population in the catchment area they serve in 4 quarters)	1600 (Inpatients visited NGO health facility to seek health services i.e. MCH, inpatients and outpatients as well as outreach services in their areas of operation i.e. Rugarama hospital.)	
Non Standard Outputs:	PHC activities managed in Rugarama NGO hospital in Kabale Municipality - Northern Division in lower Bugongi ward		Managed PHC activities in Rugarama Hospital-Kabale Municipal Council-lower Bugongi	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 192,814	<i>Non Wage Rec't:</i> 138,605	<i>Non Wage Rec't:</i> 150,658	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 192,814	Total 138,605	Total 150,658	

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	53714 (Outpatients visited in NGO low level health centers as indicated below; Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	58065 (Visited outpatients in NGO health centers as indicated below; Rushoroza health centre, Rubanda PHC, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga, Kamwezi parish, Muguri, Mukoye and Nyaruhanga in 4 quarters)	54000 (Out patients visited in NGO lower level Health units as indicated below: Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1532 (Deliveries conducted in the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	1700 (Proportion of deliveries conducted at 12 PNFP facilities. Rushoroza, Kitanga, Buhara, Kakatunda, Kihanga, Rubanda PHC, Muko-NGO. Hakishenyi, Kinyamari, Kakore, Kashenye and Ruhija in Kabale District with in 4 quarters)	1650 (Deliveries conducted in the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3570 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	4491 (All lower level PNFP facilities (hospital, IIs & IIs in the District at 26 health units' immunized children with DPT III with in 4 quarters)	4200 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)

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Workplan Outputs

US\$ Thousands	2011/12		2012/13		
	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 inpatients that visited the NGO Basic health facilities	4944 (Inpatients visited the lower level PNF facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	6456 (All lower level 26 PNF facilities (Hospital, Ills & IIs) in the District; Rugarama hospital, Rushoroza HC III, Rubanda PCH, Buhara NGO, Muko parish, Kitanga, Kihanga, Kakatunda, Nyakarambi, Kyenyi, Maziba parish, Kinyamari, Rubaya NGO, Rwanyana, Hakishenyi, Kakore, Kishanje, Kiyebe, Nyamabare, Nyaruhanga, Muko-Butare, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Muguri, Nyaruhanga & Mukokye were visited in 4 quarters)	5500 (Inpatients visited the lower level PNF facilities of Rushoroza health centre, Rubanda PHC(89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)		
Non Standard Outputs:	N/A		Output not planned during the year		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 286,120	<i>Non Wage Rec't:</i> 319,072	<i>Non Wage Rec't:</i> 343,891		
	<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 286,120	Total 319,072	Total 343,891		

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	1218 (1.Functional VHTs re-oriented with support from STAR-SW- 418 people 2.Established and trained new VHTs- 800 people)	84 (Functional VHTs in Kashambya, Rwamucucu, Bukinda and Kamwezi sub counties of Rukiga County)	28 (1.Functional VHTs re-oriented with support from STAR-SW- 418 people 2.Established and trained new VHTs- 800 people)
%age of approved posts filled with qualified health workers	40 (Qualified health workers recruited and posted to 83 government Lower health units)	341 (Qualified health workers posted to 81 government Lower health units of; Health centre IVs, Ills, and health centre IIs of Ndorwa, Rubanda, Rukiga.)	57 (Qualified health workers recruited and posted to 87 government Lower health units)
No. and proportion of deliveries conducted in the Govt. health facilities	10200 (Deliveries conducted in the 30 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. Kamukira)	9543 (Deliveries conducted in Kabale hospital, Kamwezi HC Iv, Mparo HC Iv, Rubaya HC Iv, Maziba HC Iv, Muko HC Iv, Hamurwa HC IV, Buhara HC III, Kamuganguzi HC III, Bukinda HC III, Butanda HC III, Kakomo HC III, Kyogo HC III, Bubare HC III, Ruhija HC III, and Bufundi HC III, Kafunjo, Bigungiro, Rwanjura, Burambira, Nyakasharara, Shebeya, Kigazi, Rusikizi, Kahungye, Kibanda, Rwenyangye, Kaara and Kasheregyenyi in 4 quarters)	10300 (Deliveries conducted in the 40 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. Kamukira)
Number of inpatients that visited the Govt. health facilities.	16522 (Inpatients visited in the 20 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)	20674 (Inpatients visited in the 24 Government Health units of II, III, and IVs & Hospital in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC. With in 4quarters)	16800 (Inpatients visited in the 20 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 outpatients that visited the Govt. health facilities.	617570 (Outpatients visited in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	736688 (Outpatients visited in the 89 Government Health units of II, III, IVs and Hospital in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC in the District)	620000 (Outpatients visited in the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)
No. of trained health related training sessions held.	80 (Trained the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East staffed with filled posts at 55%.)	31 (Trained 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and Municipality)	90 (Trained the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East staff with filled posts at 62%.)
Number of trained health workers in health centers	350 (Trained 87 Government Health unit workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.)	220 (Trained in 4 quarters from 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and Municipality)	400 (Trained Government Health unit workers in the 6 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.)
No. of children immunized with Pentavalent vaccine	()	()	134291 (Children immunized with the pentavalent vaccine in the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)
Non Standard Outputs:	95% of Children immunized with the pentavalent vaccine in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC		95% of Children immunized with the pentavalent vaccine in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 196,397	<i>Non Wage Rec't:</i> 215,291	<i>Non Wage Rec't:</i> 235,152
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 196,397	Total 215,291	Total 235,152

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> 14,873
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,904
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 183,776
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 223,553

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs: Constructed 3 placenta pits at health units of Maziba H/C IV, Kyogo H/C III and Bwindi H/C II in Maziba, Kamwezi and Nyamweru sub-counties respectively. Constructed 2 stance VIP latrine at Kyogo H/C III in Kamwezi sub-county

Retention paid for the construction of placenta pits at Kamwezi health centre IV, Muko health centre IV and KMC waste pit at Kabaraga in Kyanamira sub-county. Retention paid for the renovation of Rubaya health centre IV and Kamwezi health centre IV.

<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>	45,385	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,677
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,385	Total	0	Total	32,677

Output: Other Capital

Non Standard Outputs: N/A

One placenta pit constructed at Maziba health centre IV in Birambo parish in Maziba sub-county. One placenta pit constructed at Kyogo HC111 in Kyogo Parish. One placenta pit constructed at Bwindi HC111 in Nyamweru Sub County. A 2 stance VIP Latrine constructed at Kyogo HC111 in Kyogo parish Kamwezi sub county, Retention paid for a 2 stance VIP Latrine at Kakomo HC11 in Mwendo parish Kitumba Sub County.

<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>	61,301
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	61,301

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated: 0 (N/A)

2 (Renovated OPD, staff house and kitchen at Nyakashebeya H/C II in Kashambya sub-county Rukiga north and Renovated Muko H/C IV in Muko sub-county Rubanda west)

0 (Output not planned during the year)

No of staff houses constructed: 3 (Completed the construction of staff houses at Kahama in Rwamucucu s/c and OPD at Shebeya in Hamurwa s/c and Kitanga in Kashambya s/c at health centre 11s planned in 2010/2011)

4 (Completed 2 stance VIP Latrine construction at Kiyebe H/C II in Ruhija sub-county and completed Staff house at Kahama health centre II in Rwamucucu sub-county, OPD constructed at Shebeya health centre II in Hamurwa S/C up to roofing level and Completed OPD at Kitanga in Kashambya sub-county.)

1 (Paid Retention for Construction of Staff house at Kahama H/C II.)

Non Standard Outputs: N/A

Output not planned during the year

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	42,246	Non Wage Rec't:	0
Domestic Dev't	140,326	Domestic Dev't	140,326	Domestic Dev't	8,077
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	140,326	Total	182,572	Total	8,077

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (N/A)	0 (N/A)	1 (Constructed maternity/general ward at Bwama H/C/III in Kitumba sub-county.)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0 (Output not planned during the year)
Non Standard Outputs:	N/A		Output not planned during the year
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	119,891
Donor Dev't	0	Donor Dev't	0
Total	0	Total	119,891

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	4 (Completed the renovations at Maziba H/C/IV in Maziba sub-county in Birambo parish.)	0 (N/A)	0 (Output not planned during the year)
No of OPD and other wards constructed	2 (Renovated Nyarurambi H/C/II in Rwamucucu sub-county and completed the Construction of maternity/general ward at Bwama H/C/III in Kitumba sub-county.)	1 (Construction of maternity/general ward at Bwama H/C/III at Bwaama island in Kitumba sub-county up to the roofing level. Completed OPD at Kitanga HC II in Kashambya sub-county.)	2 (Completed the construction of OPD at Kitanga health centre II and Shebeya health centre II in Shebeya parish)
Non Standard Outputs:	Completed construction of twin houses at Mpungu, Noosi, Rwene & Kitanga H/C Iis. Completed construction of 3 stance VIP latrine at Rubaya H/C IV and 2 stance VIP latrine at Kakomo H/C/III and Kitanga H/C/II		Output not planned during the year
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	185,856
Domestic Dev't	197,768	Domestic Dev't	54,029
Donor Dev't	0	Donor Dev't	0
Total	197,768	Total	239,885
			Total 37,123

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	3430 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties.)	3430 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties.)	3430 (3430 Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties. and 3 town councils of Bukiinda, Katuna and Hamurwa. Receive salaries directly
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Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 teachers paid salaries	3430 (Teacher salaries paid in 294 primary schools in the 22 LLGs with 3,430 teachers recruited and posted according to ceilings.)	3380 (Teacher salaries paid in 294 primary schools in the 22 LLGs with 3,380 teachers recruited and posted according to ceilings.)	deposited on their accounts.) 3430 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda Plus three counties of Rubanda, Ndorwa and Rukiga.)	
Non Standard Outputs:	90 teachers recruited and posted according to different school ceilings.		120 teachers recruited and posted to schools with teachers below school ceilings	
	<i>Wage Rec't:</i> 12,688,474	<i>Wage Rec't:</i> 12,640,275	<i>Wage Rec't:</i> 13,719,204	
	<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 12,688,474	Total 12,640,275	Total 13,719,204	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	165,000 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa)	133836 (Increased enrollment in 294 Primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties)	165000 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa and three Town Councils of Hamurwa, Muhanga, and Katuna.)	
No. of student drop-outs	116 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	590 (20 Pupils dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	116 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties. And 3 Town councils of Hamurwa, Katuna, and Bukiinda)	
No. of pupils sitting PLE	9450 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties.)	8956 (Pupils registered for PLE Exams 2012 and registration was done.)	9200 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties.)	
No. of Students passing in grade one	240 (Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties.)	224 (224 Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties)	312 (240 Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties. Plus 3 Town councils of Hamurwa, Katuna, and Bukiinda.)	
Non Standard Outputs:	Parents and Community sensitized towards increase of enrolment to 175,000 Pupils Print form X for 8450 Primary seven candidates. Ensuring PLE 2011 is properly conducted. UPE funds distributed and transferred to all the 294 schools. Plan for 350 candidates to pass in Division one and 8000 to access Secondary Education. Best pupils in PLE rewarded with prizes.		Parents and Communities sensitized to enroll pupils to sit PLE 2012 Increased to 9540 in three counties s of Rubanda, Rukiga and Ndorwa and three Town Councils of Hamurwa, Bukinda, and Katuna.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	986,653	<i>Non Wage Rec't:</i>	907,733	<i>Non Wage Rec't:</i>	1,020,501
<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	986,653	Total	907,733	Total	1,020,501

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>	9,853
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	111,272
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	121,125

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Bubare construction of ICT laboratory completed as Presidential predege

Output not planned for the FY

<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>	152,894	<i>Domestic Dev't</i>	146,304	<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	152,894	Total	146,304	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE

18 (Purchased and supplied 1,488 iron sheets of G.30 & 250 Kgs of roofing nails to 18 primary schools and their respective sub-counties of Kamuko (110) in Ikumba, Omukagana(76) in Maziba, Buhara(100) in Buhara, Bugunga(102) in Muko, Nyabirerema(100) in Muhanga town council, Kabirizi(100) in Ikumba, Kisaasa(100) in Kamuganguzi, Rwere(45) in Bubare, Nzungu(50) in Muko, Kamwezi (80) in Kamwezi, Kakarisa(180) in Nyamweru, Mwisi(40) in Kitumba and Kisibo in Rubaya.)

18 (Purchased and supplied 1,870 iron sheets of G.30 & 250 Kgs of roofing nails to 18 primary schools and their respective sub-counties of Kamuko (110) in Ikumba, Omukagana(76) in Maziba, Buhara(100) in Buhara, Bugunga(102) in Muko, Nyabirerema(100) in Muhanga town council, Kabirizi(100) in Ikumba, Kisaasa(100) in Kamuganguzi, Rwere(45) in Bubare, Nzungu(50) in Muko, Kamwezi (80) in Kamwezi, Kakarisa(180) in Nyamweru, Mwisi(40) in Kitumba and Kisibo in Rubaya.)

0 (Output not planned for the FY)

No. of classrooms rehabilitated in UPE

0 (N/a)

0 (N/A)

0 (Output not planned for the FY)

Non Standard Outputs:

N/A

Output not planned for the FY

<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>	34,457	<i>Domestic Dev't</i>	34,457	<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	34,457	Total	34,457	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed

50 (VIP latrines of 5 stances constructed in 5 Primary Schools of, Kengoma p/s in Bubare s/c,

55 (VIP latrine of 5 stances constructed in Primary School of Kengoma p/s in Bubare s/c,

25 (VIP latrines of 5 stances constructed in 25 Primary Schools of Kyenyi p/s in Muko s/c,

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Ibumba p/s in Rwamucucu s/c, Nyabirerema in Muhanga town council, Ntungamo p/s in Kaharo s/c, and Kyabuhangwa in Kamwezi sub-county. and payment of retention for FY 2009/10-2010/11. Muko s/c. Paid retention to the following schools, Buranga ps, Kabirago ps, Bunagana ps, Kyasano ps, Nyinarushengye ps. Previous year's works of Crest tank for Nyarubare, Kahungye, Buhara, Kashasha, Rusoroza, Ngoma 1, Rwakagurusi, Rwancerere, and payment for completed 5 stances VIP latrines at primary schools of; Kavu in Maziba sub-county, Nyamiryango in Butanda sub-county and Kyenyi in Muko sub-county. Retention payment for completed 5 stances VIP latrines at primary schools of Nyamiringa in Bubare s/c, Katungu in Kamwezi s/c and Rwaburindi in Muko s/c)

Nyabirerema p/s in Muhanga T/C, Ntungamo p/s in Kaharo s/c, Kyabuhangwa p/s in Kamwezi s/c, Ibumba p/s in Rwamucucu s/c and retention for St Louis Bishaki p/s in Muko s/c. Paid retention to the following schools, Buranga ps, Kabirago ps, Bunagana ps, Kyasano ps, Nyinarushengye ps. Previous year's works of Crest tank for Nyarubare, Kahungye, Buhara, Kashasha, Rusoroza, Ngoma 1, Rwakagurusi, Rwancerere, and payment for completed 5 stances VIP latrines at primary schools of Nyamiringa in Bubare s/c, Katungu in Kamwezi s/c and Rwaburindi in Muko s/c)

Bushura p/s in Bubare s/c, Rwemihanga p/s in Rubaya s/c, Murambo I in Ikumba s/c, Rubaya p/s in Butanda s/c, Ruhija p/s in Ruhija s/c, Kataraga p/s in Bubare s/c, Bucundura p/s in Kashamba s/c, Kyabahinga p/s in Bubare s/c, Isingiro in Hamurwa s/c, Kigata in Kyanamira s/c, Kifuka p/s in Bufundi s/c, Ruhonrwa I p/s in Kashamba s/c, Kafunjo p/s in Buhara s/c, Nyanja p/s in Maziba s/c and Kentare p/s in Maziba s/c, plus retention payments of Kiyooro in Rwamucucu s/c, Kyokyezo in Nyamweru s/c, Bukombe in Hamurwa s/c, Maziba in Maziba s/c, Katenga in Kitumba s/c, Bubaare ss presidential pledge, in Bubaare s/c, Kengoma ps in Bubaare s/c, Ibumba ps in Rwamucucu s/c, Kyabuhangwa in Kamezi s/c, Ntungamo in Kaharo s/c, Nyabirerema in Muhanga T/C.)

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (Output not planned for the FY)
Non Standard Outputs:	N/A		Output not planned for the FY
	<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>	115,968	<i>Domestic Dev't</i> 256,561
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	115,968	Total 256,561

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	9 (Teacher houses construction completed at primary schools of Omukagana (50) of Maziba s/c, Buhara (60) at Buhara s/c, Nyabirerema (65) of Muhanga TC, Muko s/c, Kamwezi (50) in Kamwezi s/c, Kakarisa (80) in Nyamweru s/c, Kagorogoro II (50) in Buhara s/c, Kisibo (40) in Rubaya s/c, Kyenyi (50) in Muko s/c, Rwancerere (60) in Butanda s/c)	9 (Teacher houses constructed at primary schools of Omukagana (50) of Maziba s/c, Buhara (60) at Buhara s/c, Nyabirerema (65) of Muhanga TC, Nzungu (50) in Muko s/c, Kamwezi (50) in Kamwezi s/c, Kakarisa (80) in Nyamweru s/c, Kagorogoro II (50) in Buhara s/c, Kisibo (40) in Rubaya s/c, Kyenyi (50) in Muko s/c, Rwancerere (60) in Butanda s/c by supplying them with iron sheets.)	13 (Classroom construction completed at primary schools by supplying iron sheets to Mungara ps(120), in Hamurwa s/c, Rusooroza ps (87), in Muhanga T/C, Burimbe ps(100) , in Ikumba s/c, Bunagana ps(100) in Kamuganguzi s/c, Kitibya s/c in Kyanamira s/c, Nkumbura(50) in Kaharo s/c , Kiniogo ps (80)in Kitumba s/c, Kicumbi ps(80) in Kamuganguzi s/c, Buniga ps(50) in Bufundi s/c, Mayengo(60) in Katuna T/C, Kishaki ps(100) in Muko s/c, Kavu ps(60) in Maziba s/c, Kishanje ps in Bufundi s/c)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (Output not planned for the FY)
Non Standard Outputs:	N/A		Output not planned for the FY
	<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>	33,621	<i>Domestic Dev't</i> 36,958
			<i>Domestic Dev't</i> 33,619

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	33,621	<i>Total</i>	33,619	<i>Total</i>	36,958

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (Purchased and supplied 36 three seater twin desks to each of the below mentioned primary schools; Kyehinde p/s in Kashanbya s/c, Kagunga p/s in Maziba s/c, Kyokyeyo p/s in Nyamweru, Kahondo p/s in Maziba s/c, Karambwe in Maziba s/c, and Ruboroga in Buhara s/c.)	8 (Purchased and supplied 36 three seater twin desks to each of the below mentioned primary schools; Kyehinde p/s in Kashanbya s/c, Mayengo in Katuna T/c, Kagunga p/s in Maziba s/c, Kyokyeyo p/s in Nyamweru, Kahondo p/s in Maziba s/c and Karambwe in Maziba s/c.)	8 (Purchased and supplied 36 three seater twin desks to each of the below mentioned primary schools, Nyamiringa ps in Bubaare s/c, Kisaasa inps in Kamuganguzi s/c, Kitunga ps in Kashambya s/c, Burimbe ps in Ikumba s/c, Butatare ps in Muhanga T/C, Hamurwa ps in Hamurwa s/c, Ikumba ps in Ikumba s/c, Kigazi ps in Hamurwa s/c.)
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Non Standard Outputs:

N/A		Output not planned for the FY	
<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>	17,640	<i>Domestic Dev't</i>	22,909
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	17,640	<i>Total</i>	22,909

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	3500 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	3290 (Students sat for O Level examinations in the 22 LLGs of Rubanda Rukinga and Ndorwa.)	3500 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)
No. of students passing O level	400 (Students passed at O'level 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	189 (Students passed at O'level 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	400 (Students passed at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)
No. of teaching and non teaching staff paid	720 (Teaching and non teaching staff paid in 27 secondary schools in the 23 LLGs. Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	700 (Teaching and non teaching staff paid salaries in 27 secondary schools in the 22 LLGs in the counties of Rubanda, Rukiga and Ndorwa)	720 (Teaching and non teaching staff paid in 27 secondary schools in the 23 LLGs. Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)
Non Standard Outputs:	33 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.		27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.
<i>Wage Rec't:</i>	2,778,586	<i>Wage Rec't:</i>	2,917,245
<i>Non Wage Rec't:</i>	1,426,453	<i>Non Wage Rec't:</i>	1,245,577
<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>Total</i>	4,205,039	<i>Total</i>	4,162,822

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	239000 (Students enrolled in 32 USE schools across all the counties of Ndorwa, Rubanda and Rukiga Secondary capitation grant released
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Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs: N/A

to 27 secondary schools in 3 counties of Rubanda, Ndoorwa and Rukiga.)

Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndoorwa.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,540,093
<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	1,540,093

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of Classrooms, science laboratories and administration blocks rehabilitated. ICT laboratory completed at Kigezi High school and Makobore High school. Completion of ICT laboratory at St. Mary's College Rushoroza.

Output not planned for the FY

<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>	500,000	<i>Domestic Dev't</i>	426,515	<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	500,000	Total	426,515	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE ()

8 (Classrooms blocks and ICT blocks constructed at 4 secondary schools of Buranga sec., Kamuganguzi sec., Bufundi College.)

No. of classrooms rehabilitated in USE ()

0 (Output not planned for the FY)

Non Standard Outputs: N/A

Output not planned for the FY

<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>	300,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	300,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education 1360 (Students in tertiary education enrolled in 2 tertiary institutions of Kizinga and Bukinda Core PTC.)

1360 (1360 Students in tertiary education enrolled in 2 tertiary institutions of Kizinga and Bukinda Core PTC.)

1390 (Supported students in tertiary education in 5 institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary

Vote: 512 Kabale District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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 tertiary education Instructors paid salaries	67 (Instructors paid their salaries in 2 tertiary institutions Bukinda PTC and Kabale Institute of Comprehensive Nursing.)	67 (Salaries and grants remitted directly on staff and college accounts.)	176 (Paid salaries tertiary education instructors in 5 tertiary institutions of Kabale technical insitute, Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	
Non Standard Outputs:	Tertiary grants and salaries paid. i.e Kabale Institute of comprehensive Nursing and Midwifery.		Tertiary grants released to Kabale Institute of comprehensive Nursing and Midwifery , Kabale technical insitute,Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College promptly.	
	<i>Wage Rec't:</i> 422,393	<i>Wage Rec't:</i> 369,096	<i>Wage Rec't:</i> 1,139,279	
	<i>Non Wage Rec't:</i> 475,352	<i>Non Wage Rec't:</i> 475,352	<i>Non Wage Rec't:</i> 1,053,919	
	<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 897,745	Total 844,448	Total 2,193,199	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	324 primary and secondary inspected and monitored. 80 SMC & PTA meetings attended and reports written. 23 workshops attended. Adverts and radio talk shows to creat public awareness on USE & UPE policies .To purchase newspapers.Maintain Functional computers and office equipment . Keep the old Vehicles in running condition. Decent burial of the deceased teachers and Prizes for best performers in PLE.	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other support staff paid. Scouts and girl guides supported in life skills development, printed form X for P.7 pupils, paid public utilities, fuel expenses and other office consumables.
	<i>Wage Rec't:</i> 29,658	<i>Wage Rec't:</i> 92,553
	<i>Non Wage Rec't:</i> 136,289	<i>Non Wage Rec't:</i> 40,412
	<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 165,947	Total 132,965

		<i>Wage Rec't:</i> 150,240
		<i>Non Wage Rec't:</i> 83,404
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 233,644

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	50 (Secondary schools inspected in 27 secondary schools in the 23 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.)	33 (33 Secondary schools in 22 LLGs of three counties of Rubanda, Rukiga and Ndorwa inspected and monitored on quality education standards including private schools.)	27 (Secondary schools inspected in 27 secondary schools in the 23 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.)
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Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 tertiary institutions inspected in quarter	4 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC and School of Comprehensive nursing/Kabale)	4 (Tertiary institutions monitored in Rukore polytechnic, Kizinga, Bukinda Core PTC and School of Comprehensive nursing/Kabale)	4 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC and School of Comprehensive nursing/Kabale)
No. of inspection reports provided to Council	4 (Quarterly inspection reports made and provided to authorities covering 3 counties of Rubanda, Ndorwa and Rukiga..)	4 (4 Quarterly inspection reports made covering 294 primary schools including private schools presented to council for policy issues covering 3 counties of Rubanda, Ndorwa and Rukiga)	4 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda, Ndorwa and Rukiga for discussion)
No. of primary schools inspected in quarter	334 (Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	507 (507 Primary schools in 22 LLGs of three counties of Rubanda, Rukiga and Ndorwa inspected and 25 monitored on quality education standards including private primary schools.)	334 (Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga. All 334 primary schools monitored and supervised. In 3 Town councils of Hamurwa, Katuna, and Muhanga.)
Non Standard Outputs:	27 government Secondary schools and 6 USE private schools to be inspected and monitored plus 21 Private Secondary schools and 3 Tertiary institutions.		27 government Secondary schools and 6 USE private schools to be inspected and monitored plus 21 Private Secondary schools and 3 Tertiary institutions. In 3 counties of Rubanda, Ndorwa and Rukiga. Plus monitoring and supervision. In 3 Town councils of Hamurwa, Katuna, and Muhanga.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 92,767	<i>Non Wage Rec't:</i> 53,937	<i>Non Wage Rec't:</i> 44,497
	<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 92,767	Total 53,937	Total 44,497

Output: Sports Development services

Non Standard Outputs:	30 sports meetings for both primary and secondary attended. 35 coaches trained. Various sports and games equipment bought. 14 Competitions in various co-curricular activities conducted.		34 sports meetings for both primary and secondary attended. 35 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,763	<i>Non Wage Rec't:</i> 5,528	<i>Non Wage Rec't:</i> 8,264
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,763	Total 5,528	Total 8,264

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	2 (2 SNE facilities to be operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	2 (Operationalised one institution - i.e. Kitanga PWDs primary school Annexed and Started another PWDs institution at Kacerere Ps.)	2 (2 SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)
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Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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 children accessing SNE facilities	1000 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndorwa and Rukiga..)	250 (Children accessed SNE facilities covering 294 private and government aided primary schools.)	1200 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndorwa and Rukiga..)	
Non Standard Outputs:	1,000 pupils with disabilities identified and placed into Primary schools.		Output not planned for the FY	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,120	<i>Non Wage Rec't:</i> 6,379	<i>Non Wage Rec't:</i> 7,120	
	<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 8,120	Total 6,379	Total 7,120	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salary Paid to staff during the FY 2011/12. Linked the district with the Central Gov't and other stakeholders. Coordinated roads and housing activities.	Salary Paid to staff during the FY 2011/12. Linked the district with the Central Gov't and other stakeholders. Coordinated roads and housing activities as planned.
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<i>Wage Rec't:</i>	64,956	<i>Wage Rec't:</i>	74,501	<i>Wage Rec't:</i>	99,378
<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	64,956	Total	74,501	Total	99,378

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	1 bridge handled as an emergency	Output not planned for the year.
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	Land valued 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>	18,686	<i>Non Wage Rec't:</i>	4,556	<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	18,686	Total	4,556	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	()	0 (N/A)
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Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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:	Community access roads periodically maintained as below; Buhara sub county Kabanyonyi-Ruboroga- Rwamishekye 9.3km		N/A
	Kaharo sub county Access road 1km	Kaharo sub county	
	sub county Kamuganguzi Buhumba-Bwiranyi 5km		
	Kitumba Sub county Runyanjoka-Kengoma 3km		
	Kyanamira sub county Rwamuriro-Kihanga 5km	Kakumbya-	
	Maziba sub county Mwendu 7.2km	Nyanja-	
	Katukura- Karambwe p/s- Rwakashendwa 6.5km		
	Rubaya sub county Kisibo-Rushebey 7km	Ryakarimira-	
	Bubare sub county Kashenyi-Kihorongwa 1.3km	Hakicwamba-	
	Nyamweru sub county Habicenzi-Kacenaga-Bigungiro via Hakishenyi 9km		
	Bufundi sub county Rushayu- Buniga via Ngasire 8km		
	Hamurwa sub county Karungu-Bugarama-Kandenza 5km		
	sub county Ikumba Nyamasizi- Mushanje 5.2		
	Ruhija sub county Mburameizi- Kitaba 8km		
	Muko sub county Katojo- Bishaki 0.5km		
	Kaara- Meng 0.5km		
	Kagarama-Kabere-Bunyonyi p/school 5km		
	Bukinda sub county Kariba-Nyamihanga 5.6km		
	Kamwezi sub county		

Vote: 512 Kabale District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	
	Kateramabale-Nango-Kashenkye-Kitinda-Nyabunyung 17.5km			
	Kashambya sub county Nyamashamba-Nyakatare 6km Rutooma- Rwakifabura- Maheru- Ibugwe- Kaskaki 7.6km Rwanjura via Kihorezo- Nyakasir 7.6km			
	Nyinabirere- Katojo, Habubare- Rutare 10			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	103,558	<i>Non Wage Rec't:</i>	95,668
	<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	103,558	Total	95,668

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	()	()	565 (Length of KM of the district roads routinely maintained on roads of; Bushuro-Rwakihirwa-Rwene23.9km, Bugongi-Bwindi-Mparo26.2km, Sindi-Mparo-Kangando5km, Kabanyonyi-Karweru-Maziba18km, Nyakanengo-Nyakasiru9km, Kamwezi-Kibanda12km, Kacwekano-Rubaya-Kitooma33km, Kacwekano-Ruboona-Kibuzigye13km, Rwakihirwa-Kasheregyenyi-Buranga4.4km, Kigarama-Kavu13km, Bukinda-Kahondo-Maziba26km, Kashambya-Bucundura17km, Kabimbiri-Kamusiza via Kihorezo17km, Muko-Katojo6km, Kekubo-Kanyankwanzi-Hamuganda8.6km, Rushaki-Kihumuro6km, Rubira-Katokye7km, Karukara-Bwindi8.5km, Kashasha-Ihunga13.2km, Kagarama-Heisesero14.1km, Lake Bunyonyi-Kashambya7.5km, Kyobugombe-Sindi via Kicence12.8km, Murutenga-Nyamasizi-Kerere16km, Nyaruziba-Nyakashebeya 6km, Konyo-Nyamyembiko8km, Kekuubo-Kasazo5km, Nfasha-Kagunga-Mugyera14km, Konyo-Kyanamira2.3km, Rwene-Kabahesi-Nyaconga7km, Kakooma-Rwaza5km, Mwisi-Bugarama-Kabanyonyi13km, Kitumba-Habubasha6km, Rugarama-Bubare6km, Rwere-Nangara-Nyamweru13.2km,
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Vote: 512 Kabale District

Workplan Outputs

UShs Thousand	2011/12		2012/13
	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

			Kyobugombe-Katenga via Kitohwa 9.4km, Kagarama-Bubare 5km, Ahabuyonza-Ahakatindo 2.3km, Burambira-Buhumuro 6km, Rushebeya-Maheru 6km, Kishanje-Mugyera 5km, Kabimbiri-Wacheba-Nyakasiru 17km, Nangara-Kashenyi-Nyamiyaga 1.3km, Kakoma-Mugobore 3km, Hamurwa-Rwondo-Kerere 1.3km, Kaharo-Nkumbura via Kasherere 6km, Buhara-Kitanga-Nyarutojo 18km, Muko-Kaara 8km, Buramba- Rwemihanga road 15km, Mugyera-Kagoma 11.2km and Rwenkorongo- Nyombe- Kyevu-Kagoma 24.2km)
No. of bridges maintained	()	()	1 (Maintained Mukokye Bridge in Kavu parish of Maziba sub-county.)
Length in Km of District roads periodically maintained	50 (Km of urban roads maintained; 1.Periodic maintenance of urban gravel roads in Town councils below: Muhanga Town Council roads: 2.Rutobo-Kayorero road 4km 3.Buzooba-Butare- Nyakanengo road 3km 4.Kigarura-Ibaso- Ryabirengye-Nyamigogo road 4km 5.Habufureka-Keihimbi-Kayorero road 3km 6.Hamurwa Town Council roads 7.Hamurwa-Nyakihanga-Habusinde-Nangaro road 10km 8.Karukara-Rwara-Nangaro road 4km 9.Nyaruteija-Kanyabitara-Karukara road 10km 10.Nangaro Primary school-Kisoro road 4km 11.Katuna Town Council roads: 12.Nyamengo-Kanyanjoka road 3.5km 13.Kamuganguzi-Kitojo road 4km 14.Kamuganguzi Health Centre Access road 0.5km)	()	13 (Length of district road periodically maintained; Kigarama-Kavu in Maziba sub-county)

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:

Maintained road equipment i.e.
Fiatallis Motor-grader FG.70A.
Reg. No. LG.0023-13
D5.3A Komatsu Bulldozer. Reg.
No. LG0026-13
Mitsubishi Tipper 7 ton 6D22. truck.
Reg. No. LG0017-13
Mitsubishi Tipper 7ton 6D22
truck. Reg. No. LG0018-13.
Vibro-roller Compactor (Dynapac
type) Reg. No. LG0025-13
Fiatallis wheel loader FR 10B Reg.
No. LG0024-13.
LG 0082-13, Pick up
LG 0016-13, Pick up
LG 0034-34, Jiafang Tipper truck
LG 0021-13, Massey Ferguson
Farm Tractor with Trailer
LG 0019-13, Massey Ferguson
FarmTractor with Trailer
LG 0043-13, Motor cycle Suzuki
LG0040-13, Motor cycle Suzuki
Water Browser LG 0022-13
2 Pedestrian Rollers

<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>	428,237
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	160,889
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	589,126

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>	32,581
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	352,698
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	57,644
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	442,923

3. Capital Purchases

Output: Specialised Machinery and Equipment

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs:	Maintained road equipment i.e. Fiatallis Motor-grader FG.70A. Reg. No. LG.0023-13 D5.3A Komatsu Bulldozer. Reg. No. LG0026-13 Mitsubish Tipper 7 ton 6D22. truck. Reg. No. LG0017-13 Mitsubishi Tipper 7ton 6D22 truck. Reg. No. LG0018-13. Vibro-roller Compactor (Dynapac type) Reg. No. LG0025-13 Fiatallis wheel loader FR 10B Reg. No. LG0024-13. LG 0082-13, Pick up LG 0016-13, Pick up LG 0034-34, Jiafang Tipper truck LG 0021-13, Massey Ferguson Farm Tractor with Trailer LG 0019-13, Massey Ferguson FarmTractor with Trailer LG 0043-13, Motor cycle Suzuki LG0040-13, Motor cycle Suzuki Water Browser LG 0022-13 2 Pedestrian Rollers			N/A	
	<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> 44,819	<i>Non Wage Rec't:</i> 34,319	<i>Non Wage Rec't:</i> 34,319	<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>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 44,819	Total 34,319	Total 34,319	Total 0	

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	11.4 (Nyamabare-Habushoro-Kiyebe constructed in Ikumba and Ruhija sub-counties.)	12 (Length of Nyamabare-Habushuro-Kiyebe road 11.4 km constructed in Ikumba and Ruhija sub-counties)	0 (N/A)
Length in Km. of rural roads rehabilitated	9.2 (Rehabilitated Kyobugombe-Katenga via Kitohwa road section A 4km & Section B 5.2km using labour based methods)	10 (Rehabilitated Kyobugombe-Katenga via Kitohwa road section A 4.5km & Section B 5.5km using labour based methods)	0 (N/A)

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Maintained 584.8km under routine maintenance; Bushuro-Rwakihirwa-Rwene 23.9km Bugongi-Bwindi-Mparo 26.2 Muyumbu-Rwamucucu 17.0km Kamwezi-Kyogo- Muhanga 20.0km Sindi-Mparo-Kangando 5.0km Kabanyonyi-Karweru-Maziba 18.0km Nyakanengo-Nyakasiru 9.0km Kamwezi-Kibanda 12.0km Kacwekano-Rubaya-Kitooma 33.0km Kacwekano-Ruboona-Kibuzigye 13.0km Rwakihirwa-Kasheregyenyi-Buranga 4.4km Kigarama-Kavu 13.0km Kabanyonyi-Kafunjo 8.0km Bukinda-Kahondo-Maziba 26.0km Kashambya-Bucundura 17.0km Kabimbiri-Kamusiza via Kihorezo 17.0km Muko-Katojo 6.0km Kekubo-Kanyankwanzi-Hamuganda 8.6km Rushaki-Kihumuro 6.0km Rubira-Katokye 7.0km Karukara-Bwindi 8.5km Nyinamuronzi-Karujanga 8.0km Kagarama-Heisesero 14.1km L.Bunyonyi-Kashambya 7.5km Kyobugombe-Sindi via Kicence 12.8km Murutenga-Nyamasizi 16km Nyaruziba-Nyakashebeya 6.0km Konyo-Nyamyerambiko 8.0km Kekuubo-Kasazo 5.0km Nfasha-Kagunga-Mugyera 14.0km Konyo-Kyanamira 2.3km Rwene-Kabahezi-Nyaconga 7.0km Kakooma-Rwaza 5.0km Mwisi-Bugarama-Kabanyonyi 13.0 Kitumba-Habuhasha 6.0km Rugarama-Bubare 6.0km Rwere-Nangara-Nyamweru 13.2km Kyobugombe-Katenga via Kitohwa 9.4km Kagarama-Bubare 5.0km Ahabuyonza-Ahakatindo 2.3km Burambira-Buhumuro 6.0km Rushebeya-Maheru 6.0km Kishanje-Mugyera 5.0km Kabimbiri-Wacheba-Nyakasiru 17.0km Nangara-Kashenyi-Nyamiyaga 13.0km Kakoma-Mugobore 3.0km Hamurwa-Rwondo-Kerere 13.0km	N/A
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Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Kaharo-Nkumbura via Kasherere
6.0km
Butambi-Mucongo-Rugoma 13km
Buhara-Kitanga-Nyarutojo 16.0km
Muko-Kaara 8.0km
Habushoro-Mushanje
2.5km

Periodic

Maintenance of Hamurwa -
Rwondo- Kerere road 13km in
Hamurwa sub county

Maintained community access
roads totaling to 150.2km of;
Kabanyonyi- Ruboroga-
Rwamishekye-9.3km
Nkumbura- Mayabure- Rwesasi-
via Nyakahanga-4.3
Km Katenga-
Habushasha- Buhumba
Nyaconga- Kisaasa- Kitojo-
Kamuganguzi4.2
Hamuganda- Rwakanyire0.5
Katembe- Bushuro
Kyanamira- Rwababa2.0
Kabura- Omwibare03
Kahondo- Kagogo- Mukokye7.2
Katukura- Karambwe p/s-
Rwakashande2.6
Kacerere - Bwaya - Nganzo3.2
Ihanga- Kyamabale- Rwagara-
Kibuzigye3.1
Kashasha-Murandamo-
Kinyarushengye0.1
Hamurwa- Nangaro5.0
Nyamabale- Habushoro- Kiyebe
8.9km
Kyenyi- Rutoga 5.8km, Katojo-
Bishaki
Kaara- Mengo
Nyarurambi- Katasya0.7
Rukombe-Rugarama-Ntungamo-
Karorwa5.6
Kiyebe- Kanyeganyegye- Nyakisa-
Kabira- Nango17.5
Kantare- Rushekyera 5km, Musiza-
Ruyumbu2.3
Rutooma- Rwakifabura- Maheru-
Ibugwe- Kaskaki7.6
Rwanjura via Kihorezo-
Nyakasiru7.6
Nyinabirere- Katojo, Habubare-
Rutare 10km

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	487,894	<i>Non Wage Rec't:</i>	453,342	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	68,078	<i>Domestic Dev't</i>	61,379	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	154,000	<i>Donor Dev't</i>	55,000	<i>Donor Dev't</i>	0
Total	709,972	Total	569,721	Total	0

Vote: 512 Kabale District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: N/A

District Buildings and compounds maintained at district headquarters, Fuel and lubricants provided for supervision vehicles, Electricity and water bills paid, office managed and linked to other government departments and agencies and paid to operationalised the District buildings

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,512	Non Wage Rec't:	30,415	Non Wage Rec't:	46,708
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,512	Total	30,415	Total	46,708

Output: Vehicle Maintenance

Non Standard Outputs: Office coordinated, managed and investments monitored and maintained

Output not planned for the year.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,820	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,820	Total	0	Total	0

Output: Electrical Installations/Repairs

Non Standard Outputs: 2 venues ie water office and Works Yard maintained

Output not planned for the year.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,014	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,014	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: District Offices/building constructed and completed at district headquarters

Output not planned for the year.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	1,624,350	Donor Dev't	0	Donor Dev't	0
Total	1,624,350	Total	0	Total	0

Output: Other Capital

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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: N/A

Co-financed Local Government Management Service Delivery (LGMSD) and NAADS activities using 10% of the allocated grant.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	30,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: Salaries for 3 staff on unconditional payroll paid and operational costs met.

Vehicles and motorcycles operated and maintained for water office
Fuel & lubricants supplied
National consultation meetings conducted
Administrative office expenses paid

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	16,546	Domestic Dev't	8,966	Domestic Dev't	15,120
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,546	Total	8,966	Total	15,120

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	30 (Supervision visits made during after construction in sub-counties of; Buhara(put nos), Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kyanamira, Maziba, Kitumba and Kashambya)	20 (Supervision visits made during & after construction for Household rain water harvesting tank construction in sub-counties of Bufundi, Kamuganguzi, Hamurwa, Kamwezi, Muko, Kaharo, Kyanamira, Maziba, Kitumba and Nyamweru)	51 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings to be held at Water office)	4 (4 District water and sanitation coordination committee meetings held at District Water Office on 27/9/2011, 29/12/2011, 14/2/2012 & 29/6/2012)	4 (District water supply & sanitation stakeholders coordinated at District water office on quarterly basis)
No. of water points tested for quality	20 (Water points tested for quality in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Butanda, Kamwezi, Kashambya, Rwamucucu, Nyamweru and Ruhija)	10 (Water sources tested for quality in the sub counties of Kyanamira, Muko, Kamwezi, Hamurwa, Kaharo, Ikumba, Bukinda, and Rwamucucu & Kitumba)	10 (Water points tested for quality in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa.)

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 sources tested for water quality	20 (Water sources tested for quality in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Butanda, Kamwezi, Kashambya, Rwamucucu, Nyamweru and Ruhija)	10 (Water sources tested for quality in the sub counties of Kyanamira, Muko, Kamwezi, Hamurwa, Kaharo, Ikumba, Bukinda, and Rwamucucu & Kitumba)	10 (Water sources tested for quality in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices posted at District water office notice board)	4 (Mandatory notices posted at District water office notice board)	4 (Mandatory notices posted and displayed at District water office notice board)	
Non Standard Outputs:	Not applicable		Output not planned for financial year.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 9,484	<i>Domestic Dev't</i> 6,826	<i>Domestic Dev't</i> 12,184	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,484	Total 6,826	Total 12,184	

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

No. of water points rehabilitated	6 (3 Borehole rehabilitated in Ruhija & Kamwezi Rehabilitated Kabaraga/Kaharo gfs in Kaharo sub county Rehabilitated Kigumira 1 water Tank in Ruhija sub county Retention for 3 boreholes of Kinyamozi, Rwanyakiju & Kakanyoro in Kibanda- Kamwezi sub county)	6 (Paid retention for 3 boreholes rehabilitated in Kamwezi. Rehabilitated 2 Boreholes in Kamwezi & Ruhija. Rehabilitated part of Kabaraga gfs in Kaharo Sub County)	7 (Rehabilitated 3 Boreholes in Kamwezi, Completed Rehabilitation of Kigumira water Tank in Ikumba sub county, completed rehabilitation of Kabaraga gravity flow scheme in Kaharo sub county, Retention paid for 2 boreholes of Kamwezi & Ruhija Sub County)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Output not planned during the year)	0 (Output not planned for financial year.)
No. of water pump mechanics, scheme attendants and caretakers trained	60 (Trained water pump mechanics, scheme attendants and caretakers in LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Kashambya, Rwamucucu, Butanda)	60 (Trained 60 water pump mechanics, scheme attendants and caretakers in LLGs of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija, Hamurwa Town council.)	60 (Trained water pump mechanics, scheme attendants and caretakers in LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)
% of rural water point sources functional (Shallow Wells)	99 (Rural water point sources functional(shallow wells)Kamwezi)	99 (Rural water point sources functional(shallow wells) in Kamwezi)	99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County)

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
% of rural water point sources functional (Gravity Flow Scheme)	81 (Water point's sources functional in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Ikumba, Muko Nyamweru, Ruhija, Hamurwa Town council.)	84 (84% of gravity flow scheme sources functional in the District. Water point's sources functional in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija, Hamurwa Town council.)	85 (Rehabilitated and made of water point sources functional by 85% in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	
Non Standard Outputs:	N/A		Output not planned for financial year.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 33,421	<i>Domestic Dev't</i> 18,876	<i>Domestic Dev't</i> 44,404	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 33,421	Total 18,876	Total 44,404	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	143 (Water & sanitation promoted in: Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda sub-counties)	153 (Water & sanitation promoted in the sub counties of Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda. Carried out 4 post construction support in Kamwezi, maziba, muko & Rwamucucu)	138 (Water & sanitation promoted in: Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda sub-counties)
No. of water user committees formed.	11 (Water user committee formed in Hamurwa, Nyamweru, Ruhija, Kaharo, Kamuganguzi, Maziba, Rubaya, Bubare, Bufundi, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu)	11 (Established 11 water user committees in Kamwezi, Kamuganguzi, Bubare, Hamurwa, Ikumba, Muko, Nyamweru, Maziba, Kyanamira, Kaharo, Bufundi and Ruhija.)	5 (Water user committees formed in Hamurwa, Nyamweru, Maziba, Bubare, Kitumba)
No. Of Water User Committee members trained	20 (Water user committee members trained in sub-counties of; Nyamweru, Ruhija, Hamurwa, Kaharo, Kamuganguzi, Maziba, Rubaya, Bubare, Bufundi, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu)	11 (Trained 11 water user committees in Kamwezi, Kamuganguzi, Bubare, Hamurwa, Ikumba, Muko, Nyamweru, Maziba, Kyanamira, Kaharo, Bufundi and Ruhija.)	5 (Conducted trainings of Water user committee members in sub-counties of; Hamurwa, Nyamweru, Maziba, Bubare, Kitumba)

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13	
	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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Private sector stakeholders trained in preventive maintenance hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	60 (Private sector stakeholders trained in preventive maintenance hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	60 (Conducted trainings of Private sector stakeholders in preventive maintenance hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda.)
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	143 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa , Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, sub-counties of Hamurwa town Council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)	8 (82 community sensitization meetings conducted at parish level in 19 sub-counties and 3 town councils. Celebrated sanitation week and world water day in Kashambya sub-county. Advocacy activities of radio spot messages and public campaigns promoted regarding water and sanitation ifor sub-counties of Hamurwa town Council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)	138 (Conducted advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)
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Non Standard Outputs: Not applicable

<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>	19,320	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,563	<i>Domestic Dev't</i>	25,299	<i>Domestic Dev't</i>	27,234
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,563	Total	44,619	Total	27,234

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Achieved 100 % in sanitation & hygiene coverage in 2 sub counties of Rubaya and Maziba

<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>	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	0	Total	0	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>Wage Rec't:</i>	17,090
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,031
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	56,621

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13	
	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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Water facilities constructed in sub-counties of; Kyanamira, Buhara, Kamuganguzi, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Kaharo, Kitumba, Maziba, Bubare, Rwamucucu, Kashambya, Kamwezi, Bukinda.			Output not planned for financial year.
	<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>	219,676	<i>Domestic Dev't</i>	243,628
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	219,676	Total	243,628

Output: Other Capital

Non Standard Outputs:	Not applicable			Completed Kacuro gravity flow scheme in Kyanamira Sub County. Constructed 62 Household ferrocement tanks in Bubare, Nyamweru, Ikumba, Maziba, Kamwezi, Hamurwa, Muko, Buhara. Paid Retention for 50 household tanks
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	246,758
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	246,758

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (Not applicable)	0 (Output not planned during the year)	1 (Latrines constructed in Nyanja rural growth centre Maziba Sub County)	
Non Standard Outputs:	Not applicable		Output not planned for financial year.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	9,000

Output: Spring protection

No. of springs protected	0 (Not applicable)	0 (Output not planned during the year)	10 (Paid retention for 10 springs in Muko, Bufundi, Kaharo, Kitumba sub-counties.)	
Non Standard Outputs:	Not applicable		Output not planned for financial year.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,610
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,610

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	40 (New connections made to Buyanja, Rubare)	23 (Extended 4km of Pipeline on Rubuguri Town Water Supply in Kisoro district that carried forward from 2010/2012. New connections made to Buyanja in Rukungiri district under SW water Umbrella)	40 (New connections made to Katete, Rubare water supply schemes)
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Non Standard Outputs: N/A Output not planned for financial year.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200,521	<i>Non Wage Rec't:</i>	184,479	<i>Non Wage Rec't:</i>	200,000
<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	200,521	Total	184,479	Total	200,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	(1) 4 Sites visited on land issues in Kamuganguzi, Kyanamira, Muhanga TC, Katuna TC, Hamurwa TC & Bubare, (2) 4 storm water prone slopes visited & assessed, and (3) land use arrangements on those slopes studied, including afforestation and storm water control measures, (4) remedial action proposed	8 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and afforestation issues. Assessments made and reports raised for sub-Counties of Kamwezi, Rubaya, Rwamucucu, Muhanga TC, Hamurwa TC and Katuna TC
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<i>Wage Rec't:</i>	19,780	<i>Wage Rec't:</i>	33,837	<i>Wage Rec't:</i>	108,362
<i>Non Wage Rec't:</i>	10,990	<i>Non Wage Rec't:</i>	3,185	<i>Non Wage Rec't:</i>	4,301
<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	30,770	Total	37,022	Total	112,663

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (People participated in tree planting, in Kamwezi(400 people), Hamurwa(280 people) and Rubaya(320 people) sub-counties)	589 (3 supervisory visits conducted in Kamwezi, Kashambya and Rubaya sub counties. Supervisory visits conducted on farmer mobilization. 2 in Kamwezi, 2 in Hamurwa, 2 in Rubaya sub counties. No tree planting carried out due to dry season. 50 tree planting farmers mobilized in each project sub county of Hamurwa, Kamwezi and Rubaya and 150 farmers mobilized from non project sub-counties in the district.)	1000 (Population of 700 males and 300 women trained in tree planting in interested sub counties)
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Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	
Area (Ha) of trees established (planted and surviving)	330 (Established 330 ha planted in Kamwezi(70ha), Hamurwa(70ha), Rubaya(70ha) and other sub counties outside the project sub counties(120ha).)	123 (Area (Ha) of tree planted as follows; 10ha planted in Kyogo parish, Kamwezi. 20ha planted in Kibanda parish, Kamwezi Sub County and 40ha planted in other sub counties outside the project sub counties.3 mobilization visits conducted for tree planting district wide. 15ha planted in Kyogo parish, Kamwezi. 10ha planted in Mugandu parish, Rubaya. 10ha planted in Hamurwa parish, Hamurwa Sub County and 15ha planted in other sub counties outside the project sub counties.3 mobilization visits conducted for tree planting farmers one in each sub county)	10 (Araucaria cunninghamii tree of 10,000 seedlings supplied to Butanda, Buhara,Nyamweru, Hamurwa, Kaharo sub counties for planting along road reserves and gov't lands)	
Non Standard Outputs:	N/A			Not planned for the financial year
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,729	
	<i>Donor Dev't</i> 213,687	<i>Donor Dev't</i> 70,500	<i>Donor Dev't</i> 0	
	Total 213,687	Total 70,500	Total 9,729	

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

No. of community members trained (Men and Women) in forestry management	1000 (Community members trained in forest and tree management, 1000 fruit tree seedlings distributed to progressing farmers in Rubaya(450 farmers), Hamurwa(250) and Kamwezi(300 farmers).)	1254 (Mobilized and trained 170 men and 343 women in forest and tree management in Kakore parish, Hamurwa. 209 women and 160 men in Kyabuhangwa parish, Kamwezi and 182 men and 190 women in Kibuga parish, Rubaya sub counties.)	0 (Not planned for the financial year)
No. of Agro forestry Demonstrations	9 (Agro-forestry demonstrations sites established in Kamwezi,sub county, Kyabuhangwa parish, Iremera-mashure sites 3 demos. Hamurwa sub county, Kakore parish, Nyabishaki site 3 demos and Rubaya sub-county, Kibuga parish, Busangano-Nyamitoma sites 3 demos)	9 (1 Agro-forestry demonstration maintained in Rubaya, Kibuga parish, Busangano site and 1 Agro-forestry demo site maintained in Kyabuhangwa parish, Kamwezi s/c. Agro-forestry demonstrations sites maintained in Kamwezi at Kyabuhangwa (1 demo), Hamurwa at Kakore (1 demo, and Rubaya at Kibuga (1 demo) parishes respectively. 300 meter trench established in Mushure village, Kyabuhangwa parish, Kamwezi Sub County.100m trenches established in Kyabuhangwa, Kamwezi. 400m trenches established in Kakore, Hamurwa T.C. 100m trenches established in Kibuga parish, Rubaya sub county. Procured 2000 guava and 485 avocado fruit tree seedlings for distribution to Buhara and Rubaya sub counties)	0 (Not planned for the financial year)

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs: N/A Not planned for the financial year

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,940	<i>Domestic Dev't</i>	6,434	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	170,336	<i>Donor Dev't</i>	36,934	<i>Donor Dev't</i>	0
Total	176,276	Total	43,368	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 6 (Monitoring and compliance field inspections conducted in Kashambya and Kabale Municipality.) 10 (Monitoring and compliance inspection of timber carried out in Kashambya and Kabale Municipality. Timber taxes collected. 8 inspections carried out in Kabale Municipality) 8 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Hamurwa TC and Kabale Municipality.)

Non Standard Outputs: N/A Not planned for the financial year

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,850	<i>Non Wage Rec't:</i>	6,192	<i>Non Wage Rec't:</i>	6,850
<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	4,850	Total	6,192	Total	6,850

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 4 (Watershed management committees & community bye-laws to control landslides formed in Mugandu wetland catchment in Rubaya S/C, Rushoma wetland catchment in Kashambya S/C, South Kiruruma wetland catchment in Kitumba & Kamuganguzi S/Cs, North Kiruruma Wetland catchment in Bubare & Hamurwa S/C/Hamurwa TC, Kaliko & Nyakibande wetland catchments in Kitumba S/C) 3 (Watershed management committee formed for construction of trenches (7) in Nyakateete village, Kicumbi parish, Kamuganguzi Sub County as well as 37 trenches constructed in Bukora parish, Kitumba Sub County, 67 females and 33 males trained in control of landslides. 14 contour furrows constructed in Nyangande village, Kicumbi parish, Kamuganguzi Sub County.) 6 (Wetland catchments worked on to prevent silting in wetlands of Nyakibande in Kitumba s/c, Kaliko and Ikona in Maziba s/c, Nyombe in Butanda, Karukara in Hamurwa town council, and Kanyankwanzi in Kitumba s/c.)

Non Standard Outputs: 4 consultative meetings conducted outside the district, one per quarter. Submitted 4 progressive reports to the line Ministry.

<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>	4,699	<i>Non Wage Rec't:</i>	4,924
<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	4,699	Total	4,924

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 4 (Wetland action plans and regulations developed for landslide control trenches constructed in the catchments of Karukara wetland in Nyakatooma village Kabere Parish in Muko S/C, Mukiringa wetland in Bufundi S/C Kanyankwanzi wetland in Bukoora Parish in Kitumba S/C, Iyamuririo wetland in Kaara parish in Muko S/County) 3 (Wetland action plan and regulations developed for landslide control trenches construction in the catchments of Maziba wetland in Nyakagyera Parish in Maziba S/C, Output detail: 7 trenches constructed. Wetland action plans and regulations developed for landslide control trenches construction in the catchments of) 4 (Wetland action plans and regulations developed for landslide control trenches constructed in the catchments of Rushebeya-Kanyabaha in Bukinda sub county, Ikona in Maziba s/c, Karujabura in Kitumba s/c, Nyombe in Butanda s/c, Iyamuririo in Muko s/c)

Vote: 512 Kabale District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

		Kanyankwanzi wetland in Bukora Parish in Kitumba S/C, Kanyankwanzi village Output detail: mobilized & taught community Fanya Kyini construction in the catchment of this wetland (I.e. Fanya Kyini construction taught) and 17 trenches constructed in Kazindiro village, Kyerero parish, Bukinda sub county to avoid silting of wetlands in the catchments of Karukara wetland in Nyakatooma village Kabere Parish in Muko S/C, Mukiringa wetland in Bufundi S/C, Kanyankwanzi wetland in Bukora Parish in Kitumba S/C, Iyamuriro wetland in Kaara parish in Muko S/County inspected. 3 monitoring visits made on Rushebeya-Kanyabaha wetland in Bukinda, Muhanga T.C, Rwamucucu and Kashambya sub counties. 2 consultative meetings with Kisizi Hydro-power project conducted.)		
Area (Ha) of Wetlands demarcated and restored	4 (Hectares of wetland restored and demarcated for natural vegetation growth of Ikona, Iyamuririo, Kyevu and Kanyabaha.)	0 (Output not achieved during the quarter)		4 (Hectares of wetland restored and demarcated for natural vegetation growth of Ikona, Iyamuririo, Kyevu and Kanyabaha.)
Non Standard Outputs:	A consultative meeting outside the district, one in the second quarter and one in the 4th quarter attended			Consultative meetings outside the district, one in the second quarter and one in the 4th quarter attended
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,238	<i>Non Wage Rec't:</i> 3,832		<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> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 3,238	Total 3,832		Total 2,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (Community women and men trained in ENR monitoring. 4 (Four) storm water prone sites worked on, one in each of the following Sub-Counties: Muko, Ikumba, Bufundi, Bukinda, Number of persons to benefit at each site: at least 20. Therefore, total No of men and women to benefit overall: at least 100)	457 (Community women and men trained in ENR monitoring; 1 community meeting on land slide awareness and control held in Rwaburindi village, Kacerere parish in Bufundi, Nyakagyrea village, Birambo parish, Maziba and Mukatasya village, Nyarurambi parish, Muko Sub Counties. 50 males and 80 female trained in construction of contour trenches in Katasa village, Nyarurambi parish, Muko Sub County, 10 male and 16 female trained in Rwaburindi village, Kacerere parish, Bufundi Sub County and 20 male and 30	320 (Population of 200 males and 120 females trained to control landslides: One village community in each of the following S/Counties Kyanamira, Kashambya, Ikumba, and Kamuganguzi.)
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Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

female trained in Birambo parish Maziba s/c. Community women and men trained in ENR monitoring; 1 community meeting on land slide awareness and control held in Kacerere village, Kacerere parish in Bufundi and Mukatasya village, Nyarurambi parish, Muko Sub Counties. Soil erosion trenches constructed in Nyakateete village, Kicumbi parish, Kamuganguzi Sub County. 150 males and 300 female trained in construction of contour trenches in Katasa village, Nyarurambi parish, Muko Sub County and Rwaburindi village, Kacerere parish, Bufundi Sub County. 100 contour trenches constructed in Kitumba and Bufundi sub-counties.)

Non Standard Outputs:

World Environment day 2012 on 5/6/2012, coordinated, conducted and celebrated in Kitumba S/C (only KDLG local revenue to be utilized), Consultative meetings to be held outside the district (only KDLG local revenue to be utilized on this)

World Environment day on 5/6/2013, coordinated, conducted and celebrated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	9,544	<i>Domestic Dev't</i>	8,577	<i>Domestic Dev't</i>	4,348
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,844	Total	9,277	Total	5,348

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

6 (monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town council, Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya, Katuna town council, Muhanga town council and Nyamweru.. Only 6 sites, emerging from any of the stated LLGs worked on)

14 (8 EIAs reviewed comprising of road construction-Ntungamo-Katuna, Airtel and Warid telecommunication masts, hotel construction in Ruhija sub county, a petrol station in Muhanga Town council and 2 hydro power stations in Maziba sub county . Monitoring and compliance surveys and inspections undertaken for wetlands in Muko, Buhara, Kitumba and Kyanamira sub counties as well as sand mining in Bukoora parish, Kitumba Sub County monitored for compliance. Roadside sand mining in Kamuganguzi sub county along Kabale-Katuna trunk road monitored for compliance)

12 (Monitoring and compliance surveys for EIAs of the developments in the 19 rural Sub-Counties and 3 Town councils reviewed and undertaken.)

Non Standard Outputs:

N/A

Not planned for the financial year

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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>Non Wage Rec't:</i>	2,380	<i>Non Wage Rec't:</i>	2,260	<i>Non Wage Rec't:</i>	4,280
<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	2,380	Total	2,260	Total	4,280

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

No. of new land disputes settled within FY	18 (New land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council , Kitumba, plots in KMC quarters titling in Kamuganguzi, Kaharo, Kyanamira, progress, Kiruruma dairy farm Buhara, Rubaya, Butanda, Bukinda, titling not yet completed.) Rwamucucu, Kamwezi, Kashambya , Katuna town council, Muhanga town council and Nyamweru..)	7 (Land cases from KMC not settled, Tea factory in Buranga surveyed and titled, Kikungiri district land titled, Regional lands office on Archer road titled, 11 Hamurwa Town Council , Kitumba, plots in KMC quarters titling in Kamuganguzi, Kaharo, Kyanamira, progress, Kiruruma dairy farm Buhara, Rubaya, Butanda, Bukinda, titling not yet completed.) Rwamucucu, Kamwezi, Kashambya , Katuna town council, Muhanga town council and Nyamweru..)	48 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council , Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya , Katuna town council, Muhanga town council and Nyamweru..)
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Non Standard Outputs:	Building plans processed (170) Number of Leases offered (180) Number of Freeholds processed (206) Number of Government land parcels surveyed (29) Number of JRJs compiled (180) Number of Instructions to survey Issued (130) Number of prints made (110)	300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered
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<i>Wage Rec't:</i>	9,681	<i>Wage Rec't:</i>	38,559	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,172	<i>Non Wage Rec't:</i>	6,507	<i>Non Wage Rec't:</i>	12,174
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,853	Total	45,066	Total	12,174

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Quarterly staff meetings held at the department of CBS.		4 Quarterly staff meetings held at the department.	
	22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties of Kashambya, Rwamucucu, Bukinda, Kamwenzi, Maziba, Kaharo, Kyanamira, Buhara, Kitumba, Kamuganguzi, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Bubare, Nyamweru and Ruhija and 3 town councils of Katuna, Hamurwa and Muhanga .		22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils.	
	Semi - annual meeting on HIV/AIDS held in the district Rukiko hall.		One Semi - annual meeting on HIV/AIDS held in the district Rukiiko hall.	
	Community projects monitored quarterly in 19 sub counties and 3 town councils of Bukinda, Maziba, Butanda, Bufundi, Kashambya, Kamwenzi, Ruhija, Nyamweru, Buhara, Bubare, Rubaya Kamuganguzi, Kitumba, Hamurwa, Ikumba, Muko, Rwamucucu, Kaharo, Kyanamira, Muhanga, Katuna and Hamurwa.		Quarterly District HIVIDS meeting held with stakeholders	
	Quarterly DHAC meetings held in the department of community.		At least 5, Community projects on CDD, FAL, PWDs, Women, Elderly and PHAs monitored per sub county per quarter in 19 sub counties and 3 town councils.	
	Workshops on development projects attended in Kampala, Mbarara, Kisoro, Kasese, Masaka and Jinja districts.		Workshops on sharing information on development projects attended in the districts of Kampala, Mukono, Mbarara, Kisoro, Kasese, Masaka and Jinja.	

<i>Wage Rec't:</i>	45,197	<i>Wage Rec't:</i>	65,517	<i>Wage Rec't:</i>	242,662
<i>Non Wage Rec't:</i>	35,702	<i>Non Wage Rec't:</i>	24,210	<i>Non Wage Rec't:</i>	16,610
<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	80,899	Total	89,727	Total	259,272

Output: Probation and Welfare Support

No. of children settled	50 (12 Children placed in Keirungi children village , and Akanyijuka orphanage in Bubare s/c, 4 children placed in Twinomujuni orphanage in southern division, 9 children placed at foundations Uganda children project in northern division, 2 children placed to Therese and Emma children project, 8 babies placed at potter's village Kisoro ,4 children placed in Ibanda babies home ,6 children placed in Loving hearts Baby's home Bunga Kampala and 5 children placed to a foster parents in Bubare, Kamuganguzi and Kyanamira.)	22 (Abandoned children resettled in children and babies homes of Porters village Kisoro, Twinomujuni orphanage- Kabale, Foundations Uganda-Kabale, Loving Hearts Babies Home in Kampala, Divine Mercy Babies Home in Mbarara, Rugarama Emma & Tereza Children's project in Kabale, Foster Family in Kekubo Kabale and Keirungi Children's Home, Bubare, Kabale.)	0 (Output planned under children and youth)
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Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	22 Sub-county OVC committees provided with technical support supervision. Data on OVC needs collected and analyzed. Quarterly visits to prisons for juveniles and bonded children done. Police checks up for juveniles in adult cells done. Offenders on community service in 22 Sub-counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Maziba, Kaharo, Kyanamira, Buhara, Kitumba, Kamuganguzi, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Bubare, Hamurwa Town Council, Nyamweru, Katuna TC, Muhanga TC and Ruhija S/C monitored. Children homes monitored, OVC Service providers provided with support supervision, Quarterly OVC coordination meetings conducted. Workshop on OVC information sharing attended.	Output planned under children and youth
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,861	<i>Non Wage Rec't:</i>	7,588	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,861	Total	7,588	Total	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0 (N/A)	0 (Output not planned for the quarter)	22 (22 CDOs supported with operational funds to mobilize and sensitize communities to benefit from Government programs. 22 CDOs equipped with skills in gender analysis, mainstreaming and planning and budgeting, group dynamics, proper sanitation and hygiene.)
Non Standard Outputs:	Not Applicable		Output not planned for financial year 2012/2013

<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>	5,277
<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	5,277

Output: Adult Learning

No. FAL Learners Trained	8832 (Trained 8832 FAL learners. 401 learners trained per Sub County of Kashambya, Rwamucucu, Bukinda, Kamwezi, Maziba, Kaharo, Kyanamira, Buhara,	8832 (Adult learners trained in the 22 LLGs of Rubaya, Katuna TC, Kamuganguzi, Buhara, Maziba, Kaharo, Bukinda, Kitumba, Rwamucucu, Kashambya,	5280 (5,280 (240 FAL learners per sub county) trained in 19 sub counties and 3 Town Councils)
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Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Kitumba, Kamuganguzi, Rubaya, Kyanamira, Muhanga TC, Butanda, Bufundi, Muko, Ikumba, Nyamweru, Ikumba, Bubare, Ruhija, Hamurwa, Bubare, Hamurwa Town Butanda, Bufundi. Hamurwa S/C, Council, Nyamweru and Ruhija. Hamurwa TC, Kamwezi, Muko, Katuna T/C, Muhanga T/C.) Learners ready to sit for exams 4 reports and Work plans and budgets for financial year 2012/2013 submitted to the Ministry of Gender, Labor and Social Development. 10 FAL classes monitored in 10 sub counties of Kashambya, Rwamucucu, Bukinda, Muhanga, Kaharo, Maziba, Kyanamira, Hamurwa, Kitumba and Nyamweru.)

Non Standard Outputs: 110 FAL classes supported with chalk, 110 classes supported with chalkboards 60 FAL Instructors trained 110 FAL instructors paid Proficiency tests conducted on 8832 FAL learners 8832 certificates awarded to FAL learners on completion of level 1 and level 2. cordination with the ministry

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,632	<i>Non Wage Rec't:</i>	27,906	<i>Non Wage Rec't:</i>	20,782
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,632	Total	27,906	Total	20,782

176 Classes supported with chalk, paper, flip charts, chalk boards, and Runyankorekiga books, and instructor's allowances, 44 literacy instructors trained to handle adult learning sessions, 40 FAL T-shirts procured and all done in 19 sub counties and 3 Town Councils.

Output: Gender Mainstreaming

Non Standard Outputs: Quarterly District level Women Council and councilors Meeting held. 19 subcounties and 3 T/Cs Technical planning committees sensitized on Gender Mainstreaming. Data on women groups updated Women projects in 22 Sub counties monitored, family disputes settled, quarterly meetings with community groups and CSOs on gender issues held. Quarterly visits to Ndorwa prison held.

<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>	8,242	<i>Non Wage Rec't:</i>	7,280

Quarterly District level Women Council and councilors Meeting held. 19 sub counties and 3 T/Cs Technical planning committees sensitized on Gender Mainstreaming. Data on women groups updated. Women projects in 22 Sub counties monitored. Family disputes settled. Domestic violence cases handled. Quarterly Community meetings on the effects of domestic violence held. Quarterly meetings with community groups and CSOs on gender issues held. 4 visits to Ndorwa prison held.

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	8,242
			Total	7,280

9. Community Based Services

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (2 cases handled and settled in Kashambya, 5 cases handled and settled in Rwamucucu, 4 cases handled and settled in Bukinda, 2 cases handled and settled in Kamwezi, 4 cases handled and settled in Maziba, 5 cases handled and settled in Kaharo, 5 cases handled and settled in Kyanamira, 3 cases handled and settled in Buhara, 4 cases handled and settled in Kamuganguzi, 6 cases handled and settled in Rubaya, 3 cases handled and settled in Butanda, 2 cases handled and settled in Bufundi, 4 cases handled and settled in Muko, 4 cases handled and settled in Ikumba, 6 cases handled and settled in Hamurwa, 7 cases handled and settled in Bubare, 2 cases handled and settled in Hamurwa Town Council, 4 cases handled and settled in Nyamweru and 2 cases handled and settled in Ruhija, 2 cases handled and settled in Muhanga T/c, 4 cases handled and settled in Katuna T/C, 4 cases handled and settled in Kitumba, 4 cases handled and settled in southern division, 2 cases handled and settled in Northern division. 4 meetings with stakeholders held. One meeting to the ministry per quarter held. 4 quarterly performance meetings held. One annual experience meeting conducted. National celebrations for the day of African child held at the district level. Local Governments effectively planned, managed and coordinated to implement social protection services for OVC, local and CSOs efficiently using existing and raising additional resources to address social protection issues.)	96 (Child abuse cases handled at office coming from 22LLGs of Kamuganguzi, Bubare, Bukinda, Kamwezi Hamurwa, TC, Kaharo, Kyanamira, Bufundi, Butanda, Muko, Hamurwa S/C. Katuna TC, Muhanga TC, Kashambya, Kyanamira, Kitumba,,)	924 (#####)
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Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<p>22 quarterly OVC coordination meetings held in all 22 lower local governments.</p> <p>One OVC program implementors' experience sharing meeting held at the district level in the district rukiiko hall.</p> <p>Quarterly meetings on youth project performance held in the 22 sub counties of Butanda, Rubaya, Katuna T/c, Kamuganguzi, Buhara, Kitumba, Kyanamira, Maziba, Kaharo, Bukinda, Muhanga T/C, Kamwezi, Rwamucucu, Kashambya, Nyamweru, Bubare, Hamurwa T/c. Hamurwa s/c, Ikumba, Ruhija, Muko, Bufundi.</p> <p>Quarterly community meetings on the rights of OVC Batwa children inclusive held.</p> <p>5 placement institutions for abandoned children identified.</p> <p>Quarterly support supervision visits held to 8 OVC service providers.</p>		<p>Quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at district level.</p> <p>4th quarter /joint annual multi sectoral DOVCC performance review meeting held.</p> <p>Quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at the sub county level.</p> <p>127 Parish level OVC mapping exercise to identify children in need of protection conducted.</p> <p>127 Community and household assessment to verify the status of vulnerable children and ranking their vulnerability conducted.</p> <p>22 sub county meetings with CDOs to harmonize assessment results conducted.</p> <p>127 Community dialogue meetings to develop parish action plans held.</p> <p>One Meeting to identify district level multi sectoral response actions in support of community plans of action for OVC held.</p> <p>22 CDOs facilitated for data collection and entry at district level. Data analysis and review meetings for information working group of DOVCC held.</p> <p>Quarterly support supervision to sub counties and OVC service providers conducted.</p> <p>Life saving emergency care for children whose survival is at risk provided.</p> <p>One OVC program implementors' experience sharing meeting held at the District level.</p> <p>Youth day celebrated.</p> <p>Day of the African child celebrated.</p> <p>Quarterly support supervision to youth projects conducted.</p> <p>One skills training for youth in Income generating activities conducted.</p> <p>Development partners to support youth and children activities identified.</p> <p>Proposals for resource mobilization to support youth and children services written and submitted to donors.</p>
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Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	40,862	<i>Non Wage Rec't:</i>	7,080
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	58,806	<i>Donor Dev't</i>	59,836	<i>Donor Dev't</i>	0
Total	58,806	Total	100,699	Total	7,080

Output: Support to Youth Councils

No. of Youth councils supported	22 (Youth Councils in 19 sub counties and 3 town councils of Kashambya, Rwamucucu, Bukinda, Kamwezi, Maziba, Kaharo, Kyanamira, Buhara, Kitumba, Kamuganguzi, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Bubare, Hamurwa Town Council, Nyamweru and Ruhija. Katuna T/C, Muhanga T/C supported with technical and financial support. 4 youth council executive meetings based at the district level held.)	4 (4 District level Youth Executive Councils meetings held)	22 (8 Monitoring visits to youth group activities and Youth Councils in 19 sub counties and 3 town councils of Kashambya, Rwamucucu, Bukinda, Kamwezi, Maziba, Kaharo, Kyanamira, Buhara, Kitumba, Kamuganguzi, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Bubare, Hamurwa Town Council, Nyamweru and Ruhija. Katuna T/C, Muhanga T/C supported with technical and financial support. 4 youth council executive meetings based at the district level held.)
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Non Standard Outputs:	1.4 District Youth Council meetings at District HQs conducted 2.22 Sub county Youth councils visited by District Youth Council executive 3.22 youth projects monitored 4. Youth day celebrated 5. International Youth Day held 6. Office motorcycle serviced and operational. 7. Support 22 youth Group.	1.4 District Youth Council meetings at District HQs conducted 2. 22 Sub county Youth councils visited by District Youth Council executive 3.22 youth projects monitored and supervised 4. one Youth day celebrated 10 reams for youth office 5. Office motorcycle serviced and operational. 6. 3 workshops attended 7. Supported 45 youth Group. 8. 20 schools and 220 youth out of school in 22 sub counties sensitized on HIV/AIDS under catch them young programme. 9. 20 clubs for youth in school and out of school formed. 10. 20 youth clubs monitored.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,944	<i>Non Wage Rec't:</i>	7,953	<i>Non Wage Rec't:</i>	7,557
<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	8,944	Total	7,953	Total	7,557

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	22 (Assisted aids supplied to disabled and elderly community to 1 PWD in Nyamweru supported with 2 artificial limbs. 2 PWDs in Maziba, supported with 2 limbs. 1	0 (Not implemented during the quarter)	20 (20 Assistive aids supplied to disabled and elderly people in 14 Sub Counties and 3 Town Councils.)
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Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

PWD in Kitumba supported with I limb. 1 PWD supported with I limb.)

Non Standard Outputs:

4 trainings for PWD's and elderly persons held
4 PWDs Executive meetings held
23 PWD groups supported with credit and savings fund for income generation.
Semiannual meeting on information sharing held.
Performance of PWD's projects monitored.

4 trainings for PWD's and elderly persons held.
4 PWDs Executive meetings held.
Quarterly Special PWD Grant Committee meetings held.
22 PWD groups supported with special PWD grant to engage in income generation.
Semi -annual meeting on information sharing held.
PWDs projects performance monitored.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,677	<i>Non Wage Rec't:</i>	9,638	<i>Non Wage Rec't:</i>	54,588
<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	58,677	Total	9,638	Total	54,588

Output: Labour dispute settlement

Non Standard Outputs:

101 workplace inspection visits made to improve workers health and increase production in three town boards and 22 sub counties of the district,
Awareness created on labour laws in 10 Sub counties of Bubare, Kitumba, Kamuganguzi, Katuna TC, Ikumba, Hamurwa Sub County and Town Council, Muko, Bukinda, Muhanga TC conflict management
Sensitizing on labour in 5 Sub counties of Bubare, Katuna TC, Ikumba, Hamurwa Sub County and Town Council, Muhanga TC
Conflict management
5. Advocacy for formation of trade Unions and Employers Associations in Muko in Krone (u) ltd conducted
Collected data on labour disputes, workers compensation and liaised with line ministry for improved service delivery in the labour sector.
4 Radio talk shows conducted about workers rights and labour laws to reduce child labour.
Review meetings at the district level with children activities conducted.
One digital camera procured,

108 workplace inspection visits made to improve workers health and safety in three town councils and 19 sub counties of the district, 20 awareness meetings on labour laws in 10 Sub counties of Bubare, Kitumba, Kamuganguzi, Katuna TC, Ikumba, Hamurwa Sub County and Town Council, Muko, Bukinda, Muhanga TC conducted. 80 labour related Conflicts managed.
Data collection and management conducted in Sub counties of Bubare, Katuna TC, Ikumba, Hamurwa Sub County and Town Council of Muhanga.
Advocacy meetings for formation of trade Unions and Employers Associations conducted.
Data on labour disputes, workers compensation collected and liaison with line ministry for improved service delivery in the labour sector made.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,600	<i>Non Wage Rec't:</i>	5,603	<i>Non Wage Rec't:</i>	5,100

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

<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	5,600	Total	5,603	Total	5,100

Output: Representation on Women's Councils

No. of women councils supported	22 (LLG women councils supported with project funds in 19sub-counties and 3 town councils of Kashambya, Rwamucucu, Bukinda, Kamwezi, Maziba, Kaharo, Kyanamira, Buhara, Kitumba, Kamuganguzi, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Bubare, Hamurwa Town Council, Katuna Town council, Muhanga Town council, Nyamweru and Ruhija.)	17 (17 Women groups supported with Women Grant from the Sub Counties of Rubaya, Kyanamira, Bubare, Kitumba, Kamuganguzi, Ruhija, Kamwezi, Rwamucucu, Muko, Kaharo, Nyamweru, Hamurwa, Kashambya, Butanda, Bukinda, Buhara and Maziba)	22 (Women councils supported with project funds in 19sub-counties and 3 town councils.)
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Non Standard Outputs:	1.4 women executives meetings held. 2.4 women council meetings held. 3.22 sub county women council monitored		.4 women executives meetings held. .4 women council meetings held. .22 sub county women councils monitored
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,832	<i>Non Wage Rec't:</i>	8,701	<i>Non Wage Rec't:</i>	7,557
<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	5,832	Total	8,701	Total	7,557

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Communities mobilized to benefit from Gov't Programs and 22 CDOs supported with operational funds in LLGs of LLG women councils supported with project funds in sub-counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Maziba, Kaharo, Kyanamira, Buhara, Kitumba, Kamuganguzi, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Bubare, Hamurwa Town Council, Katuna Town council, Muhanga Town council, Nyamweru, Katuna Town council, Muhanga town council and Ruhija.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,167	<i>Non Wage Rec't:</i>	5,668	<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	6,167	Total	5,668	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	20,370
			<i>Non Wage Rec't:</i>	70,155
			<i>Domestic Dev't</i>	151,496
			<i>Donor Dev't</i>	0
			Total	242,021

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Attended workshops/meetings in and outside Kabale district. Coordinated and integrated development planning and management in all the 22 lower local governments and departments. Ministries and other Government/agencies departments, stakeholders and district departments and 22 LLGs linked to the development process of Kabale district. Office consumable paid and vehicles maintained and repaired.

Attended workshops/meetings in and outside Kabale district. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Government/agencies departments, stakeholders and district departments and 22 LLGs linked to the development process of Kabale district. Office consumable/utilities paid and vehicles maintained and repaired. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.

<i>Wage Rec't:</i>	12,066	<i>Wage Rec't:</i>	13,936	<i>Wage Rec't:</i>	17,212
<i>Non Wage Rec't:</i>	21,245	<i>Non Wage Rec't:</i>	17,605	<i>Non Wage Rec't:</i>	20,971
<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	33,311	Total	31,541	Total	38,183

Output: District Planning

No of minutes of Council meetings with relevant resolutions

6 (Council meetings conducted with relevant and required resolution that is relevant to the development process of the district.)

6 (Council meetings conducted with relevant and required resolution that is relevant to the development process of the district.)

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

No of qualified staff in the Unit	8 (Planning Unit with qualified staff and equipped with all required specifications. Organised and coordinated District Internal Assessment in preparation of district and 22 LLGs for National Assessment.)	3 (Budget and workplans 2012/13 prepared and laid before the District Council and Other stakeholders in the district for approval on 28/6/2012. Organized and coordinated internal assessment exercise in Muhanga, Kamwezi and Ikumba lower local governments. LLGs supported and mentored in development planning and budgeting process. Compiled and documented internal assessment report covering all 22 LLGs in the district for submission to MoLG.)	3 (Planning Unit with qualified staff and equipped with all required specifications.)
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No of Minutes of TPC meetings	12 (TPC meeting held to discuss development issues affecting the district.)	12 (TPC meeting held to discuss development issues affecting the district for July, August and September, October, November and December 2011 as well as January, February, March, April, May and June 2012)	12 (TPC meeting held to discuss development issues affecting the district in the district council hall on atleast monthly basis.)
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Non Standard Outputs:	The District Budget Framework Paper FY 2012/13 and Annual Work plan FY 2012/13 submitted to council for approval. Budget conference conducted at district council hall.	Budget conference conducted at district council hall. The District Budget Framework Paper FY 2013/14 and Annual Work plan FY 2013/14 prepared and submitted to DEC for discussion and approval. Development investments appraised and financed including priorities investments in 22 LLGs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,963	<i>Non Wage Rec't:</i>	15,278	<i>Non Wage Rec't:</i>	17,790
<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	12,963	Total	15,278	Total	17,790

Output: Statistical data collection

Non Standard Outputs:	The District Statistical Abstract for 2011/12 updated and submitted to UBOS. Prepared and compiled the government achievements registered since 2009.	The District Statistical Abstract for 2012/2013 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements registered since 2009.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,558	<i>Non Wage Rec't:</i>	4,480	<i>Non Wage Rec't:</i>	6,451
<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	3,558	Total	4,480	Total	6,451

Output: Demographic data collection

Vote: 512 Kabale District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs:	Population factors collected and integrated in development planning during 2012/2013 development plans at all levels of governance including development partner's plans.	Population factors collected and integrated to update the district profile and guide council decision in resources allocation that guide evidence based planning and budgeting process.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,877	<i>Non Wage Rec't:</i> 3,390
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,877	Total 3,390

Output: Project Formulation

Non Standard Outputs:	A list of proposed projects from 25 lower local governments i.e. Butanda, Rubaya, Kamuganguzi, Kitumba, Buhara, Kyanamira, Maziba, Kaharo, Bubare, Hamurwa, Hamurwa Town council, Ikumba, Ruhija, Muko, Bufundi, Rwamucucu, Bukinda, Kashambya, Katuna Tc, Muhanga Tc and Kamwezi, 3 Municipal Divisions and other development Partners operating in the district submitted, analyzed and incorporated in the district Budget Framework paper for 2012/13 and the medium term.	Output not planned for during the financial year.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,195	<i>Non Wage Rec't:</i> 2,449
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,195	Total 2,449

Output: Development Planning

Non Standard Outputs:	Developed appropriate formats for use in decentralized development planning and management at all levels of governance. Guide district department and 22 LLGs to develop viable development projects that attract funding to the district.	Developed appropriate formats for use in decentralized development planning and budgeting at all levels of governance. Guided district 10 department and 22 LLGs to develop viable and sustainable projects that attract funding to the district. Guided 22 LLGs in appraisal of development activities planned during the financial year 2013/14. Conducted budget performance across 22 LLGs against the planned activities.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,814	<i>Non Wage Rec't:</i> 2,700
	<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 5,814	Total 2,700

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Output: Management Information Systems

Non Standard Outputs:	1.4 Quarterly Notices/publication were prepared and posted. 2.12 monthly PAF Accountability statements were prepared and submitted to line ministries. 3.Support to Community Information System (CIS) to gather data from Community and Household level from data collection, entry, dissemination and utilization by various stakeholders. 4.Website and Internet Installed, Connected to 8 departments and regular monthly bill paid.	Quarterly Notices/publication prepared and posted at district headquarters, sub-county headquarters and community. Prepared and submitted LGMSD and OBT/progress reports to MoFPED and MoLG as well as other line ministries both in hard and soft copies.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,158	<i>Non Wage Rec't:</i>	8,736	<i>Non Wage Rec't:</i>	16,561
<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	4,158	Total	8,736	Total	16,561

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly monitoring reports on PAF projects for the district and 22 LLGs documented and discussed in the District Technical Planning Committee and later to District Executive Committee for policy action .	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments. Quarterly monitoring reports on PAF projects for the district and 22 LLGs documented and discussed in the District Technical Planning Committee and later to District Executive Committee for policy action.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,954	<i>Non Wage Rec't:</i>	12,517	<i>Non Wage Rec't:</i>	23,954
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,954	Total	12,517	Total	23,954

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>	4,000
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,952
<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	20,952

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 512 Kabale District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)

11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	4 (Preparation of four quarterly internal audit reports and submit them to council.)	4 (Conducted audit exercise in 19 LLGs, 20 primary schools and 60 health units. Closed financial books of accounts in 19 LLGs of Muko, Kashambya, Ikumba, Bukinda, Kyanamira, Hamurwa, Kitumba, Rwamucucu, Bubare, Nyamweru, Bufundi, Kyanamira, Buhara, Kamuganguzi, Maziba, Kaharo, Rubaya, Butanda and Kamwezi.)	4 (Internal departmental audits prepared and submitted them to council for discussion and Implementation.)
Date of submitting Quaterly Internal Audit Reports	0 (N/A)	09/09/00 (Output not planned during the financial year.)	15/10/2012 (District Report prepared and submitted to Chairperson LC 5, CAO, CFO and PAC covering all 4 quarters)
Non Standard Outputs:	Conducted district internal assessment of District headquarters and 22 LLGs and Board of survey on cash and Assets. Attended workshops in and outside the district.		Conduct internal assessment in lower local governments in minimum conditions and performance. Conduct board of survey on cash and assets of the district.
	<i>Wage Rec't:</i> 12,501	<i>Wage Rec't:</i> 15,224	<i>Wage Rec't:</i> 17,723
	<i>Non Wage Rec't:</i> 26,190	<i>Non Wage Rec't:</i> 22,856	<i>Non Wage Rec't:</i> 23,301
	<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 38,691	Total 38,081	Total 41,024

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>	27,057
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,600
<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	0	Total	0	Total	39,657
<i>Wage Rec't:</i>	20,312,780	<i>Wage Rec't:</i>	20,939,399	<i>Wage Rec't:</i>	23,746,274
<i>Non Wage Rec't:</i>	6,446,484	<i>Non Wage Rec't:</i>	5,858,080	<i>Non Wage Rec't:</i>	7,984,914
<i>Domestic Dev't</i>	4,200,340	<i>Domestic Dev't</i>	3,794,465	<i>Domestic Dev't</i>	5,377,715
<i>Donor Dev't</i>	2,221,179	<i>Donor Dev't</i>	222,270	<i>Donor Dev't</i>	87,200
Total	33,180,784	Total	30,814,213	Total	37,196,103

Vote: 512 Kabale District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>Ensure salaries are paid to staff under management department up to sub county level</p> <p>Monitored, supervised and implemented Gov't and district programs in 19 sub counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Kaharo, Kyanamira, Buhara, Kamuganguzi, Rubaya, Butanda, Kitumba, Bubare, Hamurwa, Muko, Ikumba, Bufundi, Ruhija, Nyamweru and 3 urban councils of Hamurwa, Katuna and Muhanga.</p> <p>12 coordination trips between central gov't ministries and district done by CAO</p> <p>Quarterly reports produced</p> <p>Consultancy services (legal services) procured</p> <p>Court reparations made</p> <p>12 security meetings held</p> <p>Law and order maintained on public holidays, national day's national elections and hosting of VIPs in the district</p> <p>24 workshops and seminars attended within and outside the district</p> <p>1 Vehicle and 1 motorcycle maintained</p> <p>Annual subscription to ULGA made</p> <p>6 National Functions organized i.e. International Youth Day in July, Independence Day in October, World Food day in October, NRM day in January, Women's Day in March Labour Day in May,- wold AIDS day 1st December.</p> <p>Natural Disaster responded too</p> <p>.</p>	<p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Subscriptions</i></p> <p><i>Guard and Security services</i></p> <p><i>Consultancy Services- Short-term</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>592,442</p> <p>12,000</p> <p>2,000</p> <p>15,000</p> <p>2,500</p> <p>5,000</p> <p>12,000</p> <p>16,000</p> <p>7,914</p>
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<i>Wage Rec't:</i>	592,442
<i>Non Wage Rec't:</i>	72,414
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	664,856

Output: Human Resource Management

Non Standard Outputs:	<p>Pension and gratuity submissions made to MPS</p> <p>Processed and submitted PCR to MPS</p> <p>Processed and Submitted STP exceptional reports to MOFED</p> <p>Managed of payroll and removed ghost staff</p> <p>Staff trained and skills improved</p> <p>Funeral expenses paid to staff bereaved families.</p> <p>Conducted investigations on ghost employees in primary schools and forgery of academic documents and appointment letters of primary teachers.</p>	<p><i>Allowances</i></p> <p><i>Staff Training</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Incapacity, death benefits and and funeral expenses</i></p>	<p>6,000</p> <p>2,200</p> <p>8,000</p> <p>3,000</p> <p>500</p> <p>2,522</p> <p>5,500</p> <p>8,000</p>
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Vote: 512 Kabale District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,722
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	35,722

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0 (not applicable)	<i>Allowances</i>	16,000
Availability and implementation of LG capacity building policy and plan	0	<i>Staff Training</i>	11,816
Non Standard Outputs:	Trained and equipped Local Government staff and councilors with fundamentals in computer skills, Mentored LLG staff and carried needs assessment to improve their performance, Conducted and facilitated DEC and HoDs on exchange visit, Facilitated district and sub-county staff on career development, Orientated HoDs and DEC on procurement of goods and services, Trained sub-county chiefs, LC III chairpersons and Sub-county speakers on their roles and responsibilities in implementation of decentralization.	<i>Hire of Venue (chairs, projector etc)</i>	2,632
		<i>Books, Periodicals and Newspapers</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Consultancy Services- Short-term</i>	23,632

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	59,080
<i>Donor Dev't</i>	0
Total	59,080

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	68 (LG posts established and filled in Bukinda s/c, Rwamucucu s/c, Kashambya s/c, Kamwezi s/c all in Rukiga County. Kyanamira s/c, Kahar s/c, Maziba s/c, Kitumba s/c, Kamuganguzi s/c, Buhara s/c, Rubaya s/c, Butanda s/c all in Ndorwa County. Bubare s/c, Hamurwa s/c, Ikumba s/c, Muko s/c, Bufundi s/c, Ruhija s/c, Nyamweru s/c and Hamurwa, Muhanga and Katuna Town Councils)	<i>Allowances</i>	14,219
		<i>Books, Periodicals and Newspapers</i>	400
		<i>Fuel, Lubricants and Oils</i>	10,693
		<i>Maintenance - Vehicles</i>	4,000

Non Standard Outputs: 19 sub county projects and staff monitored and supervised
3 Town councils projects and staff supervised
LGMSD sub-county and district projects monitored by District resource pool using 5% LGMSD monitoring.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,660
<i>Domestic Dev't</i>	13,652
<i>Donor Dev't</i>	0
Total	29,312

Vote: 512 Kabale District

Workplan Details

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

Output: Public Information Dissemination

Non Standard Outputs:	19 Barazas held to disseminate Gov't achievements and policy interventions. 4 press conferences moderated at 19 sites in the district.	Allowances	3,000
		Books, Periodicals and Newspapers	500
		Printing, Stationery, Photocopying and Binding	765
		Travel Inland	600
		Fuel, Lubricants and Oils	1,660
		Wage Rec't:	0
		Non Wage Rec't:	6,525
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,525

Output: Office Support services

Non Standard Outputs:	2 adverts and 12 radio announcements made Computer supplies and Information technology services procured Printing stationery, photocopying services binding paid Small office equipment purchased Bank charges paid Telephone bills paid Electricity bills paid Travel facilitation done Board of survey conducted Newspapers paid Investment services outsourced for LGMSD projects under a multi sectoral approach visitors received and entertained	Allowances	15,233
		Advertising and Public Relations	5,500
		Books, Periodicals and Newspapers	1,500
		Computer Supplies and IT Services	3,072
		Printing, Stationery, Photocopying and Binding	2,500
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,079
		Telecommunications	2,500
		Electricity	1,500
		Travel Inland	3,510
		Fuel, Lubricants and Oils	7,619
		Maintenance - Vehicles	1,000
		Wage Rec't:	0
		Non Wage Rec't:	32,361
		Domestic Dev't	13,652
		Donor Dev't	0
		Total	46,014

Output: Assets and Facilities Management

No. of monitoring visits conducted	0	Allowances	2,720
No. of monitoring reports generated	0	Printing, Stationery, Photocopying and Binding	100
Non Standard Outputs:	District Asset register updated Board of survey conducted	Fuel, Lubricants and Oils	680
		Wage Rec't:	0
		Non Wage Rec't:	3,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,500

Output: Local Policing

Non Standard Outputs:	Security guards hired and facilitated to guard district offices and night watch sensitive premises and officials Police officers facilitated to parade on national days	Allowances	2,069
		Welfare and Entertainment	500
		Guard and Security services	13,000
		Travel Inland	500
		Wage Rec't:	0

Vote: 512 Kabale District

Workplan Details

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

<i>Non Wage Rec't:</i>	16,069
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	16,069

Output: Records Management

Non Standard Outputs:	District records managed and information easily accessed District records classified, and maintained for easy use Records security graded Records updated for efficient office use and retrieval. Records center organized, closed files put in retention boxes Archives re-organized and obsolete records destroyed	<i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	2,700 1,000 792 1,000 1,500
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,992 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,992	

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated Non Standard Outputs:	0 0 0 Archive rehabilitated, topped up the Habuyonza market, minor buildings repaired and freedom square beautified.	<i>Non-Residential Buildings</i>	27,529
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 27,529 <i>Donor Dev't</i> 0 Total 27,529

Output: Other Capital

Non Standard Outputs:	Purchased office Furniture and curtain	<i>Furniture and Fixtures</i>	13,652
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 13,652 <i>Donor Dev't</i> 0 Total 13,652

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	592,442
	<i>Non Wage Rec't:</i>	189,243
	<i>Domestic Dev't</i>	127,566
	<i>Donor Dev't</i>	0
	Total	909,251

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	30/6/2013 (Annual performance report submitted to Council and MoFPED for review. Budget prepared and laid before the council for discussion and approval.)	<i>General Staff Salaries</i>	60,281
Non Standard Outputs:	40 Accounts Staff mentored in financial management. Financial laws and regulations complied with in implementation of the Budget and preparation of Final Accounts 2011/12. Consultative meetings and workshops within and outside the District attended.	<i>Allowances</i>	10,404
		<i>Advertising and Public Relations</i>	950
		<i>Workshops and Seminars</i>	4,150
		<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Computer Supplies and IT Services</i>	870
		<i>Welfare and Entertainment</i>	975
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Telecommunications</i>	3,500
		<i>Electricity</i>	2,200
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	12,455
		<i>Maintenance - Vehicles</i>	1,900
		<i>Wage Rec't:</i>	60,281
		<i>Non Wage Rec't:</i>	44,904
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	105,185

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	213200000 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu and Kashambya and from district source based revenue collected..)	<i>General Staff Salaries</i>	8,675
		<i>Allowances</i>	4,500
		<i>Advertising and Public Relations</i>	800
		<i>Computer Supplies and IT Services</i>	450
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	1,640
Value of Hotel Tax Collected	3000000 (Hotel tax collected from Lake Bunyonyi and other Tourist centers like Ruhija in the district.)		
Value of LG service tax collection	52500000 (Local service tax assessed, mobilized and collected from public and private servants)		

Vote: 512 Kabale District

Workplan Details

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

Non Standard Outputs: 1.Accountable stationery/counter foils printed.
2.Revenue sources Inspected.
3.Communities sensitized about tax payment and database created.
4.Created and documented database of all revenue items

<i>Wage Rec't:</i>	8,675
<i>Non Wage Rec't:</i>	15,390
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	24,065

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (Budget and annual workplans 2013/14 presented to Council in the District Rukiiko hall for discussion and approval.)	<i>Allowances</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	8,000
Date of Approval of the Annual Workplan to the Council	30/7/2013 (District Annual Work plan FY 2013/14 prepared and submitted to Council in the council hall for discussion and approval.)	<i>General Supply of Goods and Services</i>	1,700
		<i>Fuel, Lubricants and Oils</i>	2,460
		<i>Maintenance - Vehicles</i>	820
Non Standard Outputs:	Output not planned during the year		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,980
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,980

Output: LG Expenditure mangement Services

Non Standard Outputs:	Supervised and Mentored 40 Accounts staff both at the district and in lower local governments. Expenditure management controlled, and ensured proper timely release of funds to departments and lower local governments. Financial statement and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff Trained on how to use New Chart of Accounts in expenditure management and IFMS. Domestic arrears paid to firms and individuals.	<i>General Staff Salaries</i>	56,304
		<i>Allowances</i>	6,500
		<i>Advertising and Public Relations</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	250
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>IFMS Recurrent Costs</i>	5,300
		<i>General Supply of Goods and Services</i>	13,000
		<i>Consultancy Services- Short-term</i>	1,000
		<i>Travel Inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	10,418
		<i>Maintenance - Vehicles</i>	2,550
		<i>Wage Rec't:</i>	56,304
		<i>Non Wage Rec't:</i>	44,018
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	100,322

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2011 (Final Accounts 2011/2012 complied and submitted to Auditor Generals' Office in Mbarara office.)	<i>Allowances</i>	18,000
		<i>Advertising and Public Relations</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	500

Vote: 512 Kabale District

Workplan Details

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

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,173
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	37,173

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	125,261
	<i>Non Wage Rec't:</i>	160,465
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	285,725

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	- Six Council sessions held	<i>General Staff Salaries</i>	24,751
	-Six sets of Council minutes and minute extract prepared and submitted for implementaion.	<i>Allowances</i>	9,546
	Committees.	<i>Advertising and Public Relations</i>	2,000
	- Attended workshops in and outside the district.	<i>Workshops and Seminars</i>	22,000
	Debated and passed motions and ordinances	<i>Books, Periodicals and Newspapers</i>	2,500
	- District Executive facilitated to monitor district projects and activities.	<i>Computer Supplies and IT Services</i>	2,000
		<i>Welfare and Entertainment</i>	4,500
		<i>Printing, Stationery, Photocopying and Binding</i>	7,790
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	8,500
		<i>Electricity</i>	800
		<i>General Supply of Goods and Services</i>	3,000
		<i>Travel Inland</i>	3,500
		<i>Fuel, Lubricants and Oils</i>	45,600
	<i>Maintenance - Vehicles</i>	7,000	
	<i>Donations</i>	3,000	
	<i>Wage Rec't:</i>	24,751	
	<i>Non Wage Rec't:</i>	123,737	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	148,488	

Output: LG procurement management services

<i>Allowances</i>	8,533
<i>Advertising and Public Relations</i>	8,000
<i>Workshops and Seminars</i>	1,300
<i>Printing, Stationery, Photocopying and Binding</i>	5,000
<i>Telecommunications</i>	200
<i>Travel Inland</i>	1,300
<i>Fuel, Lubricants and Oils</i>	1,750
<i>Maintenance Machinery, Equipment and Furniture</i>	500
<i>Maintenance Other</i>	500

Vote: 512 Kabale District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:

12 Contracts committee meetings conducted.
 4 Quarterly reports produced and submitted to PPDA and other relevant authorities.
 CC reports

3 Adverts prepared and published in news papers
 Conducted 5 field visits Katuna TC, Kamwezi, Rwamucucu, Hamurwa Muko, Nyamweru in our lower local
 Prequalified bidders list developed
 Service providers list developed
 4 bid notices placed
 Evaluation reports produced
 Contracts awarded
 Evaluation minutes in place
 Performance supplier reports
 Bid documents, contracts minutes and reports prepared
 Quarterly and compliance reports in place
 Undated price list in place
 Mentoring reports in place
 Field reports in place
 Conflict resolution reports in place.
 Timely work and reports in place
 Motorcycle maintained
 1 Procurement plan prepared Attended workshops outside and within the district.
 Conducted market surveys and established the price list.

Wage Rec't: 0
 Non Wage Rec't: 27,083
 Domestic Dev't 0
 Donor Dev't 0
Total 27,083

Output: LG staff recruitment services

Non Standard Outputs:	01advert placed in the print media. 400 staff appointed on probation, 120 promoted, 600 confirmed in service, 70 appointments regularized, 5 staff reinstated, 15 appointed on transfer of service, 20 officers granted study leave and 200 disciplinary cases handled.	<p>Allowances 20,000 Advertising and Public Relations 10,000 Workshops and Seminars 1,100 Books, Periodicals and Newspapers 540 Computer Supplies and IT Services 1,500 Welfare and Entertainment 2,500 Printing, Stationery, Photocopying and Binding 3,000 Small Office Equipment 500 Bank Charges and other Bank related costs 200 Subscriptions 599 DSC Chair's Salaries 23,400 Telecommunications 800 General Supply of Goods and Services 600 Travel Inland 500 Fuel, Lubricants and Oils 41,010</p>
	Wage Rec't: 23,400	
	Non Wage Rec't: 82,849	

Vote: 512 Kabale District

Workplan Details

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

	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	106,249

Output: LG Land management services

No. of Land board meetings	4 (Land Board meeting held at district headquarters and annual report prepared)	<i>Allowances</i>	6,473
		<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of land applications (registration, renewal, lease extensions) cleared	653 (Land applications made; 470 freehold applications offered, 40 leases granted, 20 renewal/ extension granted, 40 Transfers granted, 40 Sub-divisions granted, 40 conversions granted, 3 sub-lease and 10 field visits to be conducted)	<i>Travel Inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	500
Non Standard Outputs:	8 land board meetings held, 4 quarterly reports produced and 10 field visit to be held.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,873
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,873

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	20 (District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities. PAC reports discussed by District council, KMC PAC Reports discussed by KMC Council and Town Council PAC reports discussed by the respective Town Councils.)	<i>Allowances</i>	12,227
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Travel Inland</i>	797
		<i>Fuel, Lubricants and Oils</i>	680
No. of Auditor Generals queries reviewed per LG	23 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)		
Non Standard Outputs:	District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC Council, Town Council PAC reports discussed by the respective Town Councils.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,904
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,904

Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity, salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 urban councils including LCI's and LC II's paid.	<i>Allowances</i>	216,720
		<i>Salary and Gratuity for LG elected Political Leaders</i>	182,520
		<i>Wage Rec't:</i>	182,520
		<i>Non Wage Rec't:</i>	216,720

Vote: 512 Kabale District

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	399,240

Output: Standing Committees Services

Non Standard Outputs:	<ul style="list-style-type: none"> - Six Standing Committee meetings held - Six Council sessions held. -Reviewed quarterly and Physical progress reports -Quarterly progress reports and financial reports discussed and appropriate recommendations submitted to Council 	<i>Allowances</i>	102,357
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	102,357
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	102,357

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	<ul style="list-style-type: none"> Lock up shops and Hostel constructed and completed at Kigungiri hill in KMC. 	<i>Residential Buildings</i>	357,731
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	357,731
		<i>Donor Dev't</i>	0
		Total	357,731

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	<ul style="list-style-type: none"> Double cabin hillux pickup vehicle(brandy new) procured for the LC V chairperson. 	<i>Transport Equipment</i>	100,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		Total	100,000

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	230,671
	Non Wage Rec't:	575,522
	Domestic Dev't	457,731
	Donor Dev't	0
	Total	1,263,924

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	District NAADS coordinator's salary paid, 10% NSSF paid.	Contract Staff Salaries (Incl. Casuals, Temporary)	24,852
	NAADS activities and technical audit Conducted by DPO	Allowances	13,587
	Farmer forum at District level supported.	Social Security Contributions (NSSF)	3,967
	District NAADS activities operationalised.	Pension and Gratuity for Local Governments	3,000
	Information, Communication and ICT Supported.	Hire of Venue (chairs, projector etc)	1,096
	Capacity of HLFO developed	Computer Supplies and IT Services	600
	NAADS vehicle and generator maintained and repaired.	Printing, Stationery, Photocopying and Binding	4,022
	Vehicle insured	Bank Charges and other Bank related costs	600
	Innovation platforms activities implemented.	Telecommunications	1,278
	Financial and process audits, technical audits conducted	General Supply of Goods and Services	8,164
		Fuel, Lubricants and Oils	9,316
		Maintenance - Vehicles	2,800
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	73,282
		Donor Dev't	0
		Total	73,282

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (Technologies distributed to famers by type (Tea plantlets, fertilizer, Herbicides, Vegetables, green houses and Fish fry) in Rubaya, Kamuganguzi Butanda, Bufundi, Buhara, Kitumba, and Bubare, Ruhija, Hamurwa and Bukinda sub-counties.	Allowances	14,100
	7000 Apples and 10,000 grape seedlings procured and distributed to the sub-counties of Kyanamira, Bubare, Kitumba, Kamuganguzi, Rwamucucu, and Bukinda.	Hire of Venue (chairs, projector etc)	600
	Promoted the green house technology in the sub counties of Kaharo, Rwamucucu, Kyanamira, KMC, Kamuganguzi, Kitumba, Bubare.	Printing, Stationery, Photocopying and Binding	1,200
	Supported small scale irrigation in Kaharo, Kyanamira, Kitumba and Rwamucucu.	Telecommunications	400
	Indigenous micro organism's technology promoted under Piggery and Poultry in sub-counties of Southern and Central Division.	General Supply of Goods and Services	14,402
		Fuel, Lubricants and Oils	12

Vote: 512 Kabale District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>Promoted value addition and agro processing and packaging (winery, Bushera and fruits and mushrooms) in Bufundi, Kyanamira, Bubare, and Maziba.)</p> <p>M&E, planning & quality assurance conducted in 19 S/Cs & 6 urban councils.</p> <p>-8 Regional meetings, workshops and seminars attended.</p> <p>-District wide research/extension activities conducted in all 25 LLGs of Central, Southern, Northern Divisions, Katuna, Muhanga, and Hamurwa TC, Butanda, Muko, Rubaya, Kamuganguzi, Buhara, Kitumba, Kyanamira, Kaharo, Maziba, Bukinda, Kamwezi, Rwamucucu, Kashambya, Bufundi, Nyamweru, Bubare, Hamurwa, Ikumba, Ruhija</p> <p>-DARST teams for Research & Development implementation facilitated.</p> <p>-District quarterly planning review meetings conducted.</p>
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	30,714
Donor Dev't	0
Total	30,714

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	<p>Different NAADS stakeholders mobilized and sensitized by the community department, DCO and production Department.</p> <p>Sensitization and training of AASP's and SNC's on Gender, HIV/AIDS, Natural resource management, Nutrition and Poverty conducted.</p>	<p><i>Allowances</i></p> <p><i>Hire of Venue (chairs, projector etc)</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>6,250</p> <p>800</p> <p>1,500</p> <p>200</p> <p>3,800</p> <p>4,950</p> <p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 17,500</p> <p>Donor Dev't 0</p> <p>Total 17,500</p>
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2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	25 (Functional farmer forum in sub-counties of Butanda, Rubaya, Kamuganguzi, Kitumba, Kyanamira, Maziba, Kaharo, Bukinda, Kamwezi, Kashambya, Rwamucucu, Bubare, Hamurwa, Ikumba, Muko, Bufundi, Buhara, KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.)	LG Conditional grants(capital) 2,118,018
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Vote: 512 Kabale District

Workplan Details

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

No. of farmers accessing advisory services	15000 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county.)
No. of farmers receiving Agriculture inputs	6000 (Farmers received agriculture or /and veterinary inputs in 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC)
No. of farmer advisory demonstration workshops	400 (Farmers attended advisory demonstration workshops on new technologies of poultry management, tea growing, beans, potato, sorghum, apples and temperate fruits management; poultry, piggery, diary, sheep and goat rearing..)
Non Standard Outputs:	<p>1.Funds disbursed to sub counties to implement priority technologies and advisory services to support farmer groups. Food security farmers, Market oriented farmers and commercialized farmers supported (Targeting families with Orphans and vulnerable children, minority groups like the Batwa in Bufundi, Muko, Ikumba, Ruhija and Butanda, PWD's and widows and widowers)</p> <p>2.M&E activities conducted by farmers and other stakeholders. Farmer fora activities supported. Agricultural advisory service providers contracted. Technology demonstration packages for contracted AASP's procured. Sub county activities coordinated. CBF's and group promoters facilitated. Mobilization and sensitization of stakeholders conducted. Annual and semi-annual review conducted.</p>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,118,018
<i>Donor Dev't</i>	0
<i>Total</i>	2,118,018

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>Agricultural Extension wage</i>	53,973
<i>Telecommunications</i>	1,100
<i>Medical and Agricultural supplies</i>	790
<i>Travel Inland</i>	2,500
<i>Travel Abroad</i>	2,565
<i>Fuel, Lubricants and Oils</i>	10,000
<i>Maintenance - Vehicles</i>	3,000
<i>General Staff Salaries</i>	174,989
<i>Allowances</i>	11,672
<i>Workshops and Seminars</i>	5,000
<i>Computer Supplies and IT Services</i>	1,380
<i>Printing, Stationery, Photocopying and Binding</i>	1,800

Vote: 512 Kabale District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>Coordinated Production departments of Agriculture, Veterinary, Fisheries, - Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency.</p> <p>4 Quarterly and 12 monthly meetings for technical staff conducted to generate work plans and report at district headquarters.</p> <p>Technical backstopping and supervision of field staff conducted in the 25 lower LGs</p> <p>2 Innovation platforms sustainability systems enhanced in Bufundi and Bubare sub-counties, 1 District based apple platform established.</p> <p>Production Data collected, updated and analyzed.</p> <p>Participated in workshops and seminars outside the district and regional. (1 per month)</p> <p>Liaison visits to MAAIF for reporting and feedback on various issues made.</p> <p>Participated in agricultural trade shows.</p> <p>Exposure visits to new technologies conducted within the district for both technical & political leaders.</p> <p>Participated in networking meetings and workshops in research for development and ATAAS within and outside the district.</p> <p>Monitored the production projects by the technical and political leaders in 22 LLGs.</p> <p>Networked with Development NGO's contributing to production activities.</p> <p>Vehicle maintained and serviced.</p> <p>Small office equipment (computer table) and stationery procured.</p>	<p><i>Small Office Equipment</i> 200</p> <p><i>Wage Rec't:</i> 228,962</p> <p><i>Non Wage Rec't:</i> 39,217</p> <p><i>Domestic Dev't</i> 790</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 268,969</p>
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	<p>1 (Completed one roadside market and rain water harvesting tank installed and 2 stance VIP Latrine at Murole trading centre in Ikumba sub-county of Rubanda county.)</p>	<p><i>Allowances</i> 4,014</p> <p><i>Workshops and Seminars</i> 1,430</p> <p><i>Hire of Venue (chairs, projector etc)</i> 150</p> <p><i>Computer Supplies and IT Services</i> 360</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 548</p> <p><i>Telecommunications</i> 240</p> <p><i>General Supply of Goods and Services</i> 43,500</p> <p><i>Travel Inland</i> 2,237</p> <p><i>Travel Abroad</i> 1,225</p> <p><i>Fuel, Lubricants and Oils</i> 4,076</p> <p><i>Maintenance - Vehicles</i> 800</p>
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Vote: 512 Kabale District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

50 Demonstrations established on fertilizer use in the sub counties of Bubare (10), Kitumba(5), Buhara(10), Hamurwa (5), Bufundi(10), Kamwezi (5), Muko(5) and 14 Herbicide use in Kamuganguzi (2), Rubaya (2), Butanda (2), Bufundi(2), Hamurwa(2), Bukinda(2) and Buhara(2). Fertiliser and Herbicides for demonstration procured.

12 follow up visits on BBW, other pests and diseases control in the sub counties of 2 Kamwezi, 2 Bukinda 2 Kaharo, 2 Maziba, 2 Rwamucucu, 1 Kashambya and 1 Muhanga TC Conducted, Banana suckers for establishment of mother gardens procured for Rwamucucu, Kamwezi, Kashambya, Bukinda, Kaharo, Maziba and Muhanga TC.

2 refresher trainings conducted on tea, apples, bananas, green house/vegetable management and mindset orientation for Agricultural extension workers from the 25 LLGs.

12 Inspection, monitoring and supervision of agro input & seed stockists and dealers for quality control conducted in KMC, rural growth centers of Hamurwa, Katuna, Muhanga, Rubaya, Kamwezi, and Muko (12 visits two per location).

25 Technical backstopping and input inspection and verification at sub county level conducted in 25 LLGs 12 Surveillance visits conducted; (2 in each of the sub counties) disease and pest threats identified and control/management plans developed in sub-counties of Kamwezi, Maziba, Buhara, Rubaya, Butanda, and Kashambya. Major pests and disease outbreaks controlled in the entire district (where an outbreak arises).

Implementation of Strategic enterprise coordinated for Apples (Kitumba, Kamuganguzi, Rubaya, Kyanamira, Rwamucucu and Bubare.) Vegetables (Kaharo, Kyanamira, Kitumba, Kamuganguzi and Buhara), Tea (Butanda, Rubaya, Kamuganguzi, Bukinda, Kitumba, Buhara, Bufundi, Hamurwa).

4 Liaison and consultation visits made to MAAIF.

8 Meetings with partner organizations, workshops and seminars attended. New appropriate technologies for adoption in the district identified, Mushroom enterprise supported; solar driers and spawn procured.

1 Crop sector vehicle maintained and serviced

Office operations supported, buying stationery, computer servicing, and printer cartridge, filling cabinets / bookshelves and internet subscriptions.

2 Soil testing Kits and secateurs for demonstration procured.

Digital Camera and filling cabinets procured.

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	15,080
Domestic Dev't	43,500
Donor Dev't	0
Total	58,580

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (Data collected on animals undertaken in slaughter slabs in the municipality and Katuna , Muhanga and Hamurwa town councils, Kamwezi, Ruhija, and Muko sub counties.)	Allowances	7,800
No of livestock by types using dips constructed	0 (Output not planned for the financial year)	Workshops and Seminars	2,000
No. of livestock vaccinated	52000 (-10,000 Heards of cattle vaccinated against FMD and LSD in the 25 LLGs 36,000 poultry vaccinated against New castle disease 25 LLGs 6000 dogs vaccinated against rabies in 25 LLGs)	Printing, Stationery, Photocopying and Binding	850
Non Standard Outputs:	Improved stocking materials for improvement of local breeds (5 Boer He Goats) and 1600 Kuroiler birds for stocking procured and distributed. 50 Livestock diseases surveillance visits done in 25 LLGs 80 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties(in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants(Set up demos 5 structures). 8 Workshops, seminars, and meetings outside the district attended. 4 Liaison visits to the line ministry made. 1 Vehicle and 1 motorcycle maintained. 1200 Livestock movement permits issued. 144 inspection visits made to 3 markets of Karukara, Nyamweru and Habusoor -Food hygiene Improved; meat and dairy products inspected in the municipality and town councils. Private veterinary practitioners inspected in the rural growth centres. Retention for construction of 2 slaughter slabs at Muko and Ruhija paid.	Small Office Equipment	100
		Telecommunications	320
		General Supply of Goods and Services	19,000
		Travel Inland	1,400
		Travel Abroad	1,900
		Fuel, Lubricants and Oils	6,260
		Maintenance - Vehicles	1,300

Wage Rec't:	0
Non Wage Rec't:	21,930
Domestic Dev't	19,000
Donor Dev't	0
Total	40,930

Output: Fisheries regulation

Quantity of fish harvested	3000 (Fish harvested from fish ponds in the sub-counties of; Bubare, Hamurwa,	Allowances	5,500
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Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
No. of fish ponds constructed and maintained	<p>Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)</p> <p>100 (Fish farmers advised to construct and maintain fish ponds in the sub-counties of; Bubare, Hamurwa, Muko, Kamuganguzi, Kitumba, Buhara, Kaharo, Rwamucucu, Kyanamira and Kashambya.)</p>	<p><i>Workshops and Seminars</i> 2,000</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 610</p> <p><i>Telecommunications</i> 500</p> <p><i>General Supply of Goods and Services</i> 8,500</p> <p><i>Travel Inland</i> 450</p> <p><i>Fuel, Lubricants and Oils</i> 6,800</p>
No. of fish ponds stocked	<p>200 (Fish ponds stocked with fish fry in the sub-counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern with 20,000 fish fry.)</p>	
Non Standard Outputs:	<p>900 Fish farmers trained in Fish Management practices in 23 sub-counties of Bubare, Hamurwa, Ikumba Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council.</p> <p>2 Fish markets of KMC and 20 Fish mongers inspected/supervised for hygiene and quality standards</p> <p>30 field supervision /check visits made in Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council.</p> <p>Technical support to cage farming in Bunyonyi conducted.</p> <p>Staff capacity development done.</p> <p>Data collected on fishing activities on Lake Bunyonyi.</p> <p>Technical support offered to hatchery operators.</p> <p>Purchase of fish fry to stock fish ponds and fish feeds and broodstock for breeding purposes.</p> <p>Pond silting and support (Advisory) construction of new fish ponds stopped.</p> <p>Demonstration on fish feeding using processed fish feeds done.</p> <p>Workshops and seminars attended.</p> <p>Liaison visits to MAAIF made.</p>	
		<p><i>Wage Rec't</i> 0</p> <p><i>Non Wage Rec't</i> 15,860</p> <p><i>Domestic Dev't</i> 8,500</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 24,360</p>

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Radio talk shows on trade development and promotion policy conducted in KMC targeting all the sub counties.)	Allowances Workshops and Seminars Travel Inland Fuel, Lubricants and Oils	500 280 176 200
No of businesses inspected for compliance to the law	3 (Businesses inspected on compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga.)		
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Communities sensitized on trade related policies in Katuna, Hamurwa and Muhanga Town councils.)		
No of businesses issued with trade licenses	200 (Data on licenced businesses collected and business operations monitored in all 22 LLGs.)		
Non Standard Outputs:	Output not planned in the FY		
		Wage Rec't:	0
		Non Wage Rec't:	1,156
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,156

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	20 (Businesses guided and linked to acquire quality and standards certification)	Allowances Workshops and Seminars Travel Inland	500 300 178
No of businesses assisted in business registration process	50 (Businesses assisted to acquire legal status and engage in formal trade in three town councils of Katuna, Muhanga and Hamurwa and all 22 sub counties)	Fuel, Lubricants and Oils	178
No of awareness radio shows participated in	1 (Radio talk shows on enterprise development in targeting all the sub counties and town councils conducted.)		
Non Standard Outputs:	30 Value addition/ agroprocessing establishments advised on various packaging solutions .		
		Wage Rec't:	0
		Non Wage Rec't:	1,156
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,156

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	50 (Honey producers, Handicrafts, mushrooms, agricultural produce, vegetables and fruits and wines.(individuals and groups) linked to markets internationally through UEPB.	Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding	300 280 200
No. of market information reports disseminated	52 (Collection and dissemination of market information conducted weekly.	Information and Communications Technology Fuel, Lubricants and Oils	200 176
Non Standard Outputs:	Output not planned in the FY		

Vote: 512 Kabale District

Workplan Details

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

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

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	120 (Cooperatives supervised in all 22 lower local governments.)	<i>Allowances</i>	1,000
No. of cooperatives assisted in registration	20 (Cooperative groups assisted to register with registra of cooperatives.)	<i>Workshops and Seminars</i>	500
No. of cooperative groups mobilised for registration	20 (Cooperative groups mobilised & facilitated to register.)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	Cooperated statutory meetings attended/ prised over. (annual general meetings and committee meetings.).	<i>Travel Inland</i>	200
	Interim audits conducted	<i>Fuel, Lubricants and Oils</i>	400
		<i>Maintenance - Vehicles</i>	400
		<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: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	250 (Hospitality facilities identified and named.)	<i>Allowances</i>	656
No. of tourism promotion activities mainstreamed in district development plans	5 (Tourism promoted to guide for the district produced.	<i>Workshops and Seminars</i>	750
No. and name of new tourism sites identified	10 (New tourist sites/ attractions identified.)	<i>Travel Inland</i>	750
Non Standard Outputs:	Output not planned in the FY		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,156
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,156

Output: Industrial Development Services

No. of value addition facilities in the district	120 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)	<i>Allowances</i>	200
No. of producer groups identified for collective value addition support	10 (Producer groups for collective value addition support identified in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)	<i>Workshops and Seminars</i>	200
A report on the nature of value addition support existing and needed	Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga..)	<i>Fuel, Lubricants and Oils</i>	256

Vote: 512 Kabale District

Workplan Details

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

4. Production and Marketing

No. of opportunities identified for industrial development: **50 (Industrial development opportunities identified across the district.)**
 Non Standard Outputs: **Output not planned in the FY**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	656
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	656

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	228,962
	<i>Non Wage Rec't:</i>	101,367
	<i>Domestic Dev't</i>	2,311,304
	<i>Donor Dev't</i>	0
	Total	2,641,633

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>Allowances</i>	49,730
<i>Advertising and Public Relations</i>	1,900
<i>Workshops and Seminars</i>	4,000
<i>Staff Training</i>	4,527
<i>Hire of Venue (chairs, projector etc)</i>	2,791
<i>Books, Periodicals and Newspapers</i>	14,900
<i>Computer Supplies and IT Services</i>	7,102
<i>Printing, Stationery, Photocopying and Binding</i>	9,053
<i>Small Office Equipment</i>	1,863
<i>Bank Charges and other Bank related costs</i>	5,000
<i>District PHC wage</i>	3,386,521
<i>Telecommunications</i>	800
<i>Electricity</i>	2,000
<i>Water</i>	1,000
<i>General Supply of Goods and Services</i>	4,000
<i>Travel Inland</i>	1,000
<i>Fuel, Lubricants and Oils</i>	33,602
<i>Maintenance - Vehicles</i>	4,000
<i>Maintenance Machinery, Equipment and Furniture</i>	11,888

Vote: 512 Kabale District

Workplan Details

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

5. Health

Non Standard Outputs:

Health care services coordinated in the district. PNFs and CBOs involved in health care delivery in the district Coordinated; planning process for Directorate of Health Services in the District. Improved; medical logistics are well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted. 577 VHTs trained. Supervised Cold chain maintenance in 7 HC IVs, 22 HC IIIs, 2 hospitals. Carried out support supervision and follow up at static/outreaches. TB/Leprosy monitored and supervised in 2 hospitals. 7 HCIVs and 22 HC IIIs. Monitored and supervised Immunization in 2 hospitals, 7 health centre IVs, 22 HC IIIs, 84 HC IIs conducted. Surveillance (prediction and detection of epidemics) in 2 hospitals, 7 HC IVs, 22 HC IIIs/ 84 HC IIs and 16 private clinics, Monitored HMIS in 2 hospitals, 7 HC IVs, 23HC IIIs, 85 HC IIs and Monitored and supervised maternal and child health services in 2 hospitals, 7 HC IVs, 22 HC IIIs, and 85 HC IIs. Monitored and supervised injection safety and infection prevention in 2 hospitals, 7 HC IV s, 22 HC IIIs, and 84 HC IIs and 16 PHP clinics. Coached and mentored in quality improvement in 2 Hospitals 7H/C IVs, 22 HC IIIs, 84 H/C IIs and 16 PHP clinics. Coached and monitored IMCI in 2 hospitals, 7 HC IVs, 22 HC IIIs and 84 HC IIs. Monitored and supervised palliative care in 2 hospitals, 7 HC IVs and 23 HC IIIs Assessed laboratory performances for external quality assurance in 2 hospitals, 7 HC IVs and 22 HC IIIs and 4PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 7 HC IVs, 22 HC IIIs and 4 PHP clinics. Monitored and supervised quality counseling in 2 hospitals, 7 HC IVs and 22 HC IIIs and 4 community based health providers. Monitored and supervised sanitation hygiene activities in 25 sub counties. Implemented Kampala declaration on sanitation activities, Held meetings in seven HSDs to address Nursing issues. Facilitated 2 Nurses at District Health office for Nurses day celebrations. Monitored and supervised malaria data in 25 sub counties, Predicted and detected and responded to malaria epidemics. Conducted NTD control activities.

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

Vote: 512 Kabale District

Workplan Details

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conducted base line data on sanitation and hygiene in households in Maziba and Kitumba.	<i>Allowances</i>	3,500
	Inspected public premises in 3 town councils.	<i>Printing, Stationery, Photocopying and Binding</i>	279
	Inspected 78 schools	<i>Fuel, Lubricants and Oils</i>	2,100
	Inspected market places of Karukara, Muko, Rushebeya, Habusoni, Rwamatunguru and Harutindo.		
	Surveyed water sources before construction.		
	Supervised Sub-County Health workers in all 22 LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,879
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,879

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

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

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	54000 (Out patients visited in NGO lower level Health units as indicated below: Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	<i>LG Conditional grants(current)</i>	343,891
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Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
5. Health	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1650 (Deliveries conducted in the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4200 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)
Number of inpatients that visited the NGO Basic health facilities	5500 (Inpatients visited the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC(89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
Non Standard Outputs:	Output not planned during the year
	Wage Rec't: 0 Non Wage Rec't: 343,891 Domestic Dev't 0 Donor Dev't 0 Total 343,891
Output: Basic Healthcare Services (HCIV-HCII-LLS)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	28 (1.Functional VHTs re-oriented with LG Conditional grants(current) support from STAR-SW- 418 people
%age of approved posts filled with qualified health workers	57 (Qualified health workers recruited and posted to 87 government Lower health units)
No. and proportion of deliveries conducted in the Govt. health facilities	10300 (Deliveries conducted in the 40 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. Kamukira)
Number of inpatients that visited the Govt. health facilities.	16800 (Inpatients visited in the 20 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)

Vote: 512 Kabale District

Workplan Details

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

Number of outpatients that visited the Govt. health facilities.	620000 (Outpatients visited in the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)
No. of trained health related training sessions held.	90 (Trained the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East staff with filled posts at 62%.)
Number of trained health workers in health centers	400 (Trained Government Health unit workers in the 6 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.)
No. of children immunized with Pentavalent vaccine	134291 (Children immunized with the pentavalent vaccine in the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)
Non Standard Outputs:	95% of Children immunized with the pentavalent vaccine in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Retention paid for the construction of placenta pits at Kamwezi health centre IV, Muko health centre IV and KMC waste pit at Kabaraga in Kyanamira sub-county. Retention paid for the renovation of Rubaya health centre IV and Kamwezi health centre IV.	<i>Non-Residential Buildings</i>	12,900
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	19,777

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,677
<i>Donor Dev't</i>	0
<i>Total</i>	32,677

Output: Other Capital

<i>Other Structures</i>	61,301
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Vote: 512 Kabale District

Workplan Details

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

Non Standard Outputs: One placenta pit constructed at Maziba health centre IV in Birambo parish in Maziba sub-county.
One placenta pit constructed at Kyogo HC111 in Kyogo Parish.
One placenta pit constructed at Bwindi HC111 in Nyamweru Sub County.
A 2 stance VIP Latrine constructed at Kyogo HC111 in Kyogo parish Kamwezi sub county, Retention paid for a 2 stance VIP Latrine at Kakomo HC111 in Mwendo parish Kitumba Sub County.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	61,301
<i>Donor Dev't</i>	0
<i>Total</i>	61,301

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Output not planned during the year) Residential Buildings	8,077
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No of staff houses constructed	1 (Paid Retention for Construction of Staff house at Kahama H/C II.)	
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Non Standard Outputs: Output not planned during the year

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,077
<i>Donor Dev't</i>	0
<i>Total</i>	8,077

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Constructed maternity/general ward at Bwama H/CIII in Kitumba sub-county.) Non-Residential Buildings	119,891
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No of maternity wards rehabilitated	0 (Output not planned during the year)	
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Non Standard Outputs: Output not planned during the year

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	119,891
<i>Donor Dev't</i>	0
<i>Total</i>	119,891

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Output not planned during the year) Non-Residential Buildings	37,123
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No of OPD and other wards constructed	2 (Completed the construction of OPD at Kitanga health centre II and Shebeya health centre II in Shebeya parish)	
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Non Standard Outputs: Output not planned during the year

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,123
<i>Donor Dev't</i>	0
<i>Total</i>	37,123

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 3,386,521 <i>Non Wage Rec't:</i> 807,536 <i>Domestic Dev't</i> 259,069 <i>Donor Dev't</i> 87,200 Total 4,540,326

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	3430 (3430 Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties, and 3 town councils of Bukiinda, Katuna and Hamurwa. Receive salaries directly deposited on their accounts.)	<i>Primary Teachers' Salaries</i>	13,719,204
No. of teachers paid salaries	3430 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda Plus three counties of Rubanda, Ndorwa and Rukiga.)		
Non Standard Outputs:	120 teachers recruited and posted to schools with teachers below school ceilings		
		<i>Wage Rec't:</i>	13,719,204
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,719,204

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	165000 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa and three Town Councils of Hamurwa, Muhanga, and Katuna.)	<i>LG Conditional grants(current)</i>	1,020,501
No. of student drop-outs	116 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties. And 3 Town councils of Hamurwa, Katuna, and Bukiinda)		
No. of pupils sitting PLE	9200 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties.)		
No. of Students passing in grade one	312 (240 Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties. Plus 3 Town councils of Hamurwa, Katuna, and Bukiinda.)		

Vote: 512 Kabale District

Workplan Details

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

Non Standard Outputs: Parents and Communities sensitized to enroll pupils to sit PLE 2012 Increased to 9540 in three counties of Rubanda, Rukiga and Ndurwa and three Town Councils of Hamurwa, Bukinda, and Katuna.

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

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (VIP latrines of 5 stances constructed in 25 Primary Schools of Kyenyi p/s in Muko s/c, Bushura p/s in Bubare s/c, Rwemihanga p/s in Rubaya s/c Murambo I in Ikumba s/c, Rubaya p/s in Butanda s/c, Ruhija p/s in Ruhija s/c, Kataraga p/s in Bubare s/c, Bucundura p/s in Kashambya s/c, Kyabahinga p/s in Bubare s/c, Isingiro in Hamurwa s/c, , Kigata in Kyanamira s/c, ,Kifuka p/s in Bufundi s/c ,Ruhonrwa I p/s in Kashambya s/c, Kafunjo p/s in Buhara s/c, Nyanja p/s in Maziba s/c and Kentare p/s in Maziba s/c, plus retention payments of Kiyooro in Rwamucucu s/c, Kyokyeyo in Nyamweru s/c, ,Bukombe in Hamurwa s/c,Maziba in Maziba s/c, Katenga in Kitumba s/c, Bubaare ss presidential pledge, in Bubaare s/c, Kengoma ps in Bubaare s/c, Ibumba ps in Rwamucucu s/c, Kyabuhangwa in Kamezi s/c, Ntungamo in Kaharo s/c, Nyabirerema in Muhanga T/C.)	<i>Other Structures</i>	256,561
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No. of latrine stances rehabilitated 0 (Output not planned for the FY)

Non Standard Outputs: Output not planned for the FY

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	256,561
<i>Donor Dev't</i>	0
Total	256,561

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	13 (Classroom construction completed at primary schools by supplying iron sheets to Mungara ps(120), in Hamurwa s/c, Rusooroza ps (87), in Muhanga T/C, Burimbe ps(100) , in Ikumba s/c, Bunagana ps(100) in Kamuganguzi s/c, Kitibya s/c in Kyanamira s/c, Nkumbura(50) in Kaharo s/c , Kiniogo ps (80)in Kitumba s/c, Kicumbi ps(80) in Kamuganguzi s/c, Buniga ps(50) in Bufundi s/c, Mayengo(60) in Katuna T/C, Kishaki ps(100) in Muko s/c, Kavu ps(60) in Maziba s/c, Kishanje ps in Bufundi s/c)	<i>Non-Residential Buildings</i>	36,958
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Vote: 512 Kabale District

Workplan Details

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

No. of teacher houses rehabilitated **0 (Output not planned for the FY)**

Non Standard Outputs: **Output not planned for the FY**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,958
<i>Donor Dev't</i>	0
Total	36,958

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture **8 (Purchased and supplied 36 three seater twin desks to each of the below mentioned primary schools, Nyamiringa ps in Bubaare s/c, Kisaasa inps in Kamuganguzi s/c, Kitunga ps in Kashambya s/c, Burimbe ps in Ikumba s/c, Butatare ps in Muhanga T/C, Hamurwa ps in Hamurwa s/c, Ikumba ps in Ikumba s/c, Kigazi ps in Hamurwa s/c.)** *Furniture and Fixtures*

24,931

Non Standard Outputs: **Output not planned for the FY**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,931
<i>Donor Dev't</i>	0
Total	24,931

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level **3500 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)** *Secondary Teachers' Salaries*

3,327,224

No. of students passing O level **400 (Students passed at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)**

No. of teaching and non teaching staff paid **720 (Teaching and non teaching staff paid in 27 secondary schools in the 23 LLGs.Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)**

Non Standard Outputs: **27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.**

<i>Wage Rec't:</i>	3,327,224
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,327,224

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE **239000 (Students enrolled in 32 USE schools across all the counties of Ndorwa, Rubanda and Rukiga Secondary capitation grant released to** *Transfers to other gov't units(current)*

1,540,093

Vote: 512 Kabale District

Workplan Details

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

Non Standard Outputs:	27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.) Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa.	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,540,093 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,540,093
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3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	8 (Classrooms blocks and ICT blocks constructed at 4 secondary schools of Buranga sec., Kamuganguzi sec., Bufundi College.)	<i>Non-Residential Buildings</i>	300,000
No. of classrooms rehabilitated in USE	0 (Output not planned for the FY)		
Non Standard Outputs:	Output not planned for the FY		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 300,000 <i>Donor Dev't</i> 0 Total 300,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1390 (Supported students in tertiary education in 5 institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical insitute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	<i>District Tertiary Institutions</i> <i>Tertiary Teachers' Salaries</i>	1,053,919 1,139,279
No. Of tertiary education Instructors paid salaries	176 (Paid salaries tertiary education instructors in 5 tertiary institutions of Kabale technical insitute, Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)		
Non Standard Outputs:	Tertiary grants released to Kabale Institute of comprehensive Nursing and Midwifery , Kabale technical insitute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College promptly.		
			<i>Wage Rec't:</i> 1,139,279 <i>Non Wage Rec't:</i> 1,053,919 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,193,199

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other support staff paid. Scouts and girl guides supported in life skills development, printed form X for P.7 pupils, paid public utilities, fuel expenses and other office consumables.	
	<i>General Staff Salaries</i>	150,240
	<i>Allowances</i>	23,060
	<i>Incapacity, death benefits and funeral expenses</i>	2,978
	<i>Advertising and Public Relations</i>	300
	<i>Workshops and Seminars</i>	500
	<i>Books, Periodicals and Newspapers</i>	185
	<i>Computer Supplies and IT Services</i>	1,000
	<i>Welfare and Entertainment</i>	300
	<i>Printing, Stationery, Photocopying and Binding</i>	10,625
	<i>Bank Charges and other Bank related costs</i>	450
	<i>Electricity</i>	360
	<i>General Supply of Goods and Services</i>	2,180
	<i>Travel Inland</i>	12,006
	<i>Fuel, Lubricants and Oils</i>	17,355
	<i>Maintenance - Vehicles</i>	12,105
	<i>Wage Rec't:</i>	150,240
	<i>Non Wage Rec't:</i>	83,404
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	233,644

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	27 (Secondary schools inspected in 27 secondary schools in the 23 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.)	<i>Allowances</i>	22,730
		<i>Advertising and Public Relations</i>	600
		<i>Computer Supplies and IT Services</i>	600
No. of tertiary institutions inspected in quarter	4 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC and School of Comprehensive nursing/Kabale)	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Fuel, Lubricants and Oils</i>	19,767
No. of inspection reports provided to Council	4 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda, Ndorwa and Rukiga for discussion)		
No. of primary schools inspected in quarter	334 (Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga. All 334 primary schools monitored and supervised. In 3 Town councils of Hamurwa, Katuna, and Muhanga.)		
Non Standard Outputs:	27 government Secondary schools and 40 USE private schools to be inspected and monitored plus 21 Private Secondary schools and 3 Tertiary institutions. In 3 counties of Rubanda, Ndorwa and Rukiga. Plus monitoring and supervision. In 3 Town councils of Hamurwa, Katuna, and Muhanga.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,497
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,497

Output: Sports Development services

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
6. Education		
Non Standard Outputs:	34 sports meetings for both primary and secondary attended. 35 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities conducted.	
	<i>Allowances</i>	1,020
	<i>Workshops and Seminars</i>	3,900
	<i>Printing, Stationery, Photocopying and Binding</i>	494
	<i>General Supply of Goods and Services</i>	900
	<i>Fuel, Lubricants and Oils</i>	1,350
	<i>Maintenance - Vehicles</i>	600
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,264
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	8,264

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	2 (2 SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	<i>Allowances</i>	2,240
		<i>Printing, Stationery, Photocopying and Binding</i>	150
No. of children accessing SNE facilities	1200 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndorwa and Rukiga..)	<i>Fuel, Lubricants and Oils</i>	2,130
		<i>Maintenance - Civil</i>	2,600
Non Standard Outputs:	Output not planned for the FY		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,120

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		Wage Rec't:	Non Wage Rec't:
		18,335,948	3,757,798
		618,450	0
		Total	22,712,196

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		Wage Rec't:	Non Wage Rec't:

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salary Paid to staff during the FY 2011/12. Linked the district with the Central Gov't and other stakeholders. Coordinated roads and housing activities as planned.	General Staff Salaries	99,378
		Wage Rec't:	99,378
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	99,378

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	565 (Length of KM of the district roads routinely maintained on roads of; Bushuro-Rwakihirwa-Rwene23.9km, Bugongi-Bwindi-Mparo26.2km, Sindi-Mparo-Kangando5km, Kabanyonyi-Karweru-Maziba18km, Nyakanengo-Nyakasiru9km, Kamwezi-Kibanda12km, Kacwekano-Rubaya-Kitooma33km, Kacwekano-Ruboona-Kibuzigye13km, Rwakihirwa-Kasheregyenyi-Buranga4.4km, Kigarama-Kavu13km, Bukinda-Kahondo-Maziba26km, Kashambya-Bucundura17km, Kabimbiri-Kamusiza via Kihorezo17km, Muko-Katojo6km, Kekubo-Kanyankwanzi-Hamuganda8.6km, Rushaki-Kihumuro6km, Rubira-Katokye7km, Karukara-Bwindi8.5km, Kashasha-Ihunga13.2km, Kagarama-Heisesero14.1km, Lake Bunyonyi-Kashambya7.5km, Kyobugombe-Sindi via Kicence12.8km, Murutenga-Nyamasizi-Kerere16km, Nyaruziba-Nyakashebeya 6km, Konyo-Nyamyerambiko8km, Kekuubo-Kasazo5km, Nfasha-Kagunga-Mugyera14km, Konyo-Kyanamira2.3km, Rwene-Kabahezi-Nyaconga7km, Kakooma-Rwaza5km, Mwisibugarama-Kabanyonyi13km, Kitumba Habuhasha6km, Rugarama-Bubare6km, Rwere-Nangara-Nyamweru13.2km, Kyobugombe-Katenga via Kitohwa9.4km, Kagarama	Conditional transfers to the Local Government Development Programme (LGDP)	160,889
		Conditional transfers to Road Maintenance	428,237

Vote: 512 Kabale District

Workplan Details

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

Bubare5km, Ahabuyonza-Ahakatindo2.3km, Burambira-Buhumuriro6km, Rushebeya-Maheru6km, Kishanje-Mugyera5km, Kabimbiri-Wacheba-Nyakasiru17km, Nangara-Kashenyi-Nyamiyaga13km, Kakoma-Mugobore3km, Hamurwa-Rwondo-Kerere13km, Kaharo-Nkumbura via Kasherere6km, Buhara-Kitanga-Nyarutojo18km, Muko-Kaara8km, Buramba- Rwemihanga road15km, Mugyera-Kagoma11.2km and Rwenkorongo- Nyombe- Kyevu-Kagoma24.2km)

No. of bridges maintained	1 (Maintained Mukokye Bridge in Kavu parish of Maziba sub-county.)
Length in Km of District roads periodically maintained	13 (Length of district road periodically maintained; Kigarama- Kavu in Maziba sub-county)
Non Standard Outputs:	Maintained road equipment i.e. Fiatallis Motor-grader FG.70A. Reg. No. LG.0023-13 D5.3A Komatsu Bulldozer. Reg. No. LG0026-13 Mitsubish Tipper 7 ton 6D22. truck. Reg. No. LG0017-13 Mitsubishi Tipper 7ton 6D22 truck. Reg. No. LG0018-13. Vibro-roller Compactor (Dynapac type) Reg. No. LG0025-13 Fiatallis wheel loader FR 10B Reg. No. LG0024-13. LG 0082-13, Pick up LG 0016-13, Pick up LG 0034-34, Jiafang Tipper truck LG 0021-13, Massey Ferguson Farm Tractor with Trailer LG 0019-13, Massey Ferguson Farm Tractor with Trailer LG 0043-13, Motor cycle Suzuki LG0040-13, Motor cycle Suzuki Water Browser LG 0022-13 2 Pedestrian Rollers

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	428,237
<i>Domestic Dev't</i>	160,889
<i>Donor Dev't</i>	0
Total	589,126

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	District Buildings and compounds maintained at district headquarters, Fuel and lubricants provided for supervision vehicles, Electricity and water bills paid , office managed and linked to other govern departments and agencies and paid to operationalised th District buildings	<i>Electricity</i> <i>Water</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i> <i>Maintenance Other</i> <i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	6,500 4,062 1,620 13,076 3,500 6,000 10,731 720
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Vote: 512 Kabale District

Workplan Details

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

7a. Roads and Engineering

<i>Bank Charges and other Bank related costs</i>	500
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,708
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	46,708

3. Capital Purchases

Output: Other Capital

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

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	51 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru)	Allowances	3,384
		Printing, Stationery, Photocopying and Binding	206
		General Supply of Goods and Services	300
		Fuel, Lubricants and Oils	8,294
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation stakeholders coordinated at District water office on quarterly basis)		
No. of water points tested for quality	10 (Water pointes tested for quality in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa.)		
No. of sources tested for water quality	10 (Water sources tested for quality in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices posted and displayed at District water office notice board)		
Non Standard Outputs:	Output not planned for financial year.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,184
		Donor Dev't	0
		Total	12,184

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

No. of water points rehabilitated	7 (Rehabilitated 3 Boreholes in Kamwezi, Completed Rehabilitation of Kigumira water Tank in Ikumba sub county, completed rehabilitation of Kabaraga gravity flow scheme in Kaharo sub county, Retention paid for 2 boreholes of Kamwezi & Ruhija Sub County)	Maintenance Other	44,404
No. of public sanitation sites rehabilitated	0 (Output not planned for financial year.)		

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	60 (Trained water pump mechanics, scheme attendants and caretakers in LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	
% of rural water point sources functional (Shallow Wells)	99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County)	
% of rural water point sources functional (Gravity Flow Scheme)	85 (Rehabilitated and made of water point sources functional by 85% in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	
Non Standard Outputs:	Output not planned for financial year.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 44,404
		<i>Donor Dev't</i> 0
		Total 44,404

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	138 (Water & sanitation promoted in: Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda sub-counties)	<i>Allowances</i>	16,947
		<i>Advertising and Public Relations</i>	2,456
		<i>Printing, Stationery, Photocopying and Binding</i>	1,275
		<i>General Supply of Goods and Services</i>	400
		<i>Fuel, Lubricants and Oils</i>	6,156
No. of water user committees formed.	5 (Water user committees formed in Hamurwa, Nyamweru, Maziba, Bubare, Kitumba)		
No. Of Water User Committee members trained	5 (Conducted trainings of Water user committee members in sub-counties of; Hamurwa, Nyamweru, Maziba, Bubare, Kitumba)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Conducted trainings of Private sector stakeholders in preventive maintenance hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda.)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138 (Conducted advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)		
Non Standard Outputs:	Output not planned for financial year.		
		<i>Wage Rec't:</i> 0	

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,234
		<i>Donor Dev't</i>	0
		Total	27,234
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Achieved 100 % in sanitation & hygiene coverage in 2 sub counties of Rubaya and Maziba	<i>Allowances</i>	10,026
		<i>Advertising and Public Relations</i>	1,400
		<i>Hire of Venue (chairs, projector etc)</i>	625
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>General Supply of Goods and Services</i>	3,096
		<i>Fuel, Lubricants and Oils</i>	5,653
		<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:	Completed Kacuro gravity flow scheme in Kyanamira Sub County. Constructed 62 Household ferrocement tanks in Bubare, Nyamweru, Ikumba, Maziba, Kamwezi, Hamurwa, Muko, Buhara. Paid Retention for 50 household tanks	<i>Other Structures</i>	246,758
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	246,758
		<i>Donor Dev't</i>	0
		Total	246,758
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Latrines constructed in Nyanja rural growth centre Maziba Sub County)	<i>Other Structures</i>	9,000
Non Standard Outputs:	Output not planned for financial year.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		Total	9,000
Output: Spring protection			
No. of springs protected	10 (Paid retention for 10 springs in Muko, Bufundi, Kaharo, Kitumba sub-counties.)	<i>Other Structures</i>	1,610
Non Standard Outputs:	Output not planned for financial year.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,610
		<i>Donor Dev't</i>	0
		Total	1,610

Vote: 512 Kabale District

Workplan Details

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

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	40 (New connections made to Katete, Rubare water supply schemes) <i>Maintenance Other</i>	200,000
Non Standard Outputs:	Output not planned for financial year.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 200,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 200,000

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	99,378
	<i>Non Wage Rec't:</i>	695,945
	<i>Domestic Dev't</i>	547,199
	<i>Donor Dev't</i>	0
	Total	1,342,522

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	8 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and afforestation issues. Assessments made and reports raised for sub-Counties of Kamwezi, Rubaya, Rwamucucu, Muhanga TC, Hamurwa TC and Katuna TC	<i>General Staff Salaries</i>	108,362
		<i>Allowances</i>	1,001
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	500
		<i>Workshops and Seminars</i>	300
		<i>Electricity</i>	500
		<i>Wage Rec't:</i>	108,362
		<i>Non Wage Rec't:</i>	4,301
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	112,663

Output: Tree Planting and Afforestation

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Hamurwa TC and Kabale Municipality.)	<i>Allowances</i>	2,600
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel Inland</i>	2,200
Non Standard Outputs:	Not planned for the financial year	<i>Fuel, Lubricants and Oils</i>	1,350
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,850

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,850
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	6 (Wetland catchments worked on to prevent silting in wetlands of Nyakibande in Kitumba s/c, Kaliko and Ikona in Maziba s/c, Nyombe in Butanda, Karukara in Hamurwa town council, and Kanyankwanzi in Kitumba s/c.)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	2,000 250 300 1,000
Non Standard Outputs:	Submitted 4 progressive reports to the line Ministry.	<i>Maintenance - Vehicles</i>	1,374
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,924
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,924
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	4 (Wetland action plans and regulation developed for landslide control trenches constructed in the catchments of Rushebeya-Kanyabaha in Bukinda sub county, Ikona in Maziba s/c, Karujabura in Kitumba s/c, Nyombe in Butanda s/c, Iyamuriro in Muko s/c)	<i>Allowances</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	500 1,000 500
Area (Ha) of Wetlands demarcated and restored	4 (Hectares of wetland restored and demarcated for natural vegetation growth of Ikona, Iyamuririo, Kyevu and Kanyabaha.)		
Non Standard Outputs:	Consultative meetings outside the district, one in the second quarter and one in the 4th quarter attended		
		<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>	0
		Total	2,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	320 (Population of 200 males and 120 females trained to control landslides: One village community in each of the following S/Counties Kyanamira, Kashambya, Ikumba, and Kamuganguzi.)	<i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i>	4,848 500
Non Standard Outputs:	World Environment day on 5/6/2013, coordinated, conducted and celebrated.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		Total	5,348
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys	12 (Monitoring and compliance surveys for EIAs of the developments in the 19	<i>Allowances</i>	1,210

Vote: 512 Kabale District

Workplan Details

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

undertaken	rural Sub-Counties and 3 Town councils reviewed and undertaken.)	<i>Printing, Stationery, Photocopying and Binding</i>	270
Non Standard Outputs:	Not planned for the financial year	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Donations</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,280

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

No. of new land disputes settled within FY	48 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council, Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya, Katuna town council, Muhanga town council and Nyamweru..)	<i>Allowances</i>	4,404
		<i>Computer Supplies and IT Services</i>	1,620
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Electricity</i>	450
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,700
Non Standard Outputs:	300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offere		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,174
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	12,174

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	108,362
	<i>Non Wage Rec't:</i>	35,529
	<i>Domestic Dev't</i>	14,077
	<i>Donor Dev't</i>	0
	Total	157,968

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Quarterly staff meetings held at the department.	<i>General Staff Salaries</i>	242,662
	22 CDOs provided with Support supervision and mentoring lessons in 15 sub counties and 3 town councils.	<i>Allowances</i>	4,000
	One Semi - annual meeting on HIV/AIDS held in the district Rukiiko hall.	<i>Books, Periodicals and Newspapers</i>	340
	Quarterly District HIV/AIDS meeting held with stakeholders	<i>Computer Supplies and IT Services</i>	500
	At least 5, Community projects on CDD, FAL, PWDs, Women, Elderly and PHAs monitored per sub county per quarter in 19 sub counties and 3 town councils.	<i>Printing, Stationery, Photocopying and Binding</i>	760
	Workshops on sharing information on development projects attended in the districts of Kampala, Mukono, Mbarara, Kisoro, Kasese, Masaka and Jinja.	<i>Bank Charges and other Bank related costs</i>	800
		<i>Electricity</i>	400
		<i>General Supply of Goods and Services</i>	710
		<i>Travel Inland</i>	2,100
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	242,662
		<i>Non Wage Rec't:</i>	16,610
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	259,272

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (22 CDOs supported with operational funds to mobilize and sensitize communities to benefit from Government programs. 22 CDOs equipped with skills in gender analysis, mainstreaming and planning and budgeting, group dynamics, proper sanitation and hygiene.)	<i>Allowances</i>	3,277
		<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	Output not planned for financial year 2012/2013		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,277
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,277

Output: Adult Learning

No. FAL Learners Trained	5280 (5,280 (240 FAL learners per sub county) trained in 19 sub counties and 3 Town Councils)	<i>Allowances</i>	5,778
		<i>Workshops and Seminars</i>	1,304

Vote: 512 Kabale District

Workplan Details

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

Non Standard Outputs:	176 Classes supported with chalk, paper, flip charts, chalk boards, and Runyankorekiga books, and instructor's allowances,	<i>Computer Supplies and IT Services</i>	2,935
	44 literacy instructors trained to handle adult learning sessions,	<i>Printing, Stationery, Photocopying and Binding</i>	3,529
	40 FAL T-shirts procured and all done in 19 sub counties and 3 Town Council:	<i>Information and Communications Technology</i>	500
		<i>General Supply of Goods and Services</i>	2,916
		<i>Fuel, Lubricants and Oils</i>	3,820
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,782
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,782

Output: Gender Mainstreaming

Non Standard Outputs:	Quarterly District level Women Council and councilors Meeting held. 19 sub counties and 3 T/Cs Technical planning committees sensitized on Gender Mainstreaming. Data on women groups updated. Women projects in 22 Sub counties monitored. Family disputes settled. Domestic violence cases handled. Quarterly Community meetings on the effects of domestic violence held. Quarterly meetings with community groups and CSOs on gender issues held. 4 visits to Ndorwa prison held.	<i>Allowances</i>	2,500
		<i>Workshops and Seminars</i>	1,000
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	660
		<i>General Supply of Goods and Services</i>	620
		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,280

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	924 (#####)	<i>Allowances</i>	3,000
		<i>Workshops and Seminars</i>	500
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Fuel, Lubricants and Oils</i>	2,180

Vote: 512 Kabale District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

Quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at district level.
4th quarter /joint annual multi sectoral DOVCC performance review meeting held.

Quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at the sub county level.
127 Parish level OVC mapping exercise to identify children in need of protection conducted.
127 Community and household assessment to verify the status of vulnerable children and ranking their vulnerability conducted.
22 sub county meetings with CDOs to harmonize assessment results conducted.
127 Community dialogue meetings to develop parish action plans held.
One Meeting to identify district level multi sectoral response actions in support of community plans of action for OVC held.
22 CDOs facilitated for data collection and entry at district level.
Data analysis and review meetings for information working group of DOVCC held.
Quarterly support supervision to sub counties and OVC service providers conducted.
Life saving emergency care for children whose survival is at risk provided.
One OVC program implementers' experience sharing meeting held at the District level.
Youth day celebrated.
Day of the African child celebrated.
Quarterly support supervision to youth projects conducted.
One skills training for youth in Income generating activities conducted.
Development partners to support youth and children activities identified.
Proposals for resource mobilization to support youth and children services written and submitted to donors.

Wage Rec't:	0
Non Wage Rec't:	7,080
Domestic Dev't	0
Donor Dev't	0
Total	7,080

Output: Support to Youth Councils

No. of Youth councils supported	22 (8 Monitoring visits to youth group activities and Youth Councils in 19 sub counties and 3 town councils of Kashambya, Rwamucucu, Bukinda, Kamwezi, Maziba, Kaharo, Kyanamira, Buhara, Kitumba, Kamuganguzi, Rubaya, Butanda,	<i>Allowances</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,557

Vote: 512 Kabale District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>Bufundi, Muko, Ikumba, Hamurwa, Bubare, Hamurwa Town Council, Nyamweru and Ruhija. Katuna T/C, Muhanga T/C supported with technical and financial support. 4 youth council executive meetings based at the district level held.) 1.4 District Youth Council meetings at District HQs conducted 2. 22 Sub county Youth councils visited by District Youth Council executive 3.22 youth projects monitored and supervised 4. one Youth day celebrated 10 reams for youth office 5. Office motorcycle serviced and operational. 6. 3 workshops attended 7. Supported 45 youth Group. 8. 20 schools and 220 youth out of school in 22 sub counties sensitized on HIV/AIDS under catch them young programme. 9. 20 clubs for youth in school and out of school formed. 10. 20 youth clubs monitored.</p>
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Wage Rec't:	0
Non Wage Rec't:	7,557
Domestic Dev't	0
Donor Dev't	0
Total	7,557

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (20 Assistive aids supplied to disabled and elderly people in 14 Sub Counties and 3 Town Councils.)	Allowances	7,549
Non Standard Outputs:	4 trainings for PWD's and elderly persons held.	Printing, Stationery, Photocopying and Binding	1,500
	4 PWDs Executive meetings held.	General Supply of Goods and Services	41,576
	Quarterly Special PWD Grant Committee meetings held.	Fuel, Lubricants and Oils	3,963
	22 PWD groups supported with special PWD grant to engage in income generation.		
	Semi -annual meeting on information sharing held.		
	PWDs projects performance monitored		

Wage Rec't:	0
Non Wage Rec't:	54,588
Domestic Dev't	0
Donor Dev't	0
Total	54,588

Output: Labour dispute settlement

Allowances	1,800
Workshops and Seminars	1,000
Printing, Stationery, Photocopying and Binding	500
Travel Inland	1,800

Vote: 512 Kabale District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 108 workplace inspection visits made to improve workers health and safety in three town councils and 19 sub counties of the district, 20 awareness meetings on labour laws in 10 Sub counties of Bubare, Kitumba, Kamuganguzi, Katuna TC, Ikumba, Hamurwa Sub County and Town Council, Muko, Bukinda, Muhanga TC conducted. 80 labour related Conflicts managed. Data collection and management conducted in Sub counties of Bubare, Katuna TC, Ikumba, Hamurwa Sub County and Town Council of Muhanga. Advocacy meetings for formation of trade Unions and Employers Associations conducted. Data on labour disputes, workers compensation collected and liaison with line ministry for improved service delivery in the labour sector made.

Wage Rec't:	0
Non Wage Rec't:	5,100
Domestic Dev't	0
Donor Dev't	0
Total	5,100

Output: Representation on Women's Councils

No. of women councils supported	22 (Women councils supported with project funds in 19 sub-counties and 3 town councils.)	Allowances	3,000
		Workshops and Seminars	1,800
Non Standard Outputs:	.4 women executives meetings held.	Welfare and Entertainment	1,000
	.4 women council meetings held.	Printing, Stationery, Photocopying and Binding	500
	.22 sub county women councils monitored	Travel Inland	1,257
		Wage Rec't:	0
		Non Wage Rec't:	7,557
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,557

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	242,662
	<i>Non Wage Rec't:</i>	131,831
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	374,493

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Attended workshops/meetings in and outside Kabale district. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Government/agencies departments, stakeholders and district departments and 22 LLGs linked to the development process of Kabale district. Office consumable/utilities paid and vehicles maintained and repaired. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.	<i>General Staff Salaries</i>	17,212
		<i>Allowances</i>	6,000
		<i>Workshops and Seminars</i>	2,500
		<i>Computer Supplies and IT Services</i>	2,090
		<i>Printing, Stationery, Photocopying and Binding</i>	7,370
		<i>Travel Inland</i>	3,011
		<i>Wage Rec't:</i>	17,212
		<i>Non Wage Rec't:</i>	20,971
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	Total	38,183	

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Council meetings conducted with relevant and required resolution that is relevant to the development process of the district.)	<i>Allowances</i>	11,569
		<i>Advertising and Public Relations</i>	500
No of qualified staff in the Unit	3 (Planning Unit with qualified staff and equipped with all required specifications.)	<i>Books, Periodicals and Newspapers</i>	321
		<i>Computer Supplies and IT Services</i>	400
No of Minutes of TPC meetings	12 (TPC meeting held to discuss development issues affecting the district in the district council hall on atleast monthly basis.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	500
Non Standard Outputs:	Budget conference conducted at district council hall. The District Budget Framework Paper FY 2013/14 and Annual Work plan FY 2013/14 prepared and submitted to DEC for discussion and approval. Development investments appraised and financed including priorities investments in 22 LLGs	<i>General Supply of Goods and Services</i>	1,200
		<i>Travel Inland</i>	1,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,790
		<i>Domestic Dev't</i>	0

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
		<i>Donor Dev't</i>	0
		Total	17,790
Output: Statistical data collection			
Non Standard Outputs:	The District Statistical Abstract for 2012/2013 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements registered since 2009.	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	1,201 600 500 1,450 1,890 810
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,451
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,451
Output: Demographic data collection			
Non Standard Outputs:	Population factors collected and integrated to update the district profile and guide council decision in resources allocation that guide evidence based planning and budgeting process.	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	900 1,200 500 1,690 1,299
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,589
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,589
Output: Development Planning			
Non Standard Outputs:	Developed appropriate formats for use in decentralized development planning and budgeting at all levels of governance. Guided district 10 department and 22 LLGs to develop viable and sustainable projects that attract funding to the district. Guided 22 LLGs in appraisal of development activities planned during the financial year 2013/14. Conducted budget performance across 22 LLGs against the planned activities.	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	3,000 227 1,790 400 800 800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,017
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,017
Output: Management Information Systems			
		<i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i>	5,371 2,790 2,600 5,000

Vote: 512 Kabale District

Workplan Details

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

Non Standard Outputs:	<p>Quarterly Notices/publication prepared and posted at district headquarters, sub-county headquarters and community. Prepared and submitted LGMSD and OBT/progress reports to MoFPED and MoLG as well as other line ministries both in hard and soft copies.</p>	<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,561
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	16,561

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<p>Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments. Quarterly monitoring reports on PAF projects for the district and 22 LLGs documented and discussed in the District Technical Planning Committee and later to District Executive Committee for policy action.</p>	<i>Allowances</i>	11,300
		<i>Computer Supplies and IT Services</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	10,554
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,954
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	23,954

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	17,212
		<i>Non Wage Rec't:</i>	98,333
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	115,545

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (Internal departmental audits prepared and submitted them to council for discussion and Implementation.)	<i>General Staff Salaries</i>	17,723
		<i>Allowances</i>	7,814
		<i>Workshops and Seminars</i>	500
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (District Report prepared and submitted to Chairperson LC 5, CAO, CFO and PAC covering all 4 quarters)	<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	Conduct internal assessment in lower local governments in minimum conditions and performance. Conduct board of survey on cash and assets of the district.	<i>Subscriptions</i>	600
		<i>Fuel, Lubricants and Oils</i>	7,687
		<i>Maintenance - Vehicles</i>	4,700
		<i>Wage Rec't:</i>	17,723
		<i>Non Wage Rec't:</i>	23,301
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	41,024

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>		12,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,600

Vote: 512 Kabale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>		17,723
	<i>Non Wage Rec't:</i>		35,901
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	<i>Total</i>		53,624

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Central Division		<i>LCIV: Kabale Municipality</i>		827,805.51
Sector: Agriculture				76,846.61
<i>LG Function: Agricultural Advisory Services</i>				<i>76,846.61</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,846.61
LCII: Kigongi				
Central Division	Kigongi	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	76,846.61
<i>Lower Local Services</i>				
Sector: Works and Transport				619,125.56
<i>LG Function: District, Urban and Community Access Roads</i>				<i>589,125.56</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				589,125.56
LCII: Central Central				
Kabale district		URF	263312 Conditional transfers to Road Maintenance	428,236.56
Kabale district		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	160,889.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>30,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				30,000.00
LCII: Central Central				
LGMSD & NAADS co-funding	District LGMSD and NAADS accounts	Locally Raised Revenues	231007 Other	30,000.00
<i>Capital Purchases</i>				
Sector: Health				2,000.00
<i>LG Function: Primary Healthcare</i>				<i>2,000.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000.00
LCII: Central Central				
KDA Staff Clinic health centre II	KDA Staff Clinic health centre II at hospital trainagle cell	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				129,833.34
<i>LG Function: District and Urban Administration</i>				<i>29,833.34</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				16,181.14
LCII: Central Central				
Rehabilitation of archives	Kable district headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,259.14
Bueatification of freedom square		LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,922.00
Output: Other Capital				13,652.20
LCII: Central Central				

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of office Furniture and curtians		LGMSD (Former LGDP)	231006 Furniture and Fixtures	13,652.20
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				100,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				100,000.00
LCII: Central Central				
Double cabin pick-up for district Chairperson	kabale district headquarters	Locally Raised Revenues	231004 Transport Equipment	100,000.00
<i>Capital Purchases</i>				
LCIII: Northern Division		<i>LCIV: Kabale Municipality</i>		227,504.18
Sector: Agriculture				76,846.61
<i>LG Function: Agricultural Advisory Services</i>				<i>76,846.61</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,846.61
LCII: Kijuguta				
Northern Division	Rwakaraba	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	76,846.61
<i>Lower Local Services</i>				
Sector: Health				150,657.56
<i>LG Function: Primary Healthcare</i>				<i>150,657.56</i>
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				150,657.56
LCII: Lower Bugongi				
Rugarama hospital	Kibikura	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	150,657.56
<i>Lower Local Services</i>				
LCIII: Southern Division		<i>LCIV: Kabale Municipality</i>		567,916.47
Sector: Agriculture				76,846.61
<i>LG Function: Agricultural Advisory Services</i>				<i>76,846.61</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,846.61
LCII: Mwanjari				
Southern Division	Mwanjari	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	76,846.61
<i>Lower Local Services</i>				
Sector: Health				133,338.86
<i>LG Function: Primary Healthcare</i>				<i>133,338.86</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				133,338.86
LCII: Karubanda				
Rushoroza health centre III	Rushoroza health centre III at Omukirwa	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	133,338.86
<i>Lower Local Services</i>				
Sector: Public Sector Management				357,731.00
<i>LG Function: Local Statutory Bodies</i>				<i>357,731.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				357,731.00
LCII: Mwanjari				

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lock up shops and Hostel constructed and completed at Kikungiri hill in KMC.		Locally Raised Revenues	231002 Residential Buildings	357,731.00
<i>Capital Purchases</i>				
LCIII: Buhara		<i>LCIV: Ndorwa</i>		257,055.22
Sector: Agriculture				91,989.13
<i>LG Function: Agricultural Advisory Services</i>				<i>91,989.13</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,989.13
LCII: Buhara				
Buhara	Kijonjo	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,989.13
<i>Lower Local Services</i>				
Sector: Education				142,574.61
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,473.94</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,949.38
LCII: Kafunjo				
Construction of 5 stance VIP latrine at Kafunjo primary school.		Conditional Grant to SFG	231007 Other	14,949.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				66,524.55
LCII: Bugarama				
Kacuro Primary School	Kacuro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,086.30
Bugarama I Primary School	Ahamubuga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,447.55
Rwiragaju Primary School	Rwiragaju	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,897.00
LCII: Buhara				
Kijonjo Primary School	Kijonjo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,742.45
Buhara Primary School	Bugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,581.91
LCII: Kafunjo				
Bwera Primary School	Kahama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,012.19
Kafunjo Primary School	Kafunjo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,646.35
Ruboroga Primary School	Ruboroga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,323.45
Karweru Primary School	Karweru	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,203.25
LCII: Kitanga				
Nyamucengere Primary School	Rwambura	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,298.55

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kagororo II Primary School LCII: Muyebe	Rwamishekye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,037.10
Muyebe Primary School LCII: Ntarabana	Kyengyenye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,411.20
Kakondo Primary School	Kakondo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,208.85
Nyabyondo Primary School LCII: Rugarama	Mabungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,850.50
Kabanyonyi Primary School LCII: Rwene	Rwiragaju	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,078.75
Rwene Primary School	Kiringa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,411.00
Kabahezi Primary School	Shororo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,207.40
Kagina Primary School	Nyakabungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,080.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				61,100.67
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: Muyebe				61,100.67
Bishop Kivengyere Muyebe		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	61,100.67
<i>Lower Local Services</i>				
Sector: Health				22,491.49
LG Function: Primary Healthcare				22,491.49
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS) LCII: Buhara				14,491.49
Buhara NGO health III	Buhara NGO III at Buhara	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,491.49
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Buhara				8,000.00
Buhara health centre III LCII: Kafunjo	Buhara health centre III at Kijonjo vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
Kafunjo health centre II LCII: Rwene	Kafunjo health centre II at Nyabicwamba village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
Rwene health centre II	Rwene health centre II at Kiringa village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
LCIII: Butanda		LCIV: Ndorwa		277,975.16
Sector: Agriculture				76,846.61
LG Function: Agricultural Advisory Services				76,846.61

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,846.61
LCII: Butanda				
Butanda	Butanda	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	76,846.61
<i>Lower Local Services</i>				
Sector: Education				163,841.95
LG Function: Pre-Primary and Primary Education				74,732.95
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				29,700.00
LCII: Butanda				
Construction of 5 stance VIP latrine at Murungu public primary school.		Conditional Grant to SFG	231007 Other	14,850.00
LCII: Kahungye				
Construction of 5 stance VIP latrine at Rubaya primary school.		Conditional Grant to SFG	231007 Other	14,850.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,032.95
LCII: Bigaaga				
Kabere Primary School	Kabere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,233.35
Rubumba Primary School	Rubumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,954.10
Bigaaga Primary School	Murandamo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,989.60
LCII: Butanda				
Kabaya Parents Primary School	Nyakhanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,224.30
Rwancerere Primary School	Rwancerere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,854.65
Butanda Primary School	Kekubo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,825.60
Kinyamari Primary School	Bushara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,519.45
LCII: Kahungye				
Katojo Primary School	Kinyami	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,223.85
Kahungye Primary School	Nyakhanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,236.45
Rubaya Primary School	Rwenkorongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,995.90
LCII: Nyamiryango				
Nyamiryango Primary School	Nyamiryango	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,995.60
Rutojo Primary School	Rwancerere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,696.80

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kagoma Primary School	Kinyamari II	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,241.65
Kagorogoro I Primary School	Nyamiryango	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,041.65
<i>Lower Local Services</i>				
LG Function: Secondary Education				89,109.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				89,109.00
LCII: Butanda				
Butanda secodary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	33,890.00
LCII: Kahungye				
Rubaya secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	55,219.00
<i>Lower Local Services</i>				
Sector: Health				24,686.60
LG Function: Primary Healthcare				24,686.60
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,686.60
LCII: Bigaaga				
Rubaya NGO health centre II	Rubaya NGO health centre II at Kahungye	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
LCII: Butanda				
Kinyamari health centre II	Kinyamari health centre II at Butanda	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000.00
LCII: Bigaaga				
Habubare health centre II	Habubare health centre II at Kasumo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Butanda				
Butanda health centre III	Butanda health centre III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kahungye				
Kahungye health centre II	Kahungye health centre II at Nyakihanda village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyamiryango				
Nyamiryango health centre II	Nyamiryango health centre II at Kyevu village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Accountability				12,600.00
LG Function: Internal Audit Services				12,600.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,600.00
LCII: Butanda				
Multisectoral		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,600.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		187,394.24
Sector: Agriculture				86,941.62
<i>LG Function: Agricultural Advisory Services</i>				<i>86,941.62</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,941.62
LCII: Kaharo				
Kaharo	Kariba	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	86,941.62
<i>Lower Local Services</i>				
Sector: Education				78,621.40
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,191.40</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				1,700.00
LCII: Kaharo				
Complete the construction of classroom blocks at Nkumbura primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,491.40
LCII: Bugarama				
Kikyenkye Primary School	Nkongoro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,808.10
Nyakigugwe Primary School	Rwakakyeregye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,190.95
Kyobugombe Primary School	Kyobugombe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,636.55
LCII: Burambira				
Nyamigoye Primary School	Rwabigyere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,866.95
Nkumbura Primary School	Ahamumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,174.20
Kansinga Primary School	Kansinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,568.30
LCII: Kaharo				
Nyabitabo Primary School	Nyabitabo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,277.80
Nyamushungwa Primary School	Nyamuhungwas	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,085.00
Rwesasi Primary School	Rwesasi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,759.20
Kaharo Primary School	Hamuremere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,276.75
LCII: Katenga				
Kitohwa Primary School	Kabungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,564.15
Ntungamo Primary School	Ntungamo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,576.60

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kitohwa				
Kiheesi Primary School	Kiheesi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,539.25
LCII: Nyakasharara				
Kizinga Primary School	Lyamujungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,167.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				34,430.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				34,430.00
LCII: Katenga				
Rwesasi secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	34,430.00
<i>Lower Local Services</i>				
Sector: Health				10,000.00
LG Function: Primary Healthcare				10,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000.00
LCII: Burambira				
Burambira health centre II	Burambira health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kaharo				
Kaharo health centre III	Kaharo health centre III at Kamunuka village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kitohwa				
Kyobugome health centre II	Kyobugome health centre II at Kifuka vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyakasharara				
Nyakasharara health centre II	Nyakasharara health centre II at Kashanda vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				483.00
LG Function: Rural Water Supply and Sanitation				483.00
<i>Capital Purchases</i>				
Output: Spring protection				483.00
LCII: Kitohwa				
Retention Spring proetction	Kahama	Other Transfers from Central Government	231007 Other	483.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				11,348.22
LG Function: District and Urban Administration				11,348.22
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				11,348.22
LCII: Kaharo				
Topping of Habuyonza market		LGMSD (Former LGDP)	231001 Non-Residential Buildings	11,348.22
<i>Capital Purchases</i>				
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		403,659.10

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				91,989.13
<i>LG Function: Agricultural Advisory Services</i>				<i>91,989.13</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,989.13
LCII: Kasheregyenyi				
Kamuganguzi	Rwamacumu	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,989.13
<i>Lower Local Services</i>				
Sector: Education				303,669.98
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,974.58</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				515.00
LCII: Katenga				
Retention for Katengas on vip latrine construction		Conditional Grant to SFG	231007 Other	515.00
Output: Teacher house construction and rehabilitation				6,120.00
LCII: Buranga				
Complete the construction of classroom blocks at Bunagana primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,400.00
LCII: Kicumbi				
Complete the construction of classroom blocks at Kicumbi primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,720.00
Output: Provision of furniture to primary schools				3,116.38
LCII: Kisasa				
Purchase and supply of 36 three seater twin desks to Kisasa p/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,116.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,223.20
LCII: Buranga				
Kikore Primary School	Kikore	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,539.25
LCII: Kasheregyenyi				
Kasheregyenyi Primary School	Kasheregyenyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,634.10
Buranga Primary School	Kasheregyenyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,835.90
Kyasano Primary School	Kyasano	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,742.60
LCII: Katenga				
Buhumba Primary School	Nyinanyundo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,448.25

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katenga Primary School	Kabera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,448.25
LCII: Kicumbi				
Kicumbi Primary School	Nyakatete B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,995.90
LCII: Kisasa				
Kisasa Primary School	Kisasa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,965.00
LCII: Mayengo				
Bunagana Primary School	Bunagana	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,613.95
<i>Lower Local Services</i>				
LG Function: Secondary Education				254,695.40
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				100,000.00
LCII: Kasheregyenyi				
Buranga Secondary School	Kasheregyenyi	Conditional Grant to SFG	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				154,695.40
LCII: Buranga				
Buranga secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	79,404.40
Kamuganguzi Jonan Luwum secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	75,291.00
<i>Lower Local Services</i>				
Sector: Health				8,000.00
LG Function: Primary Healthcare				8,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000.00
LCII: Kasheregyenyi				
Kasheregyenyi health centre II	Kasheregyenyi health centre II at Nyakasharara	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Katenga				
Katenga health centre II	Katenga health centre II at Kyondo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kicumbi				
Kiicumbi health centre II	Kiicumbi health centre II at Nyakatete B	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kyasaano				
Kyasano health centre II	Kyasano health centre II at Mugoboore village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
LCIII: Katuna Town council		<i>LCIV: Ndorwa</i>		209,011.52
Sector: Agriculture				81,894.12
LG Function: Agricultural Advisory Services				81,894.12
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				81,894.12
LCII: Kiniogo				
Katuna Town Council	Mayengo	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	81,894.12
<i>Lower Local Services</i>				
Sector: Education				123,117.40
LG Function: Pre-Primary and Primary Education				23,117.40
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				2,040.00
LCII: Mukarangye				
Complete the construction of classroom blocks at Mayengo primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,077.40
LCII: Kacerere				
Katuna Primary School	Katuna	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,024.65
LCII: Kiniogo				
Mayengo Primary School	Mayengo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,389.85
LCII: Kyonyo				
Kamuganguzi Primary School	Kyonyo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,271.70
LCII: Mukarangye				
Butuza Primary School	Isingiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,495.60
Mukarangye Primary School	Hakabugo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,601.05
LCII: Nyinamuronzi				
Karujanga Primary School	Rugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,294.55
<i>Lower Local Services</i>				
LG Function: Secondary Education				100,000.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				100,000.00
LCII: Kyonyo				
Kamuganguzi Secondary School	Kyonyo	Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
Sector: Health				4,000.00
LG Function: Primary Healthcare				4,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000.00
LCII: Kyonyo				
Kamuganguzi health centre III	Kamuganguzi health centre III at Kamuganguzi cell	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Kitumba		<i>LCIV: Ndorwa</i>		367,323.37
Sector: Agriculture				81,894.12
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894.12</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,894.12
LCII: Kitumba				
Kitumba	Rwabirundo	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	81,894.12
<i>Lower Local Services</i>				
Sector: Education				99,417.21
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,628.21</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				2,720.00
LCII: Kitumba				
Complete the construction of classroom blocks at Kiniogo primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,908.21
LCII: Bukora				
Kanyankwanzi Primary School	Kanyankwanzi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,124.40
Bukoora Primary School	Bukoora	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,351.74
LCII: Bushuro				
Mwisi Primary School	Mwisi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,850.65
LCII: Bwaama Island				
Bwama Primary School	Bwama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,838.00
LCII: Kitumba				
Kiniogo Primary School	Kiniogo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,804.10
LCII: Mwendo				
Bufuka Primary School	Bufuka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,696.82
Kakomo Primary School	Mwendo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,429.35
Kasinde Primary School	Kasinde	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,813.15
<i>Lower Local Services</i>				
LG Function: Secondary Education				63,789.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,789.00
LCII: Bwaama Island				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lake Bunyonyi secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	63,789.00
<i>Lower Local Services</i>				
Sector: Health				166,651.04
<i>LG Function: Primary Healthcare</i>				<i>166,651.04</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				19,776.84
LCII: Bwaama Island				
Monitoring and servicing costs for the implementation of maternity ward and OPD construction		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	19,776.84
Output: Other Capital				14,983.00
LCII: Bukora				
Construction of one Placenta Pit at Kijurera H/C II	kijurera Health center	LGMSD (Former LGDP)	231007 Other	13,753.00
LCII: Mwendo				
Payment of retention for construction of a VIP latrine at Kakomo HC111	Kakomo Health Center	Unspent balances – Conditional Grants	231007 Other	1,230.00
Output: Maternity ward construction and rehabilitation				119,891.20
LCII: Bwaama Island				
Construction of maternity/general ward at Bwama H/CIII in Kitumba sub-county.	Bwaama island	Conditional Grant to PHC - development	231001 Non-Residential Buildings	119,891.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000.00
LCII: Bukora				
Kijurera health centre II	Kijurera health centre II at Kijurera vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Bushuro				
Kabindi health centre II	Kabindi health centre II at Kabindi vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Mwendo				
Kakomo health centre III	Kakomo health centre III at Nyakibande village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Nyamweru				
Bwama HCIII	Bwama HCIII at Bwama Village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,361.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,361.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				19,200.00
LCII: Mwendo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Household tanks	Mugabe	Other Transfers from Central Government	231007 Other	19,200.00
Output: Spring protection				161.00
LCII: Bukora				
Retention Spring proection	kanyankwanzi	Other Transfers from Central Government	231007 Other	161.00
<i>Capital Purchases</i>				
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		396,354.31
Sector: Agriculture				
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,989.13
LCII: Kyanamira				
Kyanamira	Bugandaro	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,989.13
<i>Lower Local Services</i>				
Sector: Education				
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,860.00
LCII: Kigata				
Construction of 5 stance VIP latrine at Kigata primary school.		Conditional Grant to SFG	231007 Other	14,860.00
Output: Teacher house construction and rehabilitation				2,720.00
LCII: Kigata				
Complete the construction of classroom blocks at Kitibya primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,175.68
LCII: Kanjobe				
Kanjobe Primary School	Kanjobe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,514.35
Kyeibale Primary School	Kyeibale	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,041.25
LCII: Katooky				
Rubira Primary School	Aheinoni	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,481.15
LCII: Kigata				
Kitibya Primary School	Kitibya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,160.85
Kigata Primary School	Nyakahita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,874.75
LCII: Kyanamira				
Kyanamira Primary School	Kyanamira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,829.90

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwababa Primary School LCII: Muyumbu	Rwababa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,153.30
Muyumbu Primary School LCII: Nyabushabi	Muyumbu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,593.50
Nyabushabi Primary School	Karubanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,875.40
Nyamyerambiko Primary School	Nyamyerambiko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,298.70
Bugomora Primary School LCII: Nyakagyera	Karubanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,402.58
Nyakagyera Primary School <i>Lower Local Services</i>	Kanyankwanzi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,949.95
LG Function: Secondary Education				93,600.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				93,600.00
LCII: Kigata				
Kigata secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	46,390.00
LCII: Kyanamira				
St Francis secondary school, Kyanamira		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	47,210.00
<i>Lower Local Services</i>				
Sector: Health				15,300.00
LG Function: Primary Healthcare				15,300.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				1,300.00
LCII: Kyanamira				
Retention payment for the construction of Incenarator at KMC waste site. <i>Capital Purchases</i>	Kabaraga hill	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,300.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,000.00
LCII: Kanjobe				
Kanjobe health centre II LCII: Kigata	Kanjobe health centre II at Kanjobe village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
Kigata health centre III LCII: Kyanamira	Kigata health centre III at Rwakashande village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
Kyanamira health centre III LCII: Not Specified	Kyanamira health centre III at Bugandarо village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanjobe health centre II LCII: Nyabushabi		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
Nyabushabi health centre II	Nyabushabi health centre II at Nyakabungo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				139,709.50
LG Function: Rural Water Supply and Sanitation				139,709.50
<i>Capital Purchases</i>				
Output: Other Capital				139,709.50
LCII: Kigata				
Completion of Kacuro gravity flow scheme	Kacuro, kitibya	Other Transfers from Central Government	231007 Other	139,709.50
<i>Capital Purchases</i>				
LCIII: Maziba		LCIV: Ndorwa		349,126.66
Sector: Agriculture				86,941.62
LG Function: Agricultural Advisory Services				86,941.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,941.62
LCII: Birambo				
Maziba	Birambo	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	86,941.62
<i>Lower Local Services</i>				
Sector: Education				195,949.66
LG Function: Pre-Primary and Primary Education				76,486.66
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,365.00
LCII: Kavu				
Construction of 5 stance VIP latrine at Kentare primary		Conditional Grant to SFG	231007 Other	14,850.00
LCII: Rugarama				
Retention for Maziba ps on vip latrine construcion		Conditional Grant to SFG	231007 Other	515.00
Output: Teacher house construction and rehabilitation				5,780.00
LCII: Birambo				
Complete the construction of classroom blocks at Omukagana primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,040.00
LCII: Kavu				
Complete the construction of classroom blocks at Kavu primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,040.00
LCII: Nyanja				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Complete the construction of classroom blocks at Nyanja primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,341.66
LCII: Birambo				
Kamuronko Primary School	Kamuronko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,421.06
Birambo Primary School	Birambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,669.50
Maziba Primary School	Eizaniro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,589.05
LCII: Kahondo				
Kagunga Primary School	Nyamitoma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,242.75
Kahondo Primary School	Kahondo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,289.00
LCII: Karweru				
Omukagana Primary School	Ahakatare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,123.65
LCII: Kavu				
Rwambeho Primary School	Rushekyera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,771.50
Kavu Primary School	Rushekyera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,589.05
Bikomero Primary School	Rugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,917.55
Kagona Primary School	Kagona	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,049.95
Omunkiro Primary School	Kasirima	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,738.30
Mukoki Primary School	Mukoki	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,651.15
LCII: Nyanja				
Kigarama Primary School	Kigarama B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,291.40
Nyanja Primary School	Kambiibi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,033.10
Kentare Primary School	Mwendo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,062.00
LCII: Rugarama				
Rusikizi Primary School	Rwabaremeera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,771.65
Karambwe Primary School	Karambwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,131.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				119,463.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				119,463.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Birambo				
Kamuronko secodnary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	65,340.00
LCII: Kahondo				
Kahondo secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	54,123.00
<i>Lower Local Services</i>				
Sector: Health				39,665.67
LG Function: Primary Healthcare				39,665.67
<i>Capital Purchases</i>				
Output: Other Capital				3,700.00
LCII: Birambo				
Construction of a placenta pit at Maziba HCIV	Maziba Health center	Unspent balances – Conditional Grants	231007 Other	3,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,440.34
LCII: Birambo				
Maziba parish health centre II	Maziba parish health centre II at Birambo	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,343.30
LCII: Kavu				
Mukokye health centre II	Mukokye health centre II at Kavu	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,097.04
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,525.33
LCII: Birambo				
Maziba HC IV	Maziba HC IV at Iziniro village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
LCII: Kahondo				
Kahondo health centre II	Kahondo health centre II at Rikore vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Karweru				
Karweru health centre II	Karweru health centre II at Hakatare vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kavu				
Kavu health centre II	Kavu health centre II at Nyakasa	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyanja				
Nyanja health centre II	Nyanja health centre II at Nyanja trading centre	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Rugarama				
Rusikizi health centre II	Rusikizi health centre II at Rwabaremera village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				26,569.70
LG Function: Rural Water Supply and Sanitation				26,569.70
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				17,569.70
LCII: Karweru				
Retention on household tankss	omukagana	Other Transfers from Central Government	231007 Other	1,569.70
Construction of Household tanks	Ahakatare	Other Transfers from Central Government	231007 Other	16,000.00
Output: Construction of public latrines in RGCs				9,000.00
LCII: Nyanja				
Construction of 2 stance VIP latrines in Rural Growth centres	Karehe	Other Transfers from Central Government	231007 Other	9,000.00
<i>Capital Purchases</i>				
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		301,318.19
Sector: Agriculture				86,941.62
<i>LG Function: Agricultural Advisory Services</i>				<i>86,941.62</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,941.62
LCII: Mugandu				
Rubaya	Rukore	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	86,941.62
<i>Lower Local Services</i>				
Sector: Education				179,910.90
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,302.10</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,980.00
LCII: Birambo				
Construction of 5 stance VIP latrine at Rwemihanga primary school.		Conditional Grant to SFG	231007 Other	14,980.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,322.10
LCII: Birambo				
Rushabo Primary School	Rushabo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,419.05
Rushabo Primary School	Rushabo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,419.05
Rwemihanga Primary School	Rwemihanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,970.70
LCII: Karujanga				
Nyinarushenye Primary School	Bugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,248.00
Kisibo Primary School	Kisibo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,348.35
LCII: Kibuga				
Rwaza Primary School	Kibuga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,489.45
Rutare Primary School	Rutare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,078.50

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rukore Primary School	Rukore	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,535.25
Kibuga Primary School	Kibuga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,609.95
LCII: Kitooma				
Burimba Primary School	Burimba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,598.50
Kitooma Primary School	Habugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,332.00
LCII: Mugandu				
Kiirwa Primary School	Nyakitokori	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,460.55
LCII: Rwanyana				
Musamba Primary School	Musamba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,286.10
Rwanyana Primary School	Rwanyana	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,618.55
Kabirago Primary School	Kabirago	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,169.90
Murungu Primary School	Murungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,738.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				110,608.80
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				110,608.80
LCII: Karujanga				
St. Barnabas school, Karujanga		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	55,389.00
LCII: Kibuga				
Rukore high school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	55,219.80
<i>Lower Local Services</i>				
Sector: Health				34,465.67
LG Function: Primary Healthcare				34,465.67
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,500.00
LCII: Kibuga				
Retention payment for the renovation of Rubaya health centre IV	Rubaya health centre IV.	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,440.34
LCII: Mugandu				
Muguri health centre II	Muguri health centre II at Mugandu	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,097.04
LCII: Rwanyana				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwanyena health centre II	Rwanyena health centre II at Rwanyena	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,525.33
LCII: Karujanga				
Karujanga health centre II	Karujanga health centre II at Buhinga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kitooma				
Kitooma health centre II	Kitooma health centre II at Rwabihindu village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Mugandu				
Rubaya HC IV	Rubaya HC IV at Nyakbanda village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
<i>Lower Local Services</i>				
LCIII: Bubare		<i>LCIV: Rubanda</i>		386,315.44
Sector: Agriculture				102,084.13
LG Function: Agricultural Advisory Services				102,084.13
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				102,084.13
LCII: Bubare				
Bubare	Muchahi	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	102,084.13
<i>Lower Local Services</i>				
Sector: Education				258,661.60
LG Function: Pre-Primary and Primary Education				123,300.80
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				53,972.23
LCII: Bubare				
Bubaare ss presidential pledge on completion of ICT Labolatory		Conditional Grant to SFG	231007 Other	8,589.97
LCII: Kagarama				
Retention for Kengomaps on vip latrine construcion		Conditional Grant to SFG	231007 Other	592.25
Construction of 5 stance VIP latrine at Murambo I primary school.		Conditional Grant to SFG	231007 Other	14,950.00
Construction of 5 stance VIP latrine at Kyabahinga primary school.		Conditional Grant to SFG	231007 Other	14,990.00
LCII: Kitojo				
Construction of 5 stance VIP latrine at Kataraga primary school.		Conditional Grant to SFG	231007 Other	14,850.00
Output: Provision of furniture to primary schools				3,116.38
LCII: Nyamiyaga				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase and supply of 36 three seater twin desks to Nyamiringa p/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,116.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				66,212.20
LCII: Bubare				
Kataraga Primary School	Kataraga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,821.45
Bubaare Primary School	Bubaare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,688.70
Murambo I Primary School	Murambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,099.35
Rwakayundo Primary School	Rwakayundo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,945.95
LCII: Bushura				
Bushura Primary School	Bushura	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,236.45
LCII: Ihangá				
Muchahi Primary School	Muchahi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,460.55
LCII: Kagarama				
Rubona Primary School	Rubona	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,223.85
Kyabahinga Primary School	Kitagyenda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,800.70
Kagarama Primary School	Kagarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,197.10
Kitagyenda Primary School	Kitagyenda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,075.50
LCII: Kashenyi				
Bukwata Primary School	Bukwata	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,573.40
Nyamiringa Primary School	Nyamiringa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,120.10
Kashenyi Primary School	Kashenyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,447.20
LCII: Kibuzigye				
Kibuzigye Primary School	Kibuzigye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,825.75
LCII: Kitojo				
Kengoma Primary School	Karandagasi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,095.20
Kachwekano Primary School	Murambo II	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,497.75
LCII: Muyanje				
Rwere Primary School	Rwere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,468.70
Rugarama Mixed Primary School	Kashaki	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,012.35

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kagoye Primary School	Kagoye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,037.25
LCII: Nyamiyaga				
Nyamiyaga Primary School	Rwembugu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,584.90
<i>Lower Local Services</i>				
LG Function: Secondary Education				135,360.80
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				135,360.80
LCII: Bubare				
Bubare secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	92,950.80
LCII: Nyamiyaga				
St. Thomas Aquinus		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	42,410.00
<i>Lower Local Services</i>				
Sector: Health				8,000.00
LG Function: Primary Healthcare				8,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000.00
LCII: Bubare				
Bubare health centre III	Bubare health centre III at Muchahi village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kagarama				
Kagarama health centre II	Kagarama health centre II at Habutiki village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kibuzigye				
Kibizigye health centre II	Kibizigye health centre II at Munkombe village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,569.70
LG Function: Rural Water Supply and Sanitation				17,569.70
<i>Capital Purchases</i>				
Output: Other Capital				17,569.70
LCII: Kashenyi				
Construction of Household tanks	Kashenyi	Other Transfers from Central Government	231007 Other	16,000.00
Retention on household tankss	kashenyi	Other Transfers from Central Government	231007 Other	1,569.70
<i>Capital Purchases</i>				
LCIII: Bufundi		LCIV: Rubanda		332,744.57
Sector: Agriculture				81,894.12
LG Function: Agricultural Advisory Services				81,894.12
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,894.12
LCII: Kishanje				
Bufundi	Muko	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	81,894.12

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				232,702.15
LG Function: Pre-Primary and Primary Education				70,377.15
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,980.00
LCII: Mugyera				
Construction of 5 stance VIP latrine at Kifuka primary school.		Conditional Grant to SFG	231007 Other	14,980.00
Output: Teacher house construction and rehabilitation				2,040.00
LCII: Kishanje				
Not SpeComplete the construction of classroom blocks at Kishanje primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,040.00
<i>Capital Purchases</i>				
Output: Primary Schools Services UPE (LLS)				53,357.15
LCII: Kacerere				
Mukitojo Primary School	Mukitojo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,838.01
Kacerere Primary School	Kashanbya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,085.75
LCII: Kagunga				
Katiba Primary School	Katiba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,419.05
Kisizi Primary School	Kisizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,833.90
LCII: Kashasha				
Kaato Primary School	Kashasha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,078.75
Kashasha Primary School	Kashasha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,497.75
LCII: Kishanje				
Kashongati I Primary School	Kashongati	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,150.25
Kishanje Primary School	Kishanje	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,737.25
LCII: Mugyera				
Hakahumiro Primary School	Hakahumiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,556.00
Kinyarushengye Primary School	Kinyarushengye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,472.89
Buniga Primary School	Nyamucucu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,796.55
Kifuka Primary School	Kifuka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,214.80
Mugyera Primary School	Mugyera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,676.20

Lower Local Services

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary Education				162,325.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				100,000.00
LCII: Kacerere				
Bufundi College Kacerere	Kashambya	Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				62,325.00
LCII: Kacerere				
Bufundi college Kacerere		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	62,325.00
<i>Lower Local Services</i>				
Sector: Health				17,343.30
LG Function: Primary Healthcare				17,343.30
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,343.30
LCII: Kishanje				
Kishanje health centre II	Kishanje health centre II at Kishanje	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000.00
LCII: Kagunga				
Kagunga health centre II	Kagunga health centre II at Habuhinga village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kashasha				
Kashasha health centre II	Kashasha health centre II at Kashasha village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kishanje				
Bufundi health centre III	Bufundi health centre III at Rwabahundame village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Mugyera				
Mugyera health centre II	Mugyera health centre II at Bushure village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				805.00
LG Function: Rural Water Supply and Sanitation				805.00
<i>Capital Purchases</i>				
Output: Spring protection				805.00
LCII: Kishanje				
Retention Spring proetction	ngasire	Other Transfers from Central Government	231007 Other	805.00
<i>Capital Purchases</i>				
LCIII: Hamurwa		LCIV: Rubanda		289,271.34
Sector: Agriculture				81,894.12
LG Function: Agricultural Advisory Services				81,894.12
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,894.12
LCII: Igomanda				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hamurwa	Hakakondogoro	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	81,894.12
<i>Lower Local Services</i>				
Sector: Education				132,930.73
LG Function: Pre-Primary and Primary Education				87,310.73
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,395.00
LCII: Kakore				
Retention for Bukombe ps on vip latrine construcion		Conditional Grant to SFG	231007 Other	515.00
Construction of 5 stance VIP latrine at Isingiro Public primary school.		Conditional Grant to SFG	231007 Other	14,880.00
Output: Teacher house construction and rehabilitation				4,080.00
LCII: Kakore				
Complete the construction of classroom blocks at Mungara primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,080.00
Output: Provision of furniture to primary schools				3,116.38
LCII: Mpungu				
Purchase and supply of 36 three seater twin desks to Hamurwa p/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,116.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,719.35
LCII: Igomanda				
Bugandura Primary School	Habubaare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,360.60
Isingiro Primary School	Hamuko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,251.15
Shebeya Primary School	Rwabacenga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,311.00
Igomanda Primary School	Igomanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,812.20
LCII: Kakore				
Bukombe Primary School	Kabihijo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,769.40
Bugiri Primary School	Katungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,933.30
Kakore Primary School	Kakore	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,048.25
LCII: Mpungu				
Kerere Primary School	Kerere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,402.45
Kaburara Primary School	Kaburara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,283.15

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugarama II Primary School	Rwamuganda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,551.70
Karungu Primary School	Karunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,443.80
LCII: Ruhonwa				
Nyamasizi Primary School	Nyamasizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,609.95
Kashongati II Primary School	Kashongati	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,016.35
Ruhonwa II Primary School	Ruhonwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,700.95
LCII: Shebeya				
Bugwaza Primary School	Katojo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,406.45
Buzaniro Primary School	Bugomora	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,553.30
Kabisha Primary School	Kabisha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,265.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				45,620.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,620.00
LCII: Kakore				
St. Agatha, Kakore		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	45,620.00
<i>Lower Local Services</i>				
Sector: Health				40,876.80
LG Function: Primary Healthcare				40,876.80
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				18,561.58
LCII: Shebeya				
Completion of OPD at Shebeya HC II	Kabisha	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,561.58
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,789.89
LCII: Kakore				
Kakore health centre II	Kakore health centre II at Rugarama	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,789.89
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,525.33
LCII: Kakore				
Hamurwa health centre IV	Hamurwa HC IV at Hamurwa village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
LCII: Mpungu				
Mpungu health centre II	Mpungu health centre II at Kaburara	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Shebeya				
Shebeya health centre II	Shebeya health centre II at Kabisha village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				33,569.70
<i>LG Function: Rural Water Supply and Sanitation</i>				33,569.70
<i>Capital Purchases</i>				
Output: Other Capital				33,569.70
LCII: Igomanda				
Construction of Household tanks	Kabandama	Other Transfers from Central Government	231007 Other	16,000.00
Retention on household tankss	igomanda	Other Transfers from Central Government	231007 Other	1,569.70
LCII: Shebeya				
Construction of Household tanks	Shebeya	Other Transfers from Central Government	231007 Other	16,000.00
<i>Capital Purchases</i>				
LCIII: Hamurwa Town Council		<i>LCIV: Rubanda</i>		96,910.29
Sector: Agriculture				76,846.61
<i>LG Function: Agricultural Advisory Services</i>				76,846.61
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,846.61
LCII: Hamurwa				
Hamurwa Town Council	Hamurwa	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	76,846.61
<i>Lower Local Services</i>				
Sector: Education				18,063.68
<i>LG Function: Pre-Primary and Primary Education</i>				18,063.68
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				3,116.38
LCII: Kanyabitara				
Purchase and supply of 36 three seater twin desks to Kigazi p/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,116.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,947.30
LCII: Hamurwa				
Hamurwa Primary School	Ikumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,763.30
LCII: Kanyabitara				
Kigazi Primary School	Kigazi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,702.95
LCII: Karukara				
Ikumba Primary School	Rwara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,315.30
LCII: Nangaaro				
Nangaaro Primary School	Nangaaro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,165.75
<i>Lower Local Services</i>				
Sector: Health				2,000.00
<i>LG Function: Primary Healthcare</i>				2,000.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000.00
LCII: Kanyabitara				
Kigazi health centre II	Kigazi health centre II at Rwamugura cell	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
LCIII: Ikumba		<i>LCIV: Rubanda</i>		291,338.40
Sector: Agriculture				81,894.12
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894.12</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,894.12
LCII: Nyaruhanga				
Ikumba	Ntaraga	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	81,894.12
<i>Lower Local Services</i>				
Sector: Education				177,014.60
<i>LG Function: Pre-Primary and Primary Education</i>				<i>65,164.60</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				3,400.00
LCII: Nyamabare				
Complete the construction of classroom blocks at Burimbe primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,400.00
Output: Provision of furniture to primary schools				6,232.75
LCII: Nyamabare				
Purchase and supply of 36 three seater twin desks to Ikumba p/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,116.38
LCII: Nyaruhanga				
Purchase and supply of 36 three seater twin desks to Burimbe p/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,116.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,531.85
LCII: Kashasha				
Kiriba Primary School	Kiriba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,945.80
Kagogoo Primary School	Kagogoo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,074.45
Kamuko Primary School	Kashasha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,852.95
Ndeego Primary School	Ndeego	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,717.85
Ihunga Primary School	Ihunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,631.15
LCII: Mushanje				
Kigumira Primary School	Kigumira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,228.15

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mushanje Primary School LCII: Nyakabungo	Rwaburegyeya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,360.95
Murambo II Primary School	Murambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,045.40
Kabirizi Primary School	Kabirizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,429.50
Burorero Primary School LCII: Nyamabare	Busenzi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,929.50
Nyamabare Primary School	Kamuhoko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,215.70
Burimbe Primary School LCII: Nyaruhanga	Nyamabare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,903.40
Rubanda Mixed Primary School	Kagunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,238.75
Nyakatugunda Primary School	Nyamiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,286.25
Nyaruhanga Primary School <i>Lower Local Services</i>	Rurengye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,672.05
LG Function: Secondary Education				111,850.00
<i>Lower Local Services</i> Output: Secondary Capitation(USE)(LLS) LCII: Nyakabungo				111,850.00
St. Andrew secondary school, Rubanda LCII: Nyaruhanga		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	34,890.00
Nyaruhanga High school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	76,960.00
<i>Lower Local Services</i>				
Sector: Health				32,429.68
LG Function: Primary Healthcare <i>Lower Local Services</i>				32,429.68
Output: NGO Basic Healthcare Services (LLS) LCII: Nyakabungo				20,429.68
Rubanda PHC III LCII: Nyaruhanga	Rubanda PHC at Kagunga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,491.49
Nyaruhanga health centre II	Nyaruhanga health centre II at Rurengye	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,938.19
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kashasha				12,000.00
Ikumba HC III	Ikumba HC III at Ktahirira village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
Ihunga health centre II LCII: Mushanje	Ihunga health centre II at Ihunga village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mushanje health centre II LCII: Nyamabare	Mushanje health centre II at Mukibungo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
Nyamabare health centre II LCII: Nyaruhanga	Nyamabare health centre II at Kamuhoko village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
Nyaruhanga health centre II	Nyaruhanga health centre II at Mukashekye village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
LCIII: Muko		<i>LCIV: Rubanda</i>		318,215.76
Sector: Agriculture				91,989.13
<i>LG Function: Agricultural Advisory Services</i>				91,989.13
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,989.13
LCII: Butare				
Muko	Omurukoro	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,989.13
<i>Lower Local Services</i>				
Sector: Education				171,861.89
<i>LG Function: Pre-Primary and Primary Education</i>				127,300.89
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				29,849.00
LCII: Kyenyi				
Construction of 5 stance VIP latrine at Bushura primary school.		Conditional Grant to SFG	231007 Other	14,869.00
Construction of 5 stance VIP latrine at Kyenyi primary school.		Conditional Grant to SFG	231007 Other	14,980.00
Output: Teacher house construction and rehabilitation				3,400.00
LCII: Karengyere				
Complete the construction of classroom blocks at Kishaki primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				94,051.89
LCII: Butare				
Iremera Primary School	Rurembo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,234.05
Nzungu Primary School	Rwamagyendezo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,983.15
St Louis Bishaki Primary School	Bugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,573.50
Mukibungo Primary School	Mukibungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,867.90
Muko-Butare Primary School LCII: Ikamiro	Murikoro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,148.30

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ikamiro Primary School	Bgyengye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,150.91
Rukore II Primary School	Matakara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,381.56
Kabaya Primary School	Habuhinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,634.85
Kiruruma Primary School	Kiruruma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,950.10
Rwaburindi Primary School	Rwaburindi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,406.30
LCII: Kaara				
Mukibaya Primary School	Mukibaya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	237.74
Mengo Primary School	Butabonana	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,958.40
Ryamihanda Primary School	Ryamihanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,416.10
Kaara Primary School	Rwakamu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,794.95
Kivunga Primary School	Kivunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,137.50
Ruvune Primary School	Rwamurindwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,012.20
Iyamuriro Primary School	Bisizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,832.20
LCII: Kabere				
Bunyonyi Primary School	Kabere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,082.95
Rwamazuru Primary School	Rwamazuru	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,037.25
LCII: Karengyere				
Ncundura Primary School	Nyamiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,961.65
Rwakagurusi Primary School	Rwakagurusi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,663.60
Karengyere Primary School	Hamuko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,663.90
LCII: Kyenyi				
Kyenyi Primary School	Kyafungwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,008.35
Mungaara Primary School	Mungaara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	196.19
LCII: Nyarurambi				
Bwindi Primary School	Rwamuyora	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,560.00
Bugunga Primary School	Bugunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,486.50
Nyarurambi Primary School	Kamusengwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,987.45
Rwamugasha Primary School	Rwarubaya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,808.80

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kishaki Primary School	Katasya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,875.55
<i>Lower Local Services</i>				
LG Function: Secondary Education				44,561.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				44,561.00
LCII: Karengyere				
St Charles Lwanga Muko		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	44,561.00
<i>Lower Local Services</i>				
Sector: Health				54,203.75
LG Function: Primary Healthcare				54,203.75
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				1,300.00
LCII: Nyarurambi				
Retention payment for the construction of placenta pits at Muko health centre IV	Muko health centre IV.	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				34,378.41
LCII: Ikamiro				
Ikamiro health centre II	Ikamiro health centre II at Bigyeyye	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
LCII: Karengyere				
Muko Parish health centre III	Muko Parish health centre III at Muko hill	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,938.07
LCII: Kyenyi				
Kyenyi health centre II	Kyenyi health centre II at Kyenyi	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,097.04
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,525.33
LCII: Butare				
Muko-Buatara health centre II	Muko-Buatara health centre II at Omurukoro village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Ikamiro				
Ikamiro health centre II	Ikamiro health centre II at Kiruruma village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kaara				
Kaara health centre II	Kaara health centre II at Rwakema village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kabere				
Kabere health centre II	Kabere health centre II at Karengyere village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyarurambi				
Nyarurambi health centre II	Nyarurambi health centre II at Muheru	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
Muko HC IV	Muko HC IV at Rutoga village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				161.00
LG Function: Rural Water Supply and Sanitation				161.00
<i>Capital Purchases</i>				
Output: Spring protection				161.00
LCII: Nyarurambi				
Retention Spring proetction	Karambwe	Other Transfers from Central Government	231007 Other	161.00
<i>Capital Purchases</i>				
LCIII: Nyamweru		LCIV: Rubanda		152,121.04
Sector: Agriculture				86,941.62
LG Function: Agricultural Advisory Services				86,941.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,941.62
LCII: Nyamweru				
Nyamweru	Nyamweru	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	86,941.62
<i>Lower Local Services</i>				
Sector: Education				25,408.27
LG Function: Pre-Primary and Primary Education				25,408.27
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				335.42
LCII: kyokyezo				
Retention for Kyokyezo ps on vip latrine construcion		Conditional Grant to SFG	231007 Other	335.42
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,072.85
LCII: Bwayu				
Rujanjara Primary School	Rujanjara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,448.10
LCII: Kaceenaga				
Hakishenyi Primary School	Hakishenyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,825.10
LCII: kyokyezo				
Kyokyezo Primary School	Kyokyezo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,443.95
LCII: Nangara				
Kakariisa Primary School	Kakariisa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,235.25
LCII: Nyamweru				
Katwigyi Primary School	Nangara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,966.85
Nyamweru Primary School	Nyamweru	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,153.60
<i>Lower Local Services</i>				
Sector: Health				22,201.45
LG Function: Primary Healthcare				22,201.45

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				4,411.56
LCII: Nyamweru				
Construction of a placenta pit at Bwindi HC111	Bwindi Health Center	Unspent balances – Conditional Grants	231007 Other	4,411.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,789.89
LCII: Nyamweru				
Hakishenyi health centre II	Hakishenyi health centre II at Bwindi	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,789.89
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000.00
LCII: Bigungiro				
Bigungiro health centre II	Bigungiro health centre II at Nyamiyaga village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nangara				
Nangara health centre II	Nangara health centre II at Kateretere village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyamweru				
Bwindi HC III	Bwindi HC III at Rwamugura village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,569.70
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>17,569.70</i>
<i>Capital Purchases</i>				
Output: Other Capital				17,569.70
LCII: Nangara				
Retention on household tankss	Kateretere	Other Transfers from Central Government	231007 Other	1,569.70
Construction of Household tanks	Bigungiro	Other Transfers from Central Government	231007 Other	16,000.00
<i>Capital Purchases</i>				
LCIII: Ruhija		<i>LCIV: Rubanda</i>		141,121.83
Sector: Agriculture				81,894.12
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894.12</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,894.12
LCII: Kitojo				
Ruhija	Bishayu	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	81,894.12
<i>Lower Local Services</i>				
Sector: Education				32,131.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,131.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,980.00
LCII: Kitojo				
Construction of 5 stance VIP latrine at Ruhija primary school.		Conditional Grant to SFG	231007 Other	14,980.00

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,151.00
LCII: Buhumuro				
Mburameizi Primary School	Mburameizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,680.50
Kizenga Primary School	Bugongi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,974.85
LCII: Kitojo				
Bitanwa Primary School	Katooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,718.50
Ruhija Primary School	Kitojo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,219.70
LCII: Kiyebe				
Kiyebe Primary School	Kiyebe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,145.15
LCII: Ntungamo				
Kitojo II Primary School	Kashongati	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,412.30
<i>Lower Local Services</i>				
Sector: Health				27,096.71
<i>LG Function: Primary Healthcare</i>				27,096.71
<i>Capital Purchases</i>				
Output: Other Capital				13,753.41
LCII: Kiyebe				
Construction of one Placenta Pit at Kiyebe H/C II		LGMSD (Former LGDP)	231007 Other	13,753.41
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,343.30
LCII: Kitojo				
Ruhija health centre II	Ruhija health centre II at Nkukuru	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Kitojo				
Ruhija HC III	Ruhja HC III at Nkukuru village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kiyebe				
Kiyebe health centre II	Kiyebe health centre II at Kiyebe village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
LCIII: Bukinda		<i>LCIV: Rukiga</i>		123,021.76
Sector: Agriculture				76,846.61
<i>LG Function: Agricultural Advisory Services</i>				76,846.61
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,846.61
LCII: Nyakasiru				
Bukinda	Kariba	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	76,846.61

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				40,175.15
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,175.15</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				4,530.72
LCII: Kyerero				
Retention for Ntungamo ps on vip latrine construcion		Conditional Grant to SFG	231007 Other	4,530.72
Output: Provision of furniture to primary schools				3,116.38
LCII: Kandago				
Purchase and supply of 36 three seater twin desks to Butare p/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,116.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,528.05
LCII: Kandago				
Kandago Primary School	Buzooba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,514.35
LCII: Karorwa				
Bukoranye Primary School	Rukombe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,905.10
Karorwa Primary School	Karorwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,518.50
Rurangara Primary School	Omuruhita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,633.80
Nyakasiru Primary School	Omuruhita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,662.10
LCII: Kyerero				
Rwabuhimbira Primary School	Rwabuhimbira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,427.05
Kyerero Primary School	Kyerero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,809.00
Wacheba Primary School	Mwimasiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,772.05
LCII: Nyakasiru				
Ryabirengye Primary School	Ryabirengye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,286.10
<i>Lower Local Services</i>				
Sector: Health				6,000.00
<i>LG Function: Primary Healthcare</i>				<i>6,000.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Kandago				
Kandago health centre II	Kandago health centre II at Kandago village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Karorwa				
Karorwa health centre II	Karorwa health centre II at karorwa village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyerero				
Kyerero health centre II	Kyerero health centre II at Kyerero	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
LCIII: Kamwezi		<i>LCIV: Rukiga</i>		231,281.41
Sector: Agriculture				86,941.62
LG Function: Agricultural Advisory Services				86,941.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,941.62
LCII: Kigara				
Kamwezi	Kabirizi	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	86,941.62
<i>Lower Local Services</i>				
Sector: Education				102,401.45
LG Function: Pre-Primary and Primary Education				51,191.45
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				592.25
LCII: Kyabuhangwa				
Retention for Kyabuhangwa ps on vip latrine construcion		Conditional Grant to SFG	231007 Other	592.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,599.20
LCII: Kashekye				
Nakihanga Primary School	Nyakisa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,389.25
Kanyeganyegye Primary School	Kanyeganyegye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,427.20
LCII: Kibanda				
Kibanda Primary School	Kinyamozi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,145.15
Kinyamozi Primary School	Kinyamozi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,630.55
Katungu Primary School	Kitinda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,037.25
LCII: Kigara				
Kigara Primary School	Kigara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,269.50
Kacucu Primary School	Kacucu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,414.75
Kamwezi Primary School	Kigara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,311.15
LCII: Kyabuhangwa				
Kyabuhangwa Primary School	Karera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,136.70
Runoni Primary School	Rwenkoko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.50
Kashekye Primary School	Rwandamira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,864.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: kyogo				
Birambere Primary School	Kateeramace	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,526.50
Koyogo Primary School	Kijongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,186.65
LCII: Rwenyangye				
Omunkole Primary School	Omuratare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,788.25
Rwenyonza Primary School	Nyakabungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,036.80
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,210.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,210.00
LCII: Kigara				
Kamwezi high school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	51,210.00
<i>Lower Local Services</i>				
Sector: Health				40,368.63
LG Function: Primary Healthcare				40,368.63
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				5,800.00
LCII: Kigara				
Retention payment for the construction of placenta pits at Kamwezi health centre IV.	Kamwezi health centre IV.	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,300.00
Retention payment for the renovation of Kamwezi health centre IV.	Kamwezi health centre IV.	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,500.00
Output: Other Capital				10,700.00
LCII: kyogo				
construction of a placenta pit at Kyogo HC111	Kyogo Health Center	Unspent balances – Conditional Grants	231007 Other	3,700.00
Construction of a 2 stance VIP Latrine at Kyogo HCIII	Kyogo Health Center	Unspent balances – Conditional Grants	231007 Other	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,343.30
LCII: Kigara				
Kamwezi parish health centre II	Kamwezi parish health centre II at Rwandamira	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,525.33
LCII: Kibanda				
Kibanda health centre II	Kibanda health centre II at Kakanyoro village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigara				
Kamwezi HC IV	Kamwezi HC IV at Kabirizi village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
LCII: kyogo				
Kyogo HC III	Kyogo HC III at Nyarurigita village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Rwenyangye				
Rwenyangye health centre II	Rwenyangye health centre II at Kabugarama village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,569.70
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,569.70</i>
<i>Capital Purchases</i>				
Output: Other Capital				1,569.70
LCII: Kibanda				
Retention on household tankss	Kibanda	Other Transfers from Central Government	231007 Other	1,569.70
<i>Capital Purchases</i>				
LCIII: Kashambya		<i>LCIV: Rukiga</i>		341,022.78
Sector: Agriculture				86,941.62
<i>LG Function: Agricultural Advisory Services</i>				<i>86,941.62</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,941.62
LCII: Rutengye				
Kashambya	Kazoooha	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	86,941.62
<i>Lower Local Services</i>				
Sector: Education				194,475.43
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,135.43</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				29,870.00
LCII: Bucundura				
Construction of 5 stance VIP latrine at Ruhonrwa I Public primary school.		Conditional Grant to SFG	231007 Other	14,890.00
Construction of 5 stance VIP latrine at Bucundura primary school.		Conditional Grant to SFG	231007 Other	14,980.00
Output: Provision of furniture to primary schools				3,116.38
LCII: Kitunga				
Purchase and supply of 36 three seater twin desks to Kitunga p/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,116.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,149.05
LCII: Bucundura				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitojo Primary School	Nyakasa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,593.35
Kyehinde Primary School	Bweyo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,713.70
LCII: Kafunjo				
Bucundura Primary School	Nyakasa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,010.20
Kashambya Primary School	Katungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,630.55
LCII: Kitanga				
Kitanga Primary School	Kitanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,771.65
Rukiga Primary School	Kitanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,311.15
Ntaraga Primary School	Ntaraga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,082.75
Ngoma II Primary School	Mushungwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,140.85
Kabira Primary School	Kabira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,103.50
LCII: Kitunga				
Ngoma I Primary School	Nyakaziba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,161.60
LCII: Nyakashebeya				
Nyamambo Primary School	Rweibare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,585.05
Ruyumbu Primary School	Ruyumbu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,999.75
Nyamishamba Primary School	Karangara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,804.70
Kitunga Primary	Kamusiza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,161.90
LCII: Rutengye				
Kantare Primary School	Kantare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,257.35
Kicucwe Primary School	Kazzoha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,535.10
Ruhonwa Primary School	Ruhonwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,306.85
Nyakariba Primary School	Nyakariba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,979.05
<i>Lower Local Services</i>				
LG Function: Secondary Education				105,340.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				105,340.00
LCII: Kitanga				
Kitanga secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	42,100.00
Kantare secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	63,240.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				59,605.74
<i>LG Function: Primary Healthcare</i>				<i>59,605.74</i>
<i>Capital Purchases</i>				
Output: Other Capital				13,753.00
LCII: Bucundura				
Construction of one Placenta pit at Bucundura	Iziniro villigae	LGMSD (Former LGDP)	231007 Other	13,753.00
Output: OPD and other ward construction and rehabilitation				18,561.58
LCII: Kitanga				
Completion of OPD at Kitanga II	Kitanga	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,561.58
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,291.16
LCII: Kitanga				
Kitanga health centre III	Kitanga health centre III at Kakiri	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	15,291.16
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000.00
LCII: Bucundura				
Bucundura health centre II	Bucundura health centre II at Butara village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kitanga				
Kitanga health centre II	Kitanga health centre II at Nyamugazi village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kitanga				
Kitanga health centre II	Kitanga health centre II at nyamabare village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyakashebeya				
Nyakashebeya health centre II	Nyakashebeya health centre II at Mahura village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Rutengye				
Kashambya HC III	Kashambya HC III at Kazooha village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
LCIII: Muhanga Town Council		<i>LCIV: Rukiga</i>		276,363.16
Sector: Agriculture				81,894.12
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894.12</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,894.12
LCII: 5.Muhanga Central				
Muhanga Town Council	Muhanga	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	81,894.12
<i>Lower Local Services</i>				
Sector: Education				174,042.40
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,612.40</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				592.25

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: 5.Muhanga Central				
Retention for Nyabirerema ps on vip latrine construction		Conditional Grant to SFG	231007 Other	592.25
Output: Teacher house construction and rehabilitation				2,958.00
LCII: Rutare				
Complete the construction of classroom blocks at Rusoroza primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,958.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,062.15
LCII: Butare				
Muhanga Primary School	Kitaburaza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,920.90
LCII: Highland				
Nyabirerema Primary School	Kayorero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,464.70
LCII: 5.Muhanga Central				
Rusoroza Primary School	Rwakikara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,331.75
Kakatunda Primary School	Bukiinda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,203.25
Nyeikunama Primary School	Rwabahazi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,132.70
Butare Primary School	Rwakahuku	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,008.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				151,430.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				151,430.00
LCII: Highland				
Bukinda secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	70,540.00
LCII: Nyakabungo				
St. Pauls Bukinda		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	80,890.00
<i>Lower Local Services</i>				
Sector: Health				20,426.64
LG Function: Primary Healthcare				20,426.64
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,426.64
LCII: Kakatunda				
Kakatunda health centre III	Kakatunda health centre III at Nyabirerema	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,083.34
LCII: Muhanga Central				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Muhanga health centre II	Muhanga health centre II at Muhanga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000.00
LCII: Highland				
Bukinda HC III	Bukinda HC III at Ibasyo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		321,666.48
Sector: Agriculture				91,989.13
<i>LG Function: Agricultural Advisory Services</i>				<i>91,989.13</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,989.13
LCII: Kitojo				
Rwamucucu	Nyangorogoro	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,989.13
<i>Lower Local Services</i>				
Sector: Education				182,716.56
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,116.56</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				1,094.75
LCII: Ibumba				
Retention for Ibumbas on vip latrines construction		Conditional Grant to SFG	231007 Other	592.25
LCII: Noozi				
Retention for Kiyooras on vip latrines construction		Conditional Grant to SFG	231007 Other	502.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				76,021.81
LCII: Burime				
Rwempisi Primary School	Hakasha	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,941.66
Kahama Primary School	Kahama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,283.15
Hamunyinya Primary School	Hamunyinya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,501.90
LCII: Ibumba				
Ibumba Primary School	Ibumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,082.90
Nyakafura Primary School	Ibumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,829.60
Ibugwe Primary School	Ibugwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,874.10
Rwamucucu Primary School	Nyampikye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,651.15
LCII: Kitojo				
Nyakarambi Primary School	Nyakarambi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,811.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buzooba Primary School	Rushebeya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,495.50
LCII: Mparo				
Kiyooro Primary School	Kiyooro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,871.65
Mparo Mixed Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,593.35
Kihanga Girls Primary School	Butekumwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,705.25
Kihanga Boys Primary School	Butekumwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,576.60
LCII: Noozi				
Noozi Primary School	Noozi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,248.00
Hamwaro Primary School	Hamwaro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,948.00
Kasoni Primary School	Kasoni	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,121.70
LCII: Nyakagabagaba				
Murambi Primary School	Murambi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,949.95
Nyarubare Primary School	Nyarubare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,032.95
Kirundwe Primary School	Kirundwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,721.85
Kihorezo Primary School	Kihorezo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,352.50
Kamutungu Primary School	Kamutungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,050.30
LCII: Nyarurambi				
Shooko Primary School	Shooko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,586.50
Mugambisa Primary School	Mparo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,792.25
<i>Lower Local Services</i>				
LG Function: Secondary Education				105,600.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				105,600.00
LCII: Mparo				
Mparo secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	34,390.00
Kihanga secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	71,210.00
<i>Lower Local Services</i>				
Sector: Health				46,960.80
LG Function: Primary Healthcare				46,960.80
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				8,077.21
LCII: Burime				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rentation for Constraction of Staff house at KahamaH/C II		Conditional Grant to PHC - development	231002 Residential Buildings	8,077.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				18,358.25
LCII: Mparo				
Kihanga health centre III	Kihanga health centre III at Kibare	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	11,014.95
LCII: Nyarurambi				
Nyakarambi health centre II	Nyakarambi health centre II at Biizi	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,525.33
LCII: Burime				
Kahama health centre II	Kahama health centre II at Kikomero vilaage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Ibumba				
Ibugwe health centre II	Ibugwe health centre II at Rwenderema village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
Ibumba health centre II	Ibumba health centre II at Nyamabare village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kitojo				
Kitojo health centre II	Kitojo health centre II at Rugarama village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Mparo				
Mparo HC IV	Mparo HC IV at Kashaki vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
LCII: Noozi				
Noozi health centre II	Noozi health centre II at Nyamikima vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyakagabagaba				
Rwanjura health centre II	Rwanjura health centre II at Rubrizi village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Central Division		<i>LCIV: Kabale Municipality</i>		827,805.51
Sector: Agriculture				76,846.61
<i>LG Function: Agricultural Advisory Services</i>				<i>76,846.61</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,846.61
LCII: Kigongi				
Central Division	Kigongi	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	76,846.61
<i>Lower Local Services</i>				
Sector: Works and Transport				619,125.56
<i>LG Function: District, Urban and Community Access Roads</i>				<i>589,125.56</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				589,125.56
LCII: Central Central				
Kabale district		URF	263312 Conditional transfers to Road Maintenance	428,236.56
Kabale district		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	160,889.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>30,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				30,000.00
LCII: Central Central				
LGMSD & NAADS co-funding	District LGMSD and NAADS accounts	Locally Raised Revenues	231007 Other	30,000.00
<i>Capital Purchases</i>				
Sector: Health				2,000.00
<i>LG Function: Primary Healthcare</i>				<i>2,000.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000.00
LCII: Central Central				
KDA Staff Clinic health centre II	KDA Staff Clinic health centre II at hospital trainagle cell	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				129,833.34
<i>LG Function: District and Urban Administration</i>				<i>29,833.34</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				16,181.14
LCII: Central Central				
Rehabilitation of archives	Kable district headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,259.14
Bueatification of freedom square		LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,922.00
Output: Other Capital				13,652.20
LCII: Central Central				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of office Furniture and curtians		LGMSD (Former LGDP)	231006 Furniture and Fixtures	13,652.20
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				100,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				100,000.00
LCII: Central Central				
Double cabin pick-up for district Chairperson	kabale district headquarters	Locally Raised Revenues	231004 Transport Equipment	100,000.00
<i>Capital Purchases</i>				
LCIII: Northern Division		<i>LCIV: Kabale Municipality</i>		227,504.18
Sector: Agriculture				76,846.61
<i>LG Function: Agricultural Advisory Services</i>				<i>76,846.61</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,846.61
LCII: Kijuguta				
Northern Division	Rwakaraba	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	76,846.61
<i>Lower Local Services</i>				
Sector: Health				150,657.56
<i>LG Function: Primary Healthcare</i>				<i>150,657.56</i>
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				150,657.56
LCII: Lower Bugongi				
Rugarama hospital	Kibikura	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	150,657.56
<i>Lower Local Services</i>				
LCIII: Southern Division		<i>LCIV: Kabale Municipality</i>		567,916.47
Sector: Agriculture				76,846.61
<i>LG Function: Agricultural Advisory Services</i>				<i>76,846.61</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,846.61
LCII: Mwanjari				
Southern Division	Mwanjari	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	76,846.61
<i>Lower Local Services</i>				
Sector: Health				133,338.86
<i>LG Function: Primary Healthcare</i>				<i>133,338.86</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				133,338.86
LCII: Karubanda				
Rushoroza health centre III	Rushoroza health centre III at Omukirwa	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	133,338.86
<i>Lower Local Services</i>				
Sector: Public Sector Management				357,731.00
<i>LG Function: Local Statutory Bodies</i>				<i>357,731.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				357,731.00
LCII: Mwanjari				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lock up shops and Hostel constructed and completed at Kikungiri hill in KMC.		Locally Raised Revenues	231002 Residential Buildings	357,731.00
<i>Capital Purchases</i>				
LCIII: Buhara		<i>LCIV: Ndorwa</i>		257,055.22
Sector: Agriculture				91,989.13
<i>LG Function: Agricultural Advisory Services</i>				<i>91,989.13</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,989.13
LCII: Buhara				
Buhara	Kijonjo	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,989.13
<i>Lower Local Services</i>				
Sector: Education				142,574.61
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,473.94</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,949.38
LCII: Kafunjo				
Construction of 5 stance VIP latrine at Kafunjo primary school.		Conditional Grant to SFG	231007 Other	14,949.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				66,524.55
LCII: Bugarama				
Kacuro Primary School	Kacuro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,086.30
Bugarama I Primary School	Ahamubuga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,447.55
Rwiragaju Primary School	Rwiragaju	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,897.00
LCII: Buhara				
Kijonjo Primary School	Kijonjo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,742.45
Buhara Primary School	Bugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,581.91
LCII: Kafunjo				
Bwera Primary School	Kahama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,012.19
Kafunjo Primary School	Kafunjo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,646.35
Ruboroga Primary School	Ruboroga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,323.45
Karweru Primary School	Karweru	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,203.25
LCII: Kitanga				
Nyamucengere Primary School	Rwambura	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,298.55

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kagororo II Primary School LCII: Muyebe	Rwamishekye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,037.10
Muyebe Primary School LCII: Ntarabana	Kyengyenye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,411.20
Kakondo Primary School	Kakondo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,208.85
Nyabyondo Primary School LCII: Rugarama	Mabungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,850.50
Kabanyonyi Primary School LCII: Rwene	Rwiragaju	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,078.75
Rwene Primary School	Kiringa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,411.00
Kabahezi Primary School	Shororo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,207.40
Kagina Primary School	Nyakabungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,080.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				61,100.67
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: Muyebe				61,100.67
Bishop Kivengyere Muyebe		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	61,100.67
<i>Lower Local Services</i>				
Sector: Health				22,491.49
LG Function: Primary Healthcare				22,491.49
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS) LCII: Buhara				14,491.49
Buhara NGO health III	Buhara NGO III at Buhara	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,491.49
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Buhara				8,000.00
Buhara health centre III LCII: Kafunjo	Buhara health centre III at Kijonjo vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
Kafunjo health centre II LCII: Rwene	Kafunjo health centre II at Nyabicwamba village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
Rwene health centre II	Rwene health centre II at Kiringa village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
LCIII: Butanda		LCIV: Ndorwa		277,975.16
Sector: Agriculture				76,846.61
LG Function: Agricultural Advisory Services				76,846.61

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,846.61
LCII: Butanda				
Butanda	Butanda	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	76,846.61
<i>Lower Local Services</i>				
Sector: Education				163,841.95
LG Function: Pre-Primary and Primary Education				74,732.95
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				29,700.00
LCII: Butanda				
Construction of 5 stance VIP latrine at Murungu public primary school.		Conditional Grant to SFG	231007 Other	14,850.00
LCII: Kahungye				
Construction of 5 stance VIP latrine at Rubaya primary school.		Conditional Grant to SFG	231007 Other	14,850.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,032.95
LCII: Bigaaga				
Kabere Primary School	Kabere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,233.35
Rubumba Primary School	Rubumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,954.10
Bigaaga Primary School	Murandamo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,989.60
LCII: Butanda				
Kabaya Parents Primary School	Nyakhanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,224.30
Rwancerere Primary School	Rwancerere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,854.65
Butanda Primary School	Kekubo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,825.60
Kinyamari Primary School	Bushara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,519.45
LCII: Kahungye				
Katojo Primary School	Kinyami	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,223.85
Kahungye Primary School	Nyakhanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,236.45
Rubaya Primary School	Rwenkorongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,995.90
LCII: Nyamiryango				
Nyamiryango Primary School	Nyamiryango	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,995.60
Rutojo Primary School	Rwancerere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,696.80

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kagoma Primary School	Kinyamari II	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,241.65
Kagorogoro I Primary School	Nyamiryango	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,041.65
<i>Lower Local Services</i>				
LG Function: Secondary Education				89,109.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				89,109.00
LCII: Butanda				
Butanda secodary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	33,890.00
LCII: Kahungye				
Rubaya secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	55,219.00
<i>Lower Local Services</i>				
Sector: Health				24,686.60
LG Function: Primary Healthcare				24,686.60
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,686.60
LCII: Bigaaga				
Rubaya NGO health centre II	Rubaya NGO health centre II at Kahungye	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
LCII: Butanda				
Kinyamari health centre II	Kinyamari health centre II at Butanda	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000.00
LCII: Bigaaga				
Habubare health centre II	Habubare health centre II at Kasumo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Butanda				
Butanda health centre III	Butanda health centre III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kahungye				
Kahungye health centre II	Kahungye health centre II at Nyakihanda village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyamiryango				
Nyamiryango health centre II	Nyamiryango health centre II at Kyevu village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Accountability				12,600.00
LG Function: Internal Audit Services				12,600.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,600.00
LCII: Butanda				
Multisectoral		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,600.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		187,394.24
Sector: Agriculture				86,941.62
<i>LG Function: Agricultural Advisory Services</i>				<i>86,941.62</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,941.62
LCII: Kaharo				
Kaharo	Kariba	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	86,941.62
<i>Lower Local Services</i>				
Sector: Education				78,621.40
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,191.40</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				1,700.00
LCII: Kaharo				
Complete the construction of classroom blocks at Nkumbura primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,491.40
LCII: Bugarama				
Kikyenkye Primary School	Nkongoro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,808.10
Nyakigugwe Primary School	Rwakakyeregye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,190.95
Kyobugombe Primary School	Kyobugombe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,636.55
LCII: Burambira				
Nyamigoye Primary School	Rwabigyere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,866.95
Nkumbura Primary School	Ahamumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,174.20
Kansinga Primary School	Kansinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,568.30
LCII: Kaharo				
Nyabitabo Primary School	Nyabitabo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,277.80
Nyamushungwa Primary School	Nyamuhungwas	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,085.00
Rwesasi Primary School	Rwesasi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,759.20
Kaharo Primary School	Hamuremere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,276.75
LCII: Katenga				
Kitohwa Primary School	Kabungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,564.15
Ntungamo Primary School	Ntungamo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,576.60

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kitohwa				
Kiheesi Primary School	Kiheesi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,539.25
LCII: Nyakasharara				
Kizinga Primary School	Lyamujungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,167.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				34,430.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				34,430.00
LCII: Katenga				
Rwesasi secodary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	34,430.00
<i>Lower Local Services</i>				
Sector: Health				10,000.00
LG Function: Primary Healthcare				10,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000.00
LCII: Burambira				
Burambira health centre II	Burambira health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kaharo				
Kaharo health centre III	Kaharo health centre III at Kamunuka village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kitohwa				
Kyobugome health centre II	Kyobugome health centre II at Kifuka vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyakasharara				
Nyakasharara health centre II	Nyakasharara health centre II at Kashanda vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				483.00
LG Function: Rural Water Supply and Sanitation				483.00
<i>Capital Purchases</i>				
Output: Spring protection				483.00
LCII: Kitohwa				
Retention Spring proetction	Kahama	Other Transfers from Central Government	231007 Other	483.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				11,348.22
LG Function: District and Urban Administration				11,348.22
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				11,348.22
LCII: Kaharo				
Topping of Habuyonza market		LGMSD (Former LGDP)	231001 Non-Residential Buildings	11,348.22
<i>Capital Purchases</i>				
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		403,659.10

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				91,989.13
<i>LG Function: Agricultural Advisory Services</i>				<i>91,989.13</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,989.13
LCII: Kasheregyenyi				
Kamuganguzi	Rwamacumu	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,989.13
<i>Lower Local Services</i>				
Sector: Education				303,669.98
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,974.58</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				515.00
LCII: Katenga				
Retention for Katengas on vip latrine construction		Conditional Grant to SFG	231007 Other	515.00
Output: Teacher house construction and rehabilitation				6,120.00
LCII: Buranga				
Complete the construction of classroom blocks at Bunagana primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,400.00
LCII: Kicumbi				
Complete the construction of classroom blocks at Kicumbi primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,720.00
Output: Provision of furniture to primary schools				3,116.38
LCII: Kisasa				
Purchase and supply of 36 three seater twin desks to Kisasa p/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,116.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,223.20
LCII: Buranga				
Kikore Primary School	Kikore	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,539.25
LCII: Kasheregyenyi				
Kasheregyenyi Primary School	Kasheregyenyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,634.10
Buranga Primary School	Kasheregyenyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,835.90
Kyasano Primary School	Kyasano	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,742.60
LCII: Katenga				
Buhumba Primary School	Nyinanyundo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,448.25

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katenga Primary School	Kabera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,448.25
LCII: Kicumbi				
Kicumbi Primary School	Nyakatete B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,995.90
LCII: Kisasa				
Kisasa Primary School	Kisasa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,965.00
LCII: Mayengo				
Bunagana Primary School	Bunagana	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,613.95
<i>Lower Local Services</i>				
LG Function: Secondary Education				254,695.40
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				100,000.00
LCII: Kasheregyenyi				
Buranga Secondary School	Kasheregyenyi	Conditional Grant to SFG	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				154,695.40
LCII: Buranga				
Buranga secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	79,404.40
Kamuganguzi Jonan Luwum secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	75,291.00
<i>Lower Local Services</i>				
Sector: Health				8,000.00
LG Function: Primary Healthcare				8,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000.00
LCII: Kasheregyenyi				
Kasheregyenyi health centre II	Kasheregyenyi health centre II at Nyakasharara	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Katenga				
Katenga health centre II	Katenga health centre II at Kyondo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kicumbi				
Kiicumbi health centre II	Kiicumbi health centre II at Nyakatete B	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kyasaano				
Kyasano health centre II	Kyasano health centre II at Mugoboore village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
LCIII: Katuna Town council		<i>LCIV: Ndorwa</i>		209,011.52
Sector: Agriculture				81,894.12
LG Function: Agricultural Advisory Services				81,894.12
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				81,894.12
LCII: Kinyogo				
Katuna Town Council	Mayengo	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	81,894.12
<i>Lower Local Services</i>				
Sector: Education				123,117.40
LG Function: Pre-Primary and Primary Education				23,117.40
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				2,040.00
LCII: Mukarangye				
Complete the construction of classroom blocks at Mayengo primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,077.40
LCII: Kacerere				
Katuna Primary School	Katuna	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,024.65
LCII: Kinyogo				
Mayengo Primary School	Mayengo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,389.85
LCII: Kyonyo				
Kamuganguzi Primary School	Kyonyo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,271.70
LCII: Mukarangye				
Butuza Primary School	Isingiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,495.60
Mukarangye Primary School	Hakabugo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,601.05
LCII: Nyinamuronzi				
Karujanga Primary School	Rugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,294.55
<i>Lower Local Services</i>				
LG Function: Secondary Education				100,000.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				100,000.00
LCII: Kyonyo				
Kamuganguzi Secondary School	Kyonyo	Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
Sector: Health				4,000.00
LG Function: Primary Healthcare				4,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000.00
LCII: Kyonyo				
Kamuganguzi health centre III	Kamuganguzi health centre III at Kamuganguzi cell	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Kitumba		<i>LCIV: Ndorwa</i>		367,323.37
Sector: Agriculture				81,894.12
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894.12</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,894.12
LCII: Kitumba				
Kitumba	Rwabirundo	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	81,894.12
<i>Lower Local Services</i>				
Sector: Education				99,417.21
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,628.21</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				2,720.00
LCII: Kitumba				
Complete the construction of classroom blocks at Kiniogo primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,908.21
LCII: Bukora				
Kanyankwanzi Primary School	Kanyankwanzi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,124.40
Bukoora Primary School	Bukoora	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,351.74
LCII: Bushuro				
Mwisi Primary School	Mwisi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,850.65
LCII: Bwaama Island				
Bwama Primary School	Bwama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,838.00
LCII: Kitumba				
Kiniogo Primary School	Kiniogo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,804.10
LCII: Mwendo				
Bufuka Primary School	Bufuka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,696.82
Kakomo Primary School	Mwendo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,429.35
Kasinde Primary School	Kasinde	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,813.15
<i>Lower Local Services</i>				
LG Function: Secondary Education				63,789.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,789.00
LCII: Bwaama Island				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lake Bunyonyi secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	63,789.00
<i>Lower Local Services</i>				
Sector: Health				166,651.04
<i>LG Function: Primary Healthcare</i>				<i>166,651.04</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				19,776.84
LCII: Bwaama Island				
Monitoring and servicing costs for the implementation of maternity ward and OPD construction		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	19,776.84
Output: Other Capital				14,983.00
LCII: Bukora				
Construction of one Placenta Pit at Kijurera H/C II	kijurera Health center	LGMSD (Former LGDP)	231007 Other	13,753.00
LCII: Mwendo				
Payment of retention for construction of a VIP latrine at Kakomo HC111	Kakomo Health Center	Unspent balances – Conditional Grants	231007 Other	1,230.00
Output: Maternity ward construction and rehabilitation				119,891.20
LCII: Bwaama Island				
Construction of maternity/general ward at Bwama H/CIII in Kitumba sub-county.	Bwaama island	Conditional Grant to PHC - development	231001 Non-Residential Buildings	119,891.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000.00
LCII: Bukora				
Kijurera health centre II	Kijurera health centre II at Kijurera vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Bushuro				
Kabindi health centre II	Kabindi health centre II at Kabindi vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Mwendo				
Kakomo health centre III	Kakomo health centre III at Nyakibande village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Nyamweru				
Bwama HCIII	Bwama HCIII at Bwama Village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,361.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,361.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				19,200.00
LCII: Mwendo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Household tanks	Mugabe	Other Transfers from Central Government	231007 Other	19,200.00
Output: Spring protection				161.00
LCII: Bukora				
Retention Spring proection	kanyankwanzi	Other Transfers from Central Government	231007 Other	161.00
<i>Capital Purchases</i>				
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		396,354.31
Sector: Agriculture				91,989.13
<i>LG Function: Agricultural Advisory Services</i>				<i>91,989.13</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,989.13
LCII: Kyanamira				
Kyanamira	Bugandaro	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,989.13
<i>Lower Local Services</i>				
Sector: Education				149,355.68
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,755.68</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,860.00
LCII: Kigata				
Construction of 5 stance VIP latrine at Kigata primary school.		Conditional Grant to SFG	231007 Other	14,860.00
Output: Teacher house construction and rehabilitation				2,720.00
LCII: Kigata				
Complete the construction of classroom blocks at Kitibya primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,175.68
LCII: Kanjobe				
Kanjobe Primary School	Kanjobe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,514.35
Kyeibale Primary School	Kyeibale	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,041.25
LCII: Katooky				
Rubira Primary School	Aheinoni	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,481.15
LCII: Kigata				
Kitibya Primary School	Kitibya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,160.85
Kigata Primary School	Nyakahita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,874.75
LCII: Kyanamira				
Kyanamira Primary School	Kyanamira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,829.90

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwababa Primary School LCII: Muyumbu	Rwababa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,153.30
Muyumbu Primary School LCII: Nyabushabi	Muyumbu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,593.50
Nyabushabi Primary School	Karubanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,875.40
Nyamyerambiko Primary School	Nyamyerambiko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,298.70
Bugomora Primary School LCII: Nyakagyera	Karubanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,402.58
Nyakagyera Primary School <i>Lower Local Services</i>	Kanyankwanzi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,949.95
LG Function: Secondary Education				93,600.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				93,600.00
LCII: Kigata				
Kigata secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	46,390.00
LCII: Kyanamira				
St Francis secondary school, Kyanamira		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	47,210.00
<i>Lower Local Services</i>				
Sector: Health				15,300.00
LG Function: Primary Healthcare				15,300.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				1,300.00
LCII: Kyanamira				
Retention payment for the construction of Incenarator at KMC waste site. <i>Capital Purchases</i>	Kabaraga hill	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,300.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,000.00
LCII: Kanjobe				
Kanjobe health centre II LCII: Kigata	Kanjobe health centre II at Kanjobe village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
Kigata health centre III LCII: Kyanamira	Kigata health centre III at Rwakashande village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
Kyanamira health centre III LCII: Not Specified	Kyanamira health centre III at Bugandarо village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanjobe health centre II LCII: Nyabushabi		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
Nyabushabi health centre II	Nyabushabi health centre II at Nyakabungo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				139,709.50
LG Function: Rural Water Supply and Sanitation				139,709.50
<i>Capital Purchases</i>				
Output: Other Capital				139,709.50
LCII: Kigata				
Completion of Kacuro gravity flow scheme	Kacuro, kitibya	Other Transfers from Central Government	231007 Other	139,709.50
<i>Capital Purchases</i>				
LCIII: Maziba		LCIV: Ndorwa		349,126.66
Sector: Agriculture				86,941.62
LG Function: Agricultural Advisory Services				86,941.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,941.62
LCII: Birambo				
Maziba	Birambo	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	86,941.62
<i>Lower Local Services</i>				
Sector: Education				195,949.66
LG Function: Pre-Primary and Primary Education				76,486.66
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,365.00
LCII: Kavu				
Construction of 5 stance VIP latrine at Kentare primary		Conditional Grant to SFG	231007 Other	14,850.00
LCII: Rugarama				
Retention for Maziba ps on vip latrine construcion		Conditional Grant to SFG	231007 Other	515.00
Output: Teacher house construction and rehabilitation				5,780.00
LCII: Birambo				
Complete the construction of classroom blocks at Omukagana primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,040.00
LCII: Kavu				
Complete the construction of classroom blocks at Kavu primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,040.00
LCII: Nyanja				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Complete the construction of classroom blocks at Nyanja primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,341.66
LCII: Birambo				
Kamuronko Primary School	Kamuronko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,421.06
Birambo Primary School	Birambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,669.50
Maziba Primary School	Eizaniro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,589.05
LCII: Kahondo				
Kagunga Primary School	Nyamitoma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,242.75
Kahondo Primary School	Kahondo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,289.00
LCII: Karweru				
Omukagana Primary School	Ahakatare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,123.65
LCII: Kavu				
Rwambeho Primary School	Rushekyera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,771.50
Kavu Primary School	Rushekyera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,589.05
Bikomero Primary School	Rugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,917.55
Kagona Primary School	Kagona	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,049.95
Omunkiro Primary School	Kasirima	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,738.30
Mukoki Primary School	Mukoki	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,651.15
LCII: Nyanja				
Kigarama Primary School	Kigarama B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,291.40
Nyanja Primary School	Kambiibi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,033.10
Kentare Primary School	Mwendo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,062.00
LCII: Rugarama				
Rusikizi Primary School	Rwabaremeera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,771.65
Karambwe Primary School	Karambwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,131.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				119,463.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				119,463.00

Vote: 512 Kabale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Birambo				
Kamuronko secodnary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	65,340.00
LCII: Kahondo				
Kahondo secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	54,123.00
<i>Lower Local Services</i>				
Sector: Health				39,665.67
<i>LG Function: Primary Healthcare</i>				39,665.67
<i>Capital Purchases</i>				
Output: Other Capital				3,700.00
LCII: Birambo				
Construction of a placenta pit at Maziba HCIV	Maziba Health center	Unspent balances – Conditional Grants	231007 Other	3,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,440.34
LCII: Birambo				
Maziba parish health centre II	Maziba parish health centre II at Birambo	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,343.30
LCII: Kavu				
Mukokye health centre II	Mukokye health centre II at Kavu	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,097.04
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,525.33
LCII: Birambo				
Maziba HC IV	Maziba HC IV at Iziniro village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
LCII: Kahondo				
Kahondo health centre II	Kahondo health centre II at Rikore vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Karweru				
Karweru health centre II	Karweru health centre II at Hakatare vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kavu				
Kavu health centre II	Kavu health centre II at Nyakasa	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyanja				
Nyanja health centre II	Nyanja health centre II at Nyanja trading centre	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Rugarama				
Rusikizi health centre II	Rusikizi health centre II at Rwabaremera village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				26,569.70
<i>LG Function: Rural Water Supply and Sanitation</i>				26,569.70
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				17,569.70
LCII: Karweru				
Retention on household tankss	omukagana	Other Transfers from Central Government	231007 Other	1,569.70
Construction of Household tanks	Ahakatare	Other Transfers from Central Government	231007 Other	16,000.00
Output: Construction of public latrines in RGCs				9,000.00
LCII: Nyanja				
Construction of 2 stance VIP latrines in Rural Growth centres	Karehe	Other Transfers from Central Government	231007 Other	9,000.00
<i>Capital Purchases</i>				
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		301,318.19
Sector: Agriculture				86,941.62
<i>LG Function: Agricultural Advisory Services</i>				<i>86,941.62</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,941.62
LCII: Mugandu				
Rubaya	Rukore	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	86,941.62
<i>Lower Local Services</i>				
Sector: Education				179,910.90
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,302.10</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,980.00
LCII: Birambo				
Construction of 5 stance VIP latrine at Rwemihanga primary school.		Conditional Grant to SFG	231007 Other	14,980.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,322.10
LCII: Birambo				
Rushabo Primary School	Rushabo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,419.05
Rushabo Primary School	Rushabo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,419.05
Rwemihanga Primary School	Rwemihanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,970.70
LCII: Karujanga				
Nyinarushenye Primary School	Bugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,248.00
Kisibo Primary School	Kisibo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,348.35
LCII: Kibuga				
Rwaza Primary School	Kibuga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,489.45
Rutare Primary School	Rutare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,078.50

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rukore Primary School	Rukore	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,535.25
Kibuga Primary School	Kibuga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,609.95
LCII: Kitooma				
Burimba Primary School	Burimba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,598.50
Kitooma Primary School	Habugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,332.00
LCII: Mugandu				
Kiirwa Primary School	Nyakitokori	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,460.55
LCII: Rwanyana				
Musamba Primary School	Musamba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,286.10
Rwanyana Primary School	Rwanyana	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,618.55
Kabirago Primary School	Kabirago	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,169.90
Murungu Primary School	Murungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,738.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				110,608.80
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				110,608.80
LCII: Karujanga				
St. Barnabas school, Karujanga		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	55,389.00
LCII: Kibuga				
Rukore high school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	55,219.80
<i>Lower Local Services</i>				
Sector: Health				34,465.67
LG Function: Primary Healthcare				34,465.67
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,500.00
LCII: Kibuga				
Retention payment for the renovation of Rubaya health centre IV	Rubaya health centre IV.	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,440.34
LCII: Mugandu				
Muguri health centre II	Muguri health centre II at Mugandu	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,097.04
LCII: Rwanyana				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwanyena health centre II	Rwanyena health centre II at Rwanyena	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,525.33
LCII: Karujanga				
Karujanga health centre II	Karujanga health centre II at Buhinga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kitooma				
Kitooma health centre II	Kitooma health centre II at Rwabihindu village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Mugandu				
Rubaya HC IV	Rubaya HC IV at Nyakbanda village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
<i>Lower Local Services</i>				
LCIII: Bubare		<i>LCIV: Rubanda</i>		386,315.44
Sector: Agriculture				102,084.13
LG Function: Agricultural Advisory Services				102,084.13
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				102,084.13
LCII: Bubare				
Bubare	Muchahi	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	102,084.13
<i>Lower Local Services</i>				
Sector: Education				258,661.60
LG Function: Pre-Primary and Primary Education				123,300.80
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				53,972.23
LCII: Bubare				
Bubaare ss presidential pledge on completion of ICT Labolatory		Conditional Grant to SFG	231007 Other	8,589.97
LCII: Kagarama				
Retention for Kengomaps on vip latrine construcion		Conditional Grant to SFG	231007 Other	592.25
Construction of 5 stance VIP latrine at Murambo I primary school.		Conditional Grant to SFG	231007 Other	14,950.00
Construction of 5 stance VIP latrine at Kyabahinga primary school.		Conditional Grant to SFG	231007 Other	14,990.00
LCII: Kitojo				
Construction of 5 stance VIP latrine at Kataraga primary school.		Conditional Grant to SFG	231007 Other	14,850.00
Output: Provision of furniture to primary schools				3,116.38
LCII: Nyamiyaga				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase and supply of 36 three seater twin desks to Nyamiringa p/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,116.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				66,212.20
LCII: Bubare				
Kataraga Primary School	Kataraga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,821.45
Bubaare Primary School	Bubaare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,688.70
Murambo I Primary School	Murambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,099.35
Rwakayundo Primary School	Rwakayundo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,945.95
LCII: Bushura				
Bushura Primary School	Bushura	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,236.45
LCII: Ihangá				
Muchahi Primary School	Muchahi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,460.55
LCII: Kagarama				
Rubona Primary School	Rubona	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,223.85
Kyabahinga Primary School	Kitagyenda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,800.70
Kagarama Primary School	Kagarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,197.10
Kitagyenda Primary School	Kitagyenda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,075.50
LCII: Kashenyi				
Bukwata Primary School	Bukwata	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,573.40
Nyamiringa Primary School	Nyamiringa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,120.10
Kashenyi Primary School	Kashenyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,447.20
LCII: Kibuzigye				
Kibuzigye Primary School	Kibuzigye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,825.75
LCII: Kitojo				
Kengoma Primary School	Karandagasi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,095.20
Kachwekano Primary School	Murambo II	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,497.75
LCII: Muyanje				
Rwere Primary School	Rwere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,468.70
Rugarama Mixed Primary School	Kashaki	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,012.35

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kagoye Primary School	Kagoye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,037.25
LCII: Nyamiyaga				
Nyamiyaga Primary School	Rwembugu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,584.90
<i>Lower Local Services</i>				
LG Function: Secondary Education				135,360.80
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				135,360.80
LCII: Bubare				
Bubare secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	92,950.80
LCII: Nyamiyaga				
St. Thomas Aquinus		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	42,410.00
<i>Lower Local Services</i>				
Sector: Health				8,000.00
LG Function: Primary Healthcare				8,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000.00
LCII: Bubare				
Bubare health centre III	Bubare health centre III at Muchahi village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kagarama				
Kagarama health centre II	Kagarama health centre II at Habutiki village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kibuzigye				
Kibizigye health centre II	Kibizigye health centre II at Munkombe village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,569.70
LG Function: Rural Water Supply and Sanitation				17,569.70
<i>Capital Purchases</i>				
Output: Other Capital				17,569.70
LCII: Kashenyi				
Construction of Household tanks	Kashenyi	Other Transfers from Central Government	231007 Other	16,000.00
Retention on household tankss	kashenyi	Other Transfers from Central Government	231007 Other	1,569.70
<i>Capital Purchases</i>				
LCIII: Bufundi		LCIV: Rubanda		332,744.57
Sector: Agriculture				81,894.12
LG Function: Agricultural Advisory Services				81,894.12
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,894.12
LCII: Kishanje				
Bufundi	Muko	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	81,894.12

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				232,702.15
LG Function: Pre-Primary and Primary Education				70,377.15
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,980.00
LCII: Mugyera				
Construction of 5 stance VIP latrine at Kifuka primary school.		Conditional Grant to SFG	231007 Other	14,980.00
Output: Teacher house construction and rehabilitation				2,040.00
LCII: Kishanje				
Not SpeComplete the construction of classroom blocks at Kishanje primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,040.00
<i>Capital Purchases</i>				
Output: Primary Schools Services UPE (LLS)				53,357.15
LCII: Kacerere				
Mukitojo Primary School	Mukitojo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,838.01
Kacerere Primary School	Kashanbya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,085.75
LCII: Kagunga				
Katiba Primary School	Katiba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,419.05
Kisizi Primary School	Kisizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,833.90
LCII: Kashasha				
Kaato Primary School	Kashasha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,078.75
Kashasha Primary School	Kashasha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,497.75
LCII: Kishanje				
Kashongati I Primary School	Kashongati	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,150.25
Kishanje Primary School	Kishanje	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,737.25
LCII: Mugyera				
Hakahumiro Primary School	Hakahumiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,556.00
Kinyarushengye Primary School	Kinyarushengye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,472.89
Buniga Primary School	Nyamucucu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,796.55
Kifuka Primary School	Kifuka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,214.80
Mugyera Primary School	Mugyera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,676.20

Lower Local Services

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary Education				162,325.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				100,000.00
LCII: Kacerere				
Bufundi College Kacerere	Kashambya	Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				62,325.00
LCII: Kacerere				
Bufundi college Kacerere		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	62,325.00
<i>Lower Local Services</i>				
Sector: Health				17,343.30
LG Function: Primary Healthcare				17,343.30
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,343.30
LCII: Kishanje				
Kishanje health centre II	Kishanje health centre II at Kishanje	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000.00
LCII: Kagunga				
Kagunga health centre II	Kagunga health centre II at Habuhinga village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kashasha				
Kashasha health centre II	Kashasha health centre II at Kashasha village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kishanje				
Bufundi health centre III	Bufundi health centre III at Rwabahundame village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Mugyera				
Mugyera health centre II	Mugyera health centre II at Bushure village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				805.00
LG Function: Rural Water Supply and Sanitation				805.00
<i>Capital Purchases</i>				
Output: Spring protection				805.00
LCII: Kishanje				
Retention Spring proetction	ngasire	Other Transfers from Central Government	231007 Other	805.00
<i>Capital Purchases</i>				
LCIII: Hamurwa		LCIV: Rubanda		289,271.34
Sector: Agriculture				81,894.12
LG Function: Agricultural Advisory Services				81,894.12
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,894.12
LCII: Igomanda				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hamurwa	Hakakondogoro	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	81,894.12
<i>Lower Local Services</i>				
Sector: Education				132,930.73
LG Function: Pre-Primary and Primary Education				87,310.73
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,395.00
LCII: Kakore				
Retention for Bukombe ps on vip latrine construcion		Conditional Grant to SFG	231007 Other	515.00
Construction of 5 stance VIP latrine at Isingiro Public primary school.		Conditional Grant to SFG	231007 Other	14,880.00
Output: Teacher house construction and rehabilitation				4,080.00
LCII: Kakore				
Complete the construction of classroom blocks at Mungara primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,080.00
Output: Provision of furniture to primary schools				3,116.38
LCII: Mpungu				
Purchase and supply of 36 three seater twin desks to Hamurwa p/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,116.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,719.35
LCII: Igomanda				
Bugandura Primary School	Habubaare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,360.60
Isingiro Primary School	Hamuko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,251.15
Shebeya Primary School	Rwabacenga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,311.00
Igomanda Primary School	Igomanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,812.20
LCII: Kakore				
Bukombe Primary School	Kabihijo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,769.40
Bugiri Primary School	Katungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,933.30
Kakore Primary School	Kakore	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,048.25
LCII: Mpungu				
Kerere Primary School	Kerere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,402.45
Kaburara Primary School	Kaburara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,283.15

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugarama II Primary School	Rwamuganda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,551.70
Karungu Primary School	Karunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,443.80
LCII: Ruhonwa				
Nyamasizi Primary School	Nyamasizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,609.95
Kashongati II Primary School	Kashongati	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,016.35
Ruhonwa II Primary School	Ruhonwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,700.95
LCII: Shebeya				
Bugwaza Primary School	Katojo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,406.45
Buzaniro Primary School	Bugomora	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,553.30
Kabisha Primary School	Kabisha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,265.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				45,620.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,620.00
LCII: Kakore				
St. Agatha, Kakore		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	45,620.00
<i>Lower Local Services</i>				
Sector: Health				40,876.80
LG Function: Primary Healthcare				40,876.80
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				18,561.58
LCII: Shebeya				
Completion of OPD at Shebeya HC II	Kabisha	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,561.58
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,789.89
LCII: Kakore				
Kakore health centre II	Kakore health centre II at Rugarama	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,789.89
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,525.33
LCII: Kakore				
Hamurwa health centre IV	Hamurwa HC IV at Hamurwa village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
LCII: Mpungu				
Mpungu health centre II	Mpungu health centre II at Kaburara	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Shebeya				
Shebeya health centre II	Shebeya health centre II at Kabisha village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				33,569.70
<i>LG Function: Rural Water Supply and Sanitation</i>				33,569.70
<i>Capital Purchases</i>				
Output: Other Capital				33,569.70
LCII: Igomanda				
Construction of Household tanks	Kabandama	Other Transfers from Central Government	231007 Other	16,000.00
Retention on household tankss	igomanda	Other Transfers from Central Government	231007 Other	1,569.70
LCII: Shebeya				
Construction of Household tanks	Shebeya	Other Transfers from Central Government	231007 Other	16,000.00
<i>Capital Purchases</i>				
LCIII: Hamurwa Town Council		<i>LCIV: Rubanda</i>		96,910.29
Sector: Agriculture				76,846.61
<i>LG Function: Agricultural Advisory Services</i>				76,846.61
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,846.61
LCII: Hamurwa				
Hamurwa Town Council	Hamurwa	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	76,846.61
<i>Lower Local Services</i>				
Sector: Education				18,063.68
<i>LG Function: Pre-Primary and Primary Education</i>				18,063.68
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				3,116.38
LCII: Kanyabitara				
Purchase and supply of 36 three seater twin desks to Kigazi p/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,116.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,947.30
LCII: Hamurwa				
Hamurwa Primary School	Ikumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,763.30
LCII: Kanyabitara				
Kigazi Primary School	Kigazi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,702.95
LCII: Karukara				
Ikumba Primary School	Rwara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,315.30
LCII: Nangaaro				
Nangaaro Primary School	Nangaaro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,165.75
<i>Lower Local Services</i>				
Sector: Health				2,000.00
<i>LG Function: Primary Healthcare</i>				2,000.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000.00
LCII: Kanyabitara				
Kigazi health centre II	Kigazi health centre II at Rwamugura cell	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
LCIII: Ikumba		<i>LCIV: Rubanda</i>		291,338.40
Sector: Agriculture				81,894.12
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894.12</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,894.12
LCII: Nyaruhanga				
Ikumba	Ntaraga	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	81,894.12
<i>Lower Local Services</i>				
Sector: Education				177,014.60
<i>LG Function: Pre-Primary and Primary Education</i>				<i>65,164.60</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				3,400.00
LCII: Nyamabare				
Complete the construction of classroom blocks at Burimbe primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,400.00
Output: Provision of furniture to primary schools				6,232.75
LCII: Nyamabare				
Purchase and supply of 36 three seater twin desks to Ikumba p/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,116.38
LCII: Nyaruhanga				
Purchase and supply of 36 three seater twin desks to Burimbe p/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,116.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,531.85
LCII: Kashasha				
Kiriba Primary School	Kiriba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,945.80
Kagogoo Primary School	Kagogoo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,074.45
Kamuko Primary School	Kashasha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,852.95
Ndeego Primary School	Ndeego	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,717.85
Ihunga Primary School	Ihunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,631.15
LCII: Mushanje				
Kigumira Primary School	Kigumira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,228.15

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mushanje Primary School LCII: Nyakabungo	Rwaburegyeya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,360.95
Murambo II Primary School	Murambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,045.40
Kabirizi Primary School	Kabirizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,429.50
Burorero Primary School LCII: Nyamabare	Busenzi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,929.50
Nyamabare Primary School	Kamuhoko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,215.70
Burimbe Primary School LCII: Nyaruhanga	Nyamabare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,903.40
Rubanda Mixed Primary School	Kagunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,238.75
Nyakatugunda Primary School	Nyamiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,286.25
Nyaruhanga Primary School <i>Lower Local Services</i>	Rurengye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,672.05
LG Function: Secondary Education				111,850.00
<i>Lower Local Services</i> Output: Secondary Capitation(USE)(LLS) LCII: Nyakabungo				111,850.00
St. Andrew secondary school, Rubanda LCII: Nyaruhanga		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	34,890.00
Nyaruhanga High school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	76,960.00
<i>Lower Local Services</i> Sector: Health				32,429.68
LG Function: Primary Healthcare				32,429.68
<i>Lower Local Services</i> Output: NGO Basic Healthcare Services (LLS) LCII: Nyakabungo				20,429.68
Rubanda PHC III LCII: Nyaruhanga	Rubanda PHC at Kagunga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,491.49
Nyaruhanga health centre II Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kashasha	Nyaruhanga health centre II at Rurengyere	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,938.19
Ikumba HC III	Ikumba HC III at Ktahirira village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
Ihunga health centre II LCII: Mushanje	Ihunga health centre II at Ihunga village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mushanje health centre II LCII: Nyamabare	Mushanje health centre II at Mukibungo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
Nyamabare health centre II LCII: Nyaruhanga	Nyamabare health centre II at Kamuhoko village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
Nyaruhanga health centre II	Nyaruhanga health centre II at Mukashekye village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
LCIII: Muko		<i>LCIV: Rubanda</i>		318,215.76
Sector: Agriculture				91,989.13
<i>LG Function: Agricultural Advisory Services</i>				91,989.13
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,989.13
LCII: Butare				
Muko	Omurukoro	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,989.13
<i>Lower Local Services</i>				
Sector: Education				171,861.89
<i>LG Function: Pre-Primary and Primary Education</i>				127,300.89
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				29,849.00
LCII: Kyenyi				
Construction of 5 stance VIP latrine at Bushura primary school.		Conditional Grant to SFG	231007 Other	14,869.00
Construction of 5 stance VIP latrine at Kyenyi primary school.		Conditional Grant to SFG	231007 Other	14,980.00
Output: Teacher house construction and rehabilitation				3,400.00
LCII: Karengyere				
Complete the construction of classroom blocks at Kishaki primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				94,051.89
LCII: Butare				
Iremera Primary School	Rurembo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,234.05
Nzungu Primary School	Rwamagyendezo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,983.15
St Louis Bishaki Primary School	Bugarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,573.50
Mukibungo Primary School	Mukibungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,867.90
Muko-Butare Primary School	Murikoro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,148.30
LCII: Ikamiro				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ikamiro Primary School	Bgyengye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,150.91
Rukore II Primary School	Matakara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,381.56
Kabaya Primary School	Habuhinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,634.85
Kiruruma Primary School	Kiruruma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,950.10
Rwaburindi Primary School	Rwaburindi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,406.30
LCII: Kaara				
Mukibaya Primary School	Mukibaya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	237.74
Mengo Primary School	Butabonana	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,958.40
Ryamihanda Primary School	Ryamihanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,416.10
Kaara Primary School	Rwakamu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,794.95
Kivunga Primary School	Kivunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,137.50
Ruvune Primary School	Rwamurindwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,012.20
Iyamuriro Primary School	Bisizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,832.20
LCII: Kabere				
Bunyonyi Primary School	Kabere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,082.95
Rwamazuru Primary School	Rwamazuru	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,037.25
LCII: Karengyere				
Ncundura Primary School	Nyamiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,961.65
Rwakagurusi Primary School	Rwakagurusi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,663.60
Karengyere Primary School	Hamuko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,663.90
LCII: Kyenyi				
Kyenyi Primary School	Kyafungwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,008.35
Mungaara Primary School	Mungaara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	196.19
LCII: Nyarurambi				
Bwindi Primary School	Rwamuyora	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,560.00
Bugunga Primary School	Bugunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,486.50
Nyarurambi Primary School	Kamusengwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,987.45
Rwamugasha Primary School	Rwarubaya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,808.80

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kishaki Primary School	Katasya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,875.55
<i>Lower Local Services</i>				
LG Function: Secondary Education				44,561.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				44,561.00
LCII: Karengyere				
St Charles Lwanga Muko		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	44,561.00
<i>Lower Local Services</i>				
Sector: Health				54,203.75
LG Function: Primary Healthcare				54,203.75
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				1,300.00
LCII: Nyarurambi				
Retention payment for the construction of placenta pits at Muko health centre IV	Muko health centre IV.	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				34,378.41
LCII: Ikamiro				
Ikamiro health centre II	Ikamiro health centre II at Bigyeyye	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
LCII: Karengyere				
Muko Parish health centre III	Muko Parish health centre III at Muko hill	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,938.07
LCII: Kyenyi				
Kyenyi health centre II	Kyenyi health centre II at Kyenyi	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,097.04
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,525.33
LCII: Butare				
Muko-Buatere health centre II	Muko-Buatere health centre II at Omurukoro village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Ikamiro				
Ikamiro health centre II	Ikamiro health centre II at Kiruruma village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kaara				
Kaara health centre II	Kaara health centre II at Rwakema village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kabere				
Kabere health centre II	Kabere health centre II at Karengyere village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyarurambi				
Nyarurambi health centre II	Nyarurambi health centre II at Muheru	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
Muko HC IV	Muko HC IV at Rutoga village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				161.00
LG Function: Rural Water Supply and Sanitation				161.00
<i>Capital Purchases</i>				
Output: Spring protection				161.00
LCII: Nyarurambi				
Retention Spring proetction	Karambwe	Other Transfers from Central Government	231007 Other	161.00
<i>Capital Purchases</i>				
LCIII: Nyamweru		LCIV: Rubanda		152,121.04
Sector: Agriculture				86,941.62
LG Function: Agricultural Advisory Services				86,941.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,941.62
LCII: Nyamweru				
Nyamweru	Nyamweru	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	86,941.62
<i>Lower Local Services</i>				
Sector: Education				25,408.27
LG Function: Pre-Primary and Primary Education				25,408.27
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				335.42
LCII: kyokyezo				
Retention for Kyokyeps on vip latrine construcion		Conditional Grant to SFG	231007 Other	335.42
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,072.85
LCII: Bwayu				
Rujanjara Primary School	Rujanjara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,448.10
LCII: Kaceenaga				
Hakishenyi Primary School	Hakishenyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,825.10
LCII: kyokyezo				
Kyokyezo Primary School	Kyokyezo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,443.95
LCII: Nangara				
Kakariisa Primary School	Kakariisa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,235.25
LCII: Nyamweru				
Katwigyi Primary School	Nangara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,966.85
Nyamweru Primary School	Nyamweru	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,153.60
<i>Lower Local Services</i>				
Sector: Health				22,201.45
LG Function: Primary Healthcare				22,201.45

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				4,411.56
LCII: Nyamweru				
Construction of a placenta pit at Bwindi HC111	Bwindi Health Center	Unspent balances – Conditional Grants	231007 Other	4,411.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,789.89
LCII: Nyamweru				
Hakishenyi health centre II	Hakishenyi health centre II at Bwindi	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,789.89
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000.00
LCII: Bigungiro				
Bigungiro health centre II	Bigungiro health centre II at Nyamiyaga village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nangara				
Nangara health centre II	Nangara health centre II at Kateretere village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyamweru				
Bwindi HC III	Bwindi HC III at Rwamugura village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,569.70
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>17,569.70</i>
<i>Capital Purchases</i>				
Output: Other Capital				17,569.70
LCII: Nangara				
Retention on household tankss	Kateretere	Other Transfers from Central Government	231007 Other	1,569.70
Construction of Household tanks	Bigungiro	Other Transfers from Central Government	231007 Other	16,000.00
<i>Capital Purchases</i>				
LCIII: Ruhija		<i>LCIV: Rubanda</i>		141,121.83
Sector: Agriculture				81,894.12
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894.12</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,894.12
LCII: Kitojo				
Ruhija	Bishayu	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	81,894.12
<i>Lower Local Services</i>				
Sector: Education				32,131.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,131.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,980.00
LCII: Kitojo				
Construction of 5 stance VIP latrine at Ruhija primary school.		Conditional Grant to SFG	231007 Other	14,980.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,151.00
LCII: Buhumuro				
Mburameizi Primary School	Mburameizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,680.50
Kizenga Primary School	Bugongi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,974.85
LCII: Kitojo				
Bitanwa Primary School	Katooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,718.50
Ruhija Primary School	Kitojo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,219.70
LCII: Kiyebe				
Kiyebe Primary School	Kiyebe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,145.15
LCII: Ntungamo				
Kitojo II Primary School	Kashongati	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,412.30
<i>Lower Local Services</i>				
Sector: Health				27,096.71
LG Function: Primary Healthcare				27,096.71
<i>Capital Purchases</i>				
Output: Other Capital				13,753.41
LCII: Kiyebe				
Construction of one Placenta Pit at Kiyebe H/C II		LGMSD (Former LGDP)	231007 Other	13,753.41
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,343.30
LCII: Kitojo				
Ruhija health centre II	Ruhija health centre II at Nkukuru	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Kitojo				
Ruhija HC III	Ruhija HC III at Nkukuru village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kiyebe				
Kiyebe health centre II	Kiyebe health centre II at Kiyebe village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
LCIII: Bukinda		<i>LCIV: Rukiga</i>		123,021.76
Sector: Agriculture				76,846.61
LG Function: Agricultural Advisory Services				76,846.61
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,846.61
LCII: Nyakasiru				
Bukinda	Kariba	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	76,846.61

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				40,175.15
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,175.15</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				4,530.72
LCII: Kyerero				
Retention for Ntungamo ps on vip latrine construcion		Conditional Grant to SFG	231007 Other	4,530.72
Output: Provision of furniture to primary schools				3,116.38
LCII: Kandago				
Purchase and supply of 36 three seater twin desks to Butare p/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,116.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,528.05
LCII: Kandago				
Kandago Primary School	Buzooba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,514.35
LCII: Karorwa				
Bukoranye Primary School	Rukombe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,905.10
Karorwa Primary School	Karorwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,518.50
Rurangara Primary School	Omuruhita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,633.80
Nyakasiru Primary School	Omuruhita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,662.10
LCII: Kyerero				
Rwabuhimbira Primary School	Rwabuhimbira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,427.05
Kyerero Primary School	Kyerero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,809.00
Wacheba Primary School	Mwimasiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,772.05
LCII: Nyakasiru				
Ryabirengye Primary School	Ryabirengye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,286.10
<i>Lower Local Services</i>				
Sector: Health				6,000.00
<i>LG Function: Primary Healthcare</i>				<i>6,000.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Kandago				
Kandago health centre II	Kandago health centre II at Kandago village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Karorwa				
Karorwa health centre II	Karorwa health centre II at karorwa village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyerero				
Kyerero health centre II	Kyerero health centre II at Kyerero	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
LCIII: Kamwezi		<i>LCIV: Rukiga</i>		231,281.41
Sector: Agriculture				86,941.62
<i>LG Function: Agricultural Advisory Services</i>				86,941.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,941.62
LCII: Kigara				
Kamwezi	Kabirizi	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	86,941.62
<i>Lower Local Services</i>				
Sector: Education				102,401.45
<i>LG Function: Pre-Primary and Primary Education</i>				51,191.45
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				592.25
LCII: Kyabuhangwa				
Retention for Kyabuhangwa ps on vip latrine construcion		Conditional Grant to SFG	231007 Other	592.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,599.20
LCII: Kashekye				
Nakihanga Primary School	Nyakisa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,389.25
Kanyeganyegye Primary School	Kanyeganyegye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,427.20
LCII: Kibanda				
Kibanda Primary School	Kinyamozi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,145.15
Kinyamozi Primary School	Kinyamozi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,630.55
Katungu Primary School	Kitinda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,037.25
LCII: Kigara				
Kigara Primary School	Kigara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,269.50
Kacucu Primary School	Kacucu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,414.75
Kamwezi Primary School	Kigara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,311.15
LCII: Kyabuhangwa				
Kyabuhangwa Primary School	Karera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,136.70
Runoni Primary School	Rwenkoko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.50
Kashekye Primary School	Rwandamira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,864.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: kyogo				
Birambere Primary School	Kateeramace	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,526.50
Koyogo Primary School	Kijongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,186.65
LCII: Rwenyangye				
Omunkole Primary School	Omuratare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,788.25
Rwenyonza Primary School	Nyakabungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,036.80
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,210.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,210.00
LCII: Kigara				
Kamwezi high school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	51,210.00
<i>Lower Local Services</i>				
Sector: Health				40,368.63
LG Function: Primary Healthcare				40,368.63
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				5,800.00
LCII: Kigara				
Retention payment for the construction of placenta pits at Kamwezi health centre IV.	Kamwezi health centre IV.	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,300.00
Retention payment for the renovation of Kamwezi health centre IV.	Kamwezi health centre IV.	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,500.00
Output: Other Capital				10,700.00
LCII: kyogo				
construction of a placenta pit at Kyogo HC111	Kyogo Health Center	Unspent balances – Conditional Grants	231007 Other	3,700.00
Construction of a 2 stance VIP Latrine at Kyogo HCIII	Kyogo Health Center	Unspent balances – Conditional Grants	231007 Other	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,343.30
LCII: Kigara				
Kamwezi parish health centre II	Kamwezi parish health centre II at Rwandamira	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,525.33
LCII: Kibanda				
Kibanda health centre II	Kibanda health centre II at Kakanyoro village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigara				
Kamwezi HC IV	Kamwezi HC IV at Kabirizi village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
LCII: kyogo				
Kyogo HC III	Kyogo HC III at Nyarurigita village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Rwenyangye				
Rwenyangye health centre II	Rwenyangye health centre II at Kabugarama village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,569.70
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,569.70</i>
<i>Capital Purchases</i>				
Output: Other Capital				1,569.70
LCII: Kibanda				
Retention on household tankss	Kibanda	Other Transfers from Central Government	231007 Other	1,569.70
<i>Capital Purchases</i>				
LCIII: Kashambya		<i>LCIV: Rukiga</i>		341,022.78
Sector: Agriculture				86,941.62
<i>LG Function: Agricultural Advisory Services</i>				<i>86,941.62</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,941.62
LCII: Rutengye				
Kashambya	Kazoooha	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	86,941.62
<i>Lower Local Services</i>				
Sector: Education				194,475.43
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,135.43</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				29,870.00
LCII: Bucundura				
Construction of 5 stance VIP latrine at Ruhonrwa I Public primary school.		Conditional Grant to SFG	231007 Other	14,890.00
Construction of 5 stance VIP latrine at Bucundura primary school.		Conditional Grant to SFG	231007 Other	14,980.00
Output: Provision of furniture to primary schools				3,116.38
LCII: Kitunga				
Purchase and supply of 36 three seater twin desks to Kitunga p/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,116.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,149.05
LCII: Bucundura				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitojo Primary School	Nyakasa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,593.35
Kyehinde Primary School	Bweyo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,713.70
LCII: Kafunjo				
Bucundura Primary School	Nyakasa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,010.20
Kashambya Primary School	Katungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,630.55
LCII: Kitanga				
Kitanga Primary School	Kitanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,771.65
Rukiga Primary School	Kitanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,311.15
Ntaraga Primary School	Ntaraga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,082.75
Ngoma II Primary School	Mushungwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,140.85
Kabira Primary School	Kabira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,103.50
LCII: Kitunga				
Ngoma I Primary School	Nyakaziba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,161.60
LCII: Nyakashebeya				
Nyamambo Primary School	Rweibare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,585.05
Ruyumbu Primary School	Ruyumbu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,999.75
Nyamishamba Primary School	Karangara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,804.70
Kitunga Primary	Kamusiza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,161.90
LCII: Rutengye				
Kantare Primary School	Kantare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,257.35
Kicucwe Primary School	Kazzoha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,535.10
Ruhonwa Primary School	Ruhonwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,306.85
Nyakariba Primary School	Nyakariba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,979.05
<i>Lower Local Services</i>				
LG Function: Secondary Education				105,340.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				105,340.00
LCII: Kitanga				
Kitanga secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	42,100.00
Kantare secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	63,240.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				59,605.74
<i>LG Function: Primary Healthcare</i>				<i>59,605.74</i>
<i>Capital Purchases</i>				
Output: Other Capital				13,753.00
LCII: Bucundura				
Construction of one Placenta pit at Bucundura	Iziniro villigae	LGMSD (Former LGDP)	231007 Other	13,753.00
Output: OPD and other ward construction and rehabilitation				18,561.58
LCII: Kitanga				
Completion of OPD at Kitanga II	Kitanga	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,561.58
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,291.16
LCII: Kitanga				
Kitanga health centre III	Kitanga health centre III at Kakiri	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	15,291.16
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000.00
LCII: Bucundura				
Bucundura health centre II	Bucundura health centre II at Butara village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kitanga				
Kitanga health centre II	Kitanga health centre II at Nyamugazi village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kitanga				
Kitanga health centre II	Kitanga health centre II at nyamabare village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyakashebeya				
Nyakashebeya health centre II	Nyakashebeya health centre II at Mahura village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Rutengye				
Kashambya HC III	Kashambya HC III at Kazooha village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
LCIII: Muhanga Town Council		<i>LCIV: Rukiga</i>		276,363.16
Sector: Agriculture				81,894.12
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894.12</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,894.12
LCII: 5.Muhanga Central				
Muhanga Town Council	Muhanga	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	81,894.12
<i>Lower Local Services</i>				
Sector: Education				174,042.40
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,612.40</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				592.25

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: 5.Muhanga Central				
Retention for Nyabirerema ps on vip latrine construction		Conditional Grant to SFG	231007 Other	592.25
Output: Teacher house construction and rehabilitation				2,958.00
LCII: Rutare				
Complete the construction of classroom blocks at Rusoroza primary school.		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,958.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,062.15
LCII: Butare				
Muhanga Primary School	Kitaburaza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,920.90
LCII: Highland				
Nyabirerema Primary School	Kayorero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,464.70
LCII: 5.Muhanga Central				
Rusoroza Primary School	Rwakikara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,331.75
Kakatunda Primary School	Bukiinda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,203.25
Nyeikunama Primary School	Rwabahazi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,132.70
Butare Primary School	Rwakahuku	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,008.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				151,430.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				151,430.00
LCII: Highland				
Bukinda secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	70,540.00
LCII: Nyakabungo				
St. Pauls Bukinda		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	80,890.00
<i>Lower Local Services</i>				
Sector: Health				20,426.64
LG Function: Primary Healthcare				20,426.64
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,426.64
LCII: Kakatunda				
Kakatunda health centre III	Kakatunda health centre III at Nyabirerema	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,083.34
LCII: Muhanga Central				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Muhanga health centre II	Muhanga health centre II at Muhanga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000.00
LCII: Highland				
Bukinda HC III	Bukinda HC III at Ibasyo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		321,666.48
Sector: Agriculture				91,989.13
<i>LG Function: Agricultural Advisory Services</i>				<i>91,989.13</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,989.13
LCII: Kitojo				
Rwamucucu	Nyangorogoro	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,989.13
<i>Lower Local Services</i>				
Sector: Education				182,716.56
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,116.56</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				1,094.75
LCII: Ibumba				
Retention for Ibumbas on vip latrine construction		Conditional Grant to SFG	231007 Other	592.25
LCII: Noozi				
Retention for Kiyooras on vip latrine construction		Conditional Grant to SFG	231007 Other	502.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				76,021.81
LCII: Burime				
Rwempisi Primary School	Hakasha	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,941.66
Kahama Primary School	Kahama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,283.15
Hamunyinya Primary School	Hamunyinya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,501.90
LCII: Ibumba				
Ibumba Primary School	Ibumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,082.90
Nyakafura Primary School	Ibumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,829.60
Ibugwe Primary School	Ibugwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,874.10
Rwamucucu Primary School	Nyampikye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,651.15
LCII: Kitojo				
Nyakarambi Primary School	Nyakarambi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,811.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buzooba Primary School	Rushebeya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,495.50
LCII: Mparo				
Kiyooro Primary School	Kiyooro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,871.65
Mparo Mixed Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,593.35
Kihanga Girls Primary School	Butekumwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,705.25
Kihanga Boys Primary School	Butekumwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,576.60
LCII: Noozi				
Noozi Primary School	Noozi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,248.00
Hamwaro Primary School	Hamwaro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,948.00
Kasoni Primary School	Kasoni	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,121.70
LCII: Nyakagabagaba				
Murambi Primary School	Murambi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,949.95
Nyarubare Primary School	Nyarubare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,032.95
Kirundwe Primary School	Kirundwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,721.85
Kihorezo Primary School	Kihorezo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,352.50
Kamutungu Primary School	Kamutungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,050.30
LCII: Nyarurambi				
Shooko Primary School	Shooko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,586.50
Mugambisa Primary School	Mparo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,792.25
<i>Lower Local Services</i>				
LG Function: Secondary Education				105,600.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				105,600.00
LCII: Mparo				
Mparo secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	34,390.00
Kihanga secondary school		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	71,210.00
<i>Lower Local Services</i>				
Sector: Health				46,960.80
LG Function: Primary Healthcare				46,960.80
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				8,077.21
LCII: Burime				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rentation for Constraction of Staff house at KahamaH/C II		Conditional Grant to PHC- development	231002 Residential Buildings	8,077.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				18,358.25
LCII: Mparo				
Kihanga health centre III	Kihanga health centre III at Kibare	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	11,014.95
LCII: Nyarurambi				
Nyakarambi health centre II	Nyakarambi health centre II at Biizi	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,343.30
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,525.33
LCII: Burime				
Kahama health centre II	Kahama health centre II at Kikomero vilaage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Ibumba				
Ibugwe health centre II	Ibugwe health centre II at Rwenderema village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
Ibumba health centre II	Ibumba health centre II at Nyamabare village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Kitojo				
Kitojo health centre II	Kitojo health centre II at Rugarama village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Mparo				
Mparo HC IV	Mparo HC IV at Kashaki vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,525.33
LCII: Noozi				
Noozi health centre II	Noozi health centre II at Nyamikima vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
LCII: Nyakagabagaba				
Rwanjura health centre II	Rwanjura health centre II at Rubrizi village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				