
Vote:518 Kamwenge District

FY 2018/19

Foreword

The District will receive revenue of shs 39,455,770,000 which is higher than the previous year budget of 27,108,845,000. The increase of 45% is due to funding from Development response to displacement impact project, this will inject six billion in the area surrounding refugee hosting communities. This came as a result of need to remove over crowding of facilities like schools, health units where the indigenous come services with the refugees. The goal of this plan is to promote the creation of wealth among the house holds. The increase shall be in the sectors of Education which shall have class rooms that can lead to more enrollment, the health sector will be boosted with improvement of health centre two to level of Hcc111 and one health center 111 to a level of health center iv, Roads shall improve from just grading to 1st class main road as we have almost complete road unit and increased funds in the sector.. The wealth creation will be funded with extra support while all development will be supported to have proper environment with increased funding to natural resource sector. Discretionary government transfers will be at 3,869,543 which is an increase of 11% in this transfer. Conditional government transfers will be at 25,119,230,000 which is an increase of 19%, Other government transfers also increased from 1,042,062,000 to 2,562,743,000 which is an increase of 146%, The donor fund will increase tremendously from 568,715,000 to 7,476,937,000 which is an increase of 1214%.. Thus the increment of budget from 27,108,845,000 to 39,839,452,000 which is an increase of 47% is due to increase in all funding sources with donor fund as the highest.



Mutabazi Edith

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	772,208	736,970	811,000
Discretionary Government Transfers	3,580,457	2,855,871	3,869,543
Conditional Government Transfers	21,145,404	15,710,806	25,103,230
Other Government Transfers	1,042,062	714,439	2,562,743
Donor Funding	568,715	173,209	7,476,937
Grand Total	27,108,845	20,191,295	39,823,452

Revenue Performance in the Third Quarter of 2017/18

The District received Shs 20,191,295,000 by the end the quarter against 27,108,845,000 or 74% of the Budget; which included 736,970,000 of local revenue that is 95% of the budget the high percentage was due to funds received in arrears for National park fees and royalties. central government transfers released 19,281,116,000 which is 75% of budgeted 25,767,923,000. Donor funds received only 173,209,000 of the 568,715,000 Budget. The wage component we received 12,294,973,000 which is 74% performance within our projects. The non wage received 5,391,222,000 which is 68% this is below the target as we were awaiting funds from ministry of gender. Domestic development was at 2,209,375,000 which was 105% the excess funds from Agricultural extension which were target on demonstration materials. Donor development was at 173,209,000 which is 30% performance due to renewal of memorandum of understanding, we expect the funding in fourth quarter.

Planned Revenues for FY 2018/19

The District will receive 39,839,452,000 which is higher than 27,108,845,000 of FY 2017/2018 , This will include Local revenue of 811,000,000 which is also higher than 772,208,000 of the previous year. Government transfers will be 31,551,516,000 which is 22% increase from 25,767,923,000 of previous FY. Donor funds will be 7,476,937,000 which is 1215% increase from that of last FY of 568,715,000. The donor fund were boosted with world bank funds meant for alleviation of influx by refugees from our social service. The funds shall be wage 19,089,927,000, None wage 9,062,735,000, Domestic development 4,209,855,000 and donor development at 7,476,937,000.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,154,900	3,845,822	4,483,551
Finance	241,618	165,714	426,000
Statutory Bodies	832,432	351,045	556,551
Production and Marketing	855,012	676,835	2,362,059
Health	3,927,213	2,780,362	6,897,270
Education	14,026,041	10,412,937	18,031,695

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Roads and Engineering	834,902	778,516	2,695,564
Water	576,632	530,284	639,609
Natural Resources	159,187	118,787	1,791,181
Community Based Services	1,297,494	200,475	1,433,253
Planning	141,865	151,548	429,718
Internal Audit	61,548	56,454	65,000
Grand Total	27,108,845	20,068,780	39,811,452
<i>o/w: Wage:</i>	<i>16,475,568</i>	<i>12,294,973</i>	<i>19,089,927</i>
<i>Non-Wage Recurrent:</i>	<i>7,964,192</i>	<i>5,391,222</i>	<i>9,034,735</i>
<i>Domestic Devt:</i>	<i>2,100,370</i>	<i>2,209,375</i>	<i>4,209,855</i>
<i>Donor Devt:</i>	<i>568,715</i>	<i>173,209</i>	<i>7,476,937</i>

Expenditure Performance by end of March FY 2017/18

The district had received 20,068,780,000 against the budget of 27,108,845,000 which 74% performance by end of third quarter which was spent as below ; Wage 12,294,973,000 against 16,675,568,000 which is 75% ,Non wage recurrent revenue 5,391,222,000, compared to 7,964,192,000 budgeted or 68% o budget this mainly is due to funds for Youth livelihood and UWEP which were not yet released .Domestic development at 2,209,375,000 out of Budgeted 2,100,730,000 which 105% this is due to the fact that all development revenues are released by third quarter. and donor funds of shs 173,209,000.against the Budgeted 568,715,000 this is just 30% performance since most donor funds had renewed their memorandum funding was expected in fourth quarter.

Planned Expenditures for The FY 2018/19

The projected revenues for the departments FY 2018/19 will remain at the levels of 2017/18 though with additional funds in the following sectors.. Expenditures in administration shall increase from 4,15,900 to 4,483,551, which is approximately 8% increase, this is as a result of having donor funds for delegated salaries by medicines frontier. Under Finance which is a 76% increase in funding in the department to allow more financial control as the budget increased. Under statutory bodies there was decrease in funding by 32% since gratuity payment were budgeted in Administration. Production will have an increase of 176% since more funds will be from donor,Health has an increase of 76% due to funds to improve most health units; Education there shall be an increase of 29% under this sector as funds for improving of schools in areas surrounding refugee settlement.:Roads and Engineering will have an increase of 223% this is for improvement of road net work; Water sector will increase in funding by 14%; Natural resource will have increase in funding of 1025% which is as a result of donor funding in the sector to safeguard degradation by increased refugees;

Medium Term Expenditure Plans

In the medium term we expect the district to continue receiving funds at the current level and believe we shall have a lower Budget in 2019/20 since we plan to have the district spirit to create kitagwenda. With the in flow of funds from DR DIMP expected to be for three years we expect to have a steady donor funding to improve much of the infrastructure. The local govern ment will remain with responsibility of payment of salaries, payment of Pensioners,Preparation of reports for all stake holders, Planning and budgeting process ,Management of information, monitoring and spervision and increase of infrastructure like school with high enrollment, ensure current four sub counties without Health center 3 receive them. Shall promote nuitrition, hygein, family planning in order to have better standard of living for the people of kamwenge.

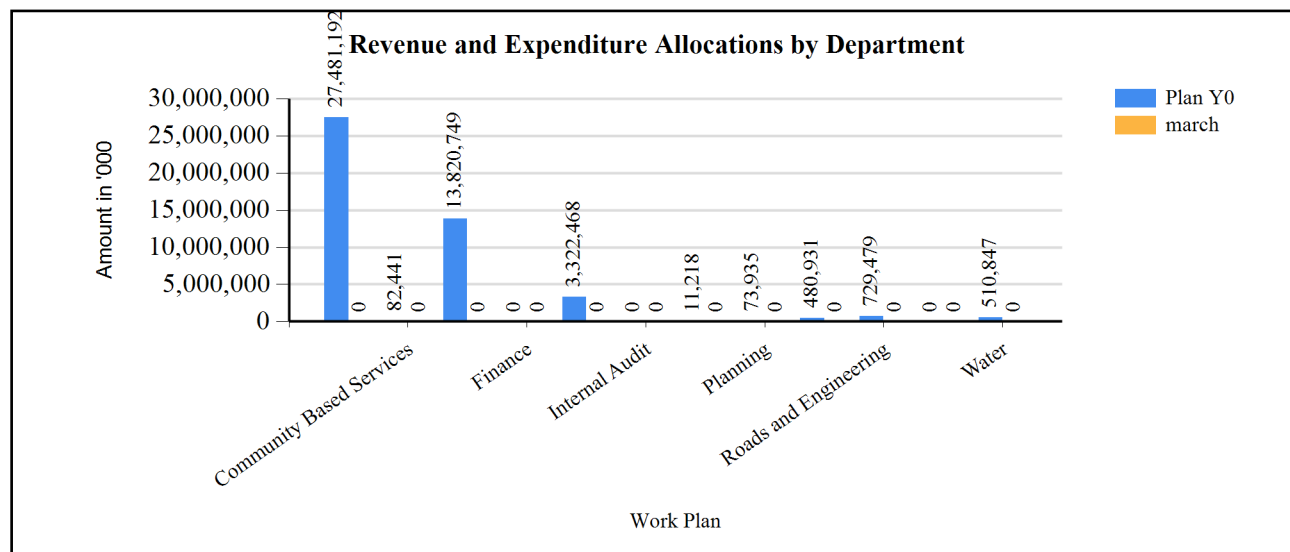
Challenges in Implementation

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The major constraint lies in the funding gaps that affect our plans and intended activities which lead to low moral of workers. There is a constraint of un reliable climatic conditions which leads to to general low income to the population leading to low Tax revenue eventually funding gap. The challenge is aggravated with the interference in collection of the local taxes by the political wing which has create scenario of failing to collect any revenue in agricultural area yet that i the predominant occupation of most people living in kamwenge. The District has a challenge of ; Inadequate departmental equipments like computers,scanners,and funiture; ineadequate transport to sectors to implement field related activiies like mentoring lower units; monitoring and supervision.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	772,208	736,970	811,000
Animal & Crop Husbandry related Levies	30,000	1,602	30,000
Application Fees	3,500	0	40,000
Business licenses	100,986	2,740	110,000
Land Fees	16,000	520	16,000
Local Hotel Tax	6,000	0	6,000
Local Services Tax	96,000	88,200	98,000
Market /Gate Charges	90,000	26,816	90,000
Miscellaneous receipts/income	5,000	650	0
Park Fees	92,000	286,137	92,000
Registration of Businesses	0	0	1,000
Royalties	98,722	181,686	98,000
Sale of (Produced) Government Properties/Assets	3,000	2,789	3,000

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Sale of non-produced Government Properties/assets	24,000	29,580	0
Sale of publications	0	0	20,000
Voluntary Transfers	207,000	116,250	207,000
2a. Discretionary Government Transfers	3,580,457	2,855,871	3,869,543
District Discretionary Development Equalization Grant	618,189	618,189	472,943
District Unconditional Grant (Non-Wage)	949,273	711,955	1,035,585
District Unconditional Grant (Wage)	1,565,552	1,174,164	1,899,741
Urban Discretionary Development Equalization Grant	63,927	63,927	53,963
Urban Unconditional Grant (Non-Wage)	136,709	102,532	135,903
Urban Unconditional Grant (Wage)	246,808	185,106	271,408
2b. Conditional Government Transfer	21,145,404	15,710,806	25,103,230
General Public Service Pension Arrears (Budgeting)	629,862	629,862	0
Gratuity for Local Governments	511,472	383,604	847,836
Pension for Local Governments	513,091	384,818	572,682
Salary arrears (Budgeting)	282,845	282,845	69,218
Sector Conditional Grant (Non-Wage)	3,182,731	1,674,075	3,011,768
Sector Conditional Grant (Wage)	14,663,208	10,997,406	16,918,778
Sector Development Grant	875,557	875,557	3,411,896
Support Services Conditional Grant (Non-Wage)	16,000	12,000	0
Transitional Development Grant	470,638	470,638	271,053
2c. Other Government Transfer	1,042,062	714,439	2,562,743
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	85,995	0
Support to PLE (UNEB)	12,000	7,168	12,000
Uganda Road Fund (URF)	0	604,222	1,462,743
Uganda Women Entrepreneurship Program(UWEP)	287,921	0	450,000
Youth Livelihood Programme (YLP)	742,141	17,054	638,000
3. Donor	568,715	173,209	7,476,937
Baylor International (Uganda)	165,000	0	60,000
Belgium Technical Cooperation (BTC)	165,915	11,550	142,274
Food and Agricultural Organisation (FAO)	30,000	0	0
Medicins Sans Frontiers	0	31,373	407,324
Neglected Tropical Diseases (NTDs)	41,341	102,471	0
Others	70,459	27,815	0
United Nations Children Fund (UNICEF)	0	0	234,146
United Nations Expanded Programme on Immunisation (UNEPI)	96,000	0	106,000
United Nations High Commission for Refugees (UNHCR)	0	0	6,222,593
United Nations Population Fund (UNPF)	0	0	304,600

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Total Revenues shares	27,108,845	20,191,295	39,823,452
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i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

By end of third quarter we had received shs 736,970,000 out of the budgeted 772,208,000 which is 95%. This was due to revenues from national park which paid arrears making 311% receipt. There was also receipt of 184% of royalties this pushed up the percentage receipt much as Business license is still at 2% due to a contract of who was to collect as there was a letter guiding that it should not be contracted. with such percentage we hope to have 100% collection but with some budgeted but not collected revenue.

Central Government Transfers

Central government transfers received shs 19,281,116,000 of 25,767,925,000 budgeted which is 75% of the funds expected. The funding has 74% receipts for wage and salaries, 105% for domestic development and 68% which is other government transfer since funds from ministry of gender budgeted had not been released as training to beneficiaries were being concluded.

Donor Funding

The donor funding had shs 173,209,000 receipts out of the budgeted 568,715,000 which is a mere 30% release. Most of the funds are expected in fourth quarter as most donor funding were changing their memorandum of understanding.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

Local revenue shall increase by about 5% from the current 736,970,000 to 811,000,000 sine we have been building capacities for sub Accountants to make registers for all tax payers which will improve the collections. There is hope that with more strategies as advised from Finance commission we can have improvement in collection to fund our budgets.

Central Government Transfers

The central government transfers will increase from the current 25,767,925,000 to 31,551,516,000 which 22% .The increase will be noted in wage from 16,475,568,000 to 19,089,927,000, Non wage recurrent from 7,964,192,000 to 9,062,735,000, Domestic development will increase from 2,100,370,000 to 4,209,855,000. thus all grants will increase leading to the budget projections to increase.

Donor Funding

The donor funding will leap from 568,715,000 to 7,476,937,000 this is a result of world bank funding the areas hosting refugees as there was scrambling for services in education , health causing the existing infrastructure to be out stretched.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	358,349	264,223	1,021,100
District Production Services	437,060	392,001	1,290,380
District Commercial Services	59,603	20,611	50,579
Sub- Total of allocation Sector	855,012	676,835	2,362,059
Sector :Works and Transport			
District, Urban and Community Access Roads	834,902	689,474	2,629,564

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District Engineering Services	0	0	66,000
Sub- Total of allocation Sector	834,902	689,474	2,695,564
Sector :Education			
Pre-Primary and Primary Education	10,037,588	6,736,606	12,751,498
Secondary Education	3,033,651	2,733,827	4,365,314
Skills Development	676,482	567,436	683,801
Education & Sports Management and Inspection	278,320	107,124	243,083
Sub- Total of allocation Sector	14,026,040	10,144,993	18,043,695
Sector :Health			
Primary Healthcare	3,927,213	2,708,659	6,848,349
Health Management and Supervision	0	0	48,921
Sub- Total of allocation Sector	3,927,213	2,708,659	6,897,270
Sector :Water and Environment			
Rural Water Supply and Sanitation	576,632	530,284	639,609
Natural Resources Management	159,187	118,787	1,791,181
Sub- Total of allocation Sector	735,819	649,071	2,430,789
Sector :Social Development			
Community Mobilisation and Empowerment	1,297,494	200,238	1,433,253
Sub- Total of allocation Sector	1,297,494	200,238	1,433,253
Sector :Public Sector Management			
District and Urban Administration	4,154,900	3,845,822	4,483,551
Local Statutory Bodies	832,432	351,045	556,551
Local Government Planning Services	141,865	151,548	429,718
Sub- Total of allocation Sector	5,129,197	4,348,415	5,469,820
Sector :Accountability			
Financial Management and Accountability(LG)	241,618	165,714	426,000
Internal Audit Services	61,548	56,454	65,000
Sub- Total of allocation Sector	303,166	222,168	491,000

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,411,206	2,954,389	3,729,321
District Unconditional Grant (Non-Wage)	53,887	169,075	112,314
District Unconditional Grant (Wage)	449,310	478,059	951,490
General Public Service Pension Arrears (Budgeting)	629,862	629,862	0
Gratuity for Local Governments	511,472	383,604	847,836
Locally Raised Revenues	29,162	105,141	92,000
Multi-Sectoral Transfers to LLGs_NonWage	583,018	397,581	812,374
Multi-Sectoral Transfers to LLGs_Wage	0	0	271,408
Pension for Local Governments	513,091	384,818	572,682
Salary arrears (Budgeting)	282,845	282,845	69,218
Urban Unconditional Grant (Non-Wage)	111,751	0	0
Urban Unconditional Grant (Wage)	246,808	123,404	0
Development Revenues	743,695	891,433	754,230
District Discretionary Development Equalization Grant	113,127	269,113	16,271
District Unconditional Grant (Non-Wage)	59,586	85,000	0
Donor Funding	0	0	407,324
Locally Raised Revenues	12,474	84,500	0
Multi-Sectoral Transfers to LLGs_Donor	0	6,883	0
Multi-Sectoral Transfers to LLGs_Gou	259,127	195,936	330,635
Transitional Development Grant	250,000	250,000	0
Urban Discretionary Development Equalization Grant	49,381	0	0
Total Revenues shares	4,154,900	3,845,822	4,483,551

Vote:518 Kamwenge District**FY 2018/19****B: Breakdown of Workplan Expenditures*****Recurrent Expenditure***

Wage	696,118	601,463	1,222,898
Non Wage	2,715,088	2,352,926	2,506,423

Development Expenditure

Domestic Development	743,694	884,550	346,906
Donor Development	0	6,883	407,324
Total Expenditure	4,154,900	3,845,822	4,483,551

Narrative of Workplan Revenues and Expenditure

The public sector management will receive funds for District and urban of shs 4,483,551,000 more than 4,154,900,000 of FY 2017/18. The funds will have 1,222,898,000 for wage, The none wage is 2,506,423,000 which is 8% decrease from 2,715,088,000 for FY 2017/18, Domestic development will also decrease 53% from 743,694,000 to 346,906,000 as transitional development grant was for one year, There is also 407,324,000 as donor fund which increase the funding

Vote:518 Kamwenge District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	227,072	165,714	406,000
District Unconditional Grant (Non-Wage)	95,544	42,609	220,000
District Unconditional Grant (Wage)	114,343	78,105	114,000
Locally Raised Revenues	17,185	45,000	72,000
Development Revenues	14,546	0	20,000
District Discretionary Development Equalization Grant	14,546	0	20,000
Total Revenues shares	241,618	165,714	426,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,300	78,105	114,000
Non Wage	112,772	87,609	292,000
Development Expenditure			
Domestic Development	14,546	0	20,000
Donor Development	0	0	0
Total Expenditure	241,618	165,714	426,000

Narrative of Workplan Revenues and Expenditure

The Accountability sector with Financial management and Accountability sector will receive 426,000,000 which will be for wage 114,000,000, Non wage 292,000,000 and domestic development of 20,000,000 which is an increase of 46%. The increase will be to enforce accountability efforts as the total budget for the district increased.

Vote:518 Kamwenge District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	815,432	351,045	536,551
District Unconditional Grant (Non-Wage)	236,459	126,717	246,800
District Unconditional Grant (Wage)	329,636	116,467	151,751
Locally Raised Revenues	249,337	107,861	138,000
Development Revenues	17,000	0	20,000
District Discretionary Development Equalization Grant	17,000	0	20,000
Total Revenues shares	832,432	351,045	556,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	329,636	116,467	151,751
Non Wage	485,796	234,578	384,800
Development Expenditure			
Domestic Development	17,000	0	20,000
Donor Development	0	0	0
Total Expenditure	832,432	351,045	556,551

Narrative of Workplan Revenues and Expenditure

The department expects to receive revenue totaling to 556,551,000= of which unconditional wage is shillings 151,751,000= unconditional non-wage is shillings 384,800,000= and Government of Uganda development fund is shillings 20,000,000=. The department received shillings 832,432,000= for the financial 2017/2018 . There has been a reduction /budget cut this financial year (2018/2019) compared to last financial year (2017/2018).as funds for gratuity were now budgeted in Administration sector, The district council being the supreme body will do its mandatory work of approving work plans

Vote:518 Kamwenge District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	701,973	523,797	1,365,487
District Unconditional Grant (Non-Wage)	65,544	15,368	16,000
District Unconditional Grant (Wage)	209,816	186,679	267,000
Locally Raised Revenues	13,721	12,080	8,000
Sector Conditional Grant (Non-Wage)	70,544	52,908	397,368
Sector Conditional Grant (Wage)	342,349	256,761	677,119
Development Revenues	153,039	153,039	996,572
District Discretionary Development Equalization Grant	85,000	85,000	0
Donor Funding	0	0	809,020
Sector Development Grant	68,039	68,039	187,552
Total Revenues shares	855,012	676,835	2,362,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	552,165	443,440	944,119
Non Wage	149,808	80,356	421,368
Development Expenditure			
Domestic Development	153,039	153,039	187,552
Donor Development	0	0	809,020
Total Expenditure	855,012	676,835	2,362,059

Narrative of Workplan Revenues and Expenditure

During the year the department will receive 2,362,059,054=, the biggest proportion worth 944,118,587= will cater for staff salaries, 421,368,450= will be for Non- wage recurrent expenditure, 187,552,437= will be for GOU- development expenditures and 809,019,580 will cater for Agricultural development interventions under Donor funding. There shall be 71% increased funding in the wage as a result of salary enhancement.

Vote:518 Kamwenge District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,158,498	2,414,036	4,262,410
District Unconditional Grant (Non-Wage)	29,793	46,045	0
Locally Raised Revenues	6,237	26,140	12,000
Sector Conditional Grant (Non-Wage)	259,605	194,704	259,605
Sector Conditional Grant (Wage)	2,862,863	2,147,147	3,990,805
Development Revenues	768,715	366,326	2,634,860
Donor Funding	568,715	166,326	1,298,420
Sector Development Grant	0	0	1,086,441
Transitional Development Grant	200,000	200,000	250,000
Total Revenues shares	3,927,213	2,780,362	6,897,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,862,863	2,147,147	3,990,805
Non Wage	295,635	272,799	271,605
Development Expenditure			
Domestic Development	200,000	122,386	1,336,441
Donor Development	568,715	166,326	1,298,420
Total Expenditure	3,927,213	2,708,659	6,897,270

Narrative of Workplan Revenues and Expenditure

The social sector will receive 6,897,270,000 that has wage of 3,990,805,000, non wage of shs 271,605,000, domestic development of shs 1,336,441,000, The Donor Development 1,298,420,000. much of allocated fund priority will be put on promotion, preventive cure services like mass measles immunization campaign, HIV/AIDS care, reduction of maternal mortality rate, family planning, health education campaigns, training and skills improvement for health workers.

DHOs Office (PHC-Non-wage) for Administration, Supervision, planning, quality assurance, coordination, surveillance, M&E and distribution of vaccines and supplies.

Donor funds To supplement PHC and close funding gaps in identified service areas. This is expected through direct funding.

Other physical supplies and infrastructure developments by development partners are not valued in this amount by Baylor Uganda, World Vision, UNHCR, BTC, MSHF and malaria consortium.

NMS to deliver Medicines/drugs and health supplies. This is the estimated value of what NMS is expected to deliver to all government facilities 2018/2019. The PHC transitional development Grant was provided to selected LGs fund hospital rehabilitation and other specified capital investment (Upgrades) The Health Budget increased from 3.9 billion shillings 2017/2018 financial year to 6.9 billion in 2018/2019 financial year due to transitional grant for up grading HCII to HCIII

Vote:518 Kamwenge District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,603,648	9,990,544	14,581,624
District Unconditional Grant (Non-Wage)	41,710	8,700	24,000
District Unconditional Grant (Wage)	92,851	59,200	62,700
Locally Raised Revenues	8,731	2,241	12,000
Other Transfers from Central Government	12,000	0	12,000
Sector Conditional Grant (Non-Wage)	1,990,359	1,326,906	2,220,070
Sector Conditional Grant (Wage)	11,457,996	8,593,497	12,250,854
Development Revenues	422,393	422,393	3,462,071
District Discretionary Development Equalization Grant	50,000	50,000	0
Donor Funding	0	0	1,880,000
Sector Development Grant	372,393	372,393	1,582,071
Total Revenues shares	14,026,041	10,412,937	18,043,695
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,550,847	8,652,697	12,313,554
Non Wage	2,052,800	1,337,847	2,268,070
Development Expenditure			
Domestic Development	422,393	154,448	1,582,071
Donor Development	0	0	1,880,000
Total Expenditure	14,026,040	10,144,993	18,043,695

Narrative of Workplan Revenues and Expenditure

The department will receive 1,043,695,000 of which wage will be 12,313,554,000, non wage 2,268,070,000, Domestic Development of shs 1,582,071,000 and donor funds of shs 1,880,000,000. The projected revenue for the department for the Financial year 2018/2019 including multi sectoral transfers to schools and tertiary institutions stands at shs 18,043,695,168 out of which 85% is recurrent while 15% is development. Of the recurrent revenue, 86.2% is wage while 13.8% is for non wage recurrent. All development revenue is domestic. The departmental budget has slightly increased by 0.7% compared to that of FY 2017/2018 mainly because of the increase in the school facilitation grant. Under expenditure the department will continue funding school construction under SFG, equipping classrooms, facilitating school inspection and all these will be done to ensure that children stay at school and teachers keep teaching.

Vote:518 Kamwenge District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	834,902	778,516	1,528,743
District Unconditional Grant (Non-Wage)	46,298	60,796	24,000
District Unconditional Grant (Wage)	49,151	37,803	36,000
Locally Raised Revenues	9,974	38,900	6,000
Other Transfers from Central Government	0	641,017	1,462,743
Sector Conditional Grant (Non-Wage)	729,479	0	0
Development Revenues	0	0	1,166,821
Donor Funding	0	0	1,166,821
Total Revenues shares	834,902	778,516	2,695,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,151	37,803	36,000
Non Wage	785,751	651,671	1,492,743
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	1,166,821
Total Expenditure	834,902	689,474	2,695,564

Narrative of Workplan Revenues and Expenditure

The department expects to receive revenue totaling to shs 2,629,564,856 of which unconditional grant wage is shs 36,000,000, condition non wage is 1,462,743,383. donor development 1166,821,473, Compared to the FY 2017/18, the FY 2018/2019 budget funds are expected to increase by 300.2% due to increase in road financing and donor funding, the expected funds shall be spent on routine maintenance of district roads 226km, Community access roads 78km and 76km of urban unpaved roads.

Vote:518 Kamwenge District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120,869	74,521	62,724
District Unconditional Grant (Non-Wage)	16,561	5,000	0
District Unconditional Grant (Wage)	30,435	15,208	21,000
Locally Raised Revenues	18,789	13,000	4,000
Sector Conditional Grant (Non-Wage)	39,084	29,313	37,724
Support Services Conditional Grant (Non-Wage)	16,000	12,000	0
Development Revenues	455,763	455,763	576,885
Sector Development Grant	435,125	435,125	555,832
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	576,632	530,284	639,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,435	15,208	21,000
Non Wage	90,434	59,313	41,724
Development Expenditure			
Domestic Development	455,763	455,763	576,885
Donor Development	0	0	0
Total Expenditure	576,632	530,284	639,609

Narrative of Workplan Revenues and Expenditure

The sector plans to receive revenue totaling to UGX 655,608,614 of which UGX 21000000 as District Wage in FY 2018/2019 lower than UGX 30,435,000 of 2017/18. This is because of a reduction in staffing levels in the sector from 3 to 2 staff. UGX 37,724,112 is the sector conditional grant non wage slightly lower than UGX 39,084,254 of 2017/18. And local revenue of UGX 4,000,000. This will be used to support operational expenses of the District water office and support community based management structures to sustain the infrastructure installed. UGX 555,831,870 is planned for Sector Development Grant higher than UGX 435,125,240 received 2017/18. This will be spent on phase 1 construction of Kanara Piped Water Supply System, Construction of drainable 3 stance public latrine facility in Kanara Rural growth centre and rehabilitation of 2 Gravity Flow Schemes. UGX 16,000,000 is planned for Support Services Conditional Grant Non Wage same as that of last FY. This will support Operation and Maintenance of piped water systems in Biguli and Mahyooro. UGX 21,052,632 slightly higher than UGX 20,637,899 of 2017/18 will be transitional development grant. This will be used to promote household and institutional sanitation and hygiene in 25 villages in Bwiizi and Nkoma Subcounties, sanitation week activities and celebration of world water day.

Vote:518 Kamwenge District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	149,187	108,787	186,147
District Unconditional Grant (Non-Wage)	50,021	19,375	52,000
District Unconditional Grant (Wage)	79,217	62,025	79,400
Locally Raised Revenues	8,731	18,973	44,000
Sector Conditional Grant (Non-Wage)	11,218	8,414	10,747
Development Revenues	10,000	10,000	1,605,034
District Discretionary Development Equalization Grant	10,000	10,000	0
Donor Funding	0	0	1,605,034
Total Revenues shares	159,187	118,787	1,791,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,217	62,025	79,400
Non Wage	69,970	46,762	106,747
Development Expenditure			
Domestic Development	10,000	10,000	0
Donor Development	0	0	1,605,034
Total Expenditure	159,187	118,787	1,791,181

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of UGX 1,791,180,857. Out of this figure, UGX 79,400,000 will be wage, UGX 106,746,910 will be non wage and UGX 1,605,033,947 will be donor development funds. The revenue for the coming FY have increased to 1,791,180,857 up from 159,187,000 representing 91% increment. The reason for this increment is due to availability of funds under Development Response to Displacement Impact Project (DRDIP) and Comprehensive Refugee Response Framework (CRRF)

Vote:518 Kamwenge District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,287,494	200,475	1,333,253
District Unconditional Grant (Non-Wage)	29,793	42,590	8,600
District Unconditional Grant (Wage)	138,961	85,927	144,000
Locally Raised Revenues	6,237	10,127	6,400
Other Transfers from Central Government	1,030,062	0	1,088,000
Sector Conditional Grant (Non-Wage)	82,441	61,831	86,253
Development Revenues	10,000	0	100,000
District Discretionary Development Equalization Grant	10,000	0	0
Donor Funding	0	0	100,000
Total Revenues shares	1,297,494	200,475	1,433,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,961	85,927	144,000
Non Wage	1,148,533	114,311	1,189,253
Development Expenditure			
Domestic Development	10,000	0	0
Donor Development	0	0	100,000
Total Expenditure	1,297,494	200,238	1,433,253

Narrative of Workplan Revenues and Expenditure

The sector will receive 1,433,253,000 which will include wage 144,000,000, non wage 1,189,253,000 and donor fund of 100,000,000. The department will receive the following funds: 638,000,000 for YLP, 100,000,000 for DRDIP, 450,000,000 for UWEP and 68,528,000 for sectoral conditional grant and these funds will benefit the following categories of people and projects: Youth, women and PWDs councils, Functional Adult Literacy, Elderly Support, Labour inspections and enforcing compliance to labour laws, child protections and probation, Gender mainstreaming, which is higher than 1,297,494,000 of FY 2017/18.

Vote:518 Kamwenge District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,930	67,918	79,400
District Unconditional Grant (Non-Wage)	23,834	30,133	24,000
District Unconditional Grant (Wage)	39,107	30,785	39,400
Locally Raised Revenues	4,989	7,000	16,000
Development Revenues	73,935	83,630	350,318
District Discretionary Development Equalization Grant	73,935	83,630	140,000
Donor Funding	0	0	210,318
Total Revenues shares	141,865	151,548	429,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,106	30,785	39,400
Non Wage	28,824	37,133	40,000
Development Expenditure			
Domestic Development	73,935	83,630	140,000
Donor Development	0	0	210,318
Total Expenditure	141,865	151,548	429,718

Narrative of Workplan Revenues and Expenditure

The District Planning Unit expects to receive revenues worth UGX.429,718,000. Of the total revenue Unconditional grant wage is UGX 39,400,000, Unconditional grant non-wage is UGX. 40,000,000, GOU development is UGX. 140,000,000 and Donor funding is worth UGX.210,318,000. The sectoral budget has greatly increased by 60 percent compared to the FY2017/2018 budget due to expected increase in donor funding and local revenue. The major expenditures in the FY 2018/2019 under planning will be payment of staff salaries, holding planning consultative meetings, coordinating DRDIP activities and refugee issues, reviewing the 5 year DDP, collecting statistical and demographic data, office retooling, development and dissemination of HIV work place policy, Support to livelihoods under DDEG, monitoring and evaluation of government projects and programs within the District.

Vote:518 Kamwenge District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,548	56,454	65,000
District Unconditional Grant (Non-Wage)	23,834	29,348	22,000
District Unconditional Grant (Wage)	32,725	23,906	33,000
Locally Raised Revenues	4,989	3,200	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	61,548	56,454	65,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,725	23,906	33,000
Non Wage	28,823	32,548	32,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	61,548	56,454	65,000

Narrative of Workplan Revenues and Expenditure

The District Internal Audit sector expects to receive Unconditional grant totaling to shs. 65,000,335= of which 60% is the recurrent unconditional grant wage Shs.33,000,000 and 40 percent is the recurrent unconditional grant non-wage of shs.32,000,335=. The estimate for 2018/2019 is slightly greater than that of 2017/2018 due to the expected increase in local revenue collections in the FY 2018/2019. All funds to be received will be geared towards ensuring proper auditing of all public funds to achieve efficiency, effectiveness and economy in all investments.

Vote:518 Kamwenge District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 81 District and Urban Administration			
Class Of OutPut: Higher LG Services			
OutPut: 13 81 01 Operation of the Administration Department			
Non Standard Outputs:	Cordination Cordination	Cordination, Staff Paid Salaries n timeCordination, Staff Paid Salaries n timeCordination, Staff Paid Salaries n time	salaries, gratuity& pensions paid. staff attendance to duty supervised. administrative block supervised. meetings & functions attended recruitment done support supervision done monitored projects & programmes timely accountabilities. reports submitted procecd fuel,lubricants, and computersmanagement of salaries , gratuity and pensions. monitoring government programes and projects. repair and maintainance of buildings,compound,vehicles & equipments. conducting radio talk shows & press conferences. support supervision enforce accountability. hold meetings and functions. cordination with central government. performance management payment of subscriptions promote local economic development. construction of the Administration block submission of reports
Wage Rec't:	696,118	522,089	882,272
Non Wage Rec't:	1,338,592	1,003,944	750,139
Domestic Dev't:	328,230	246,173	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,362,940	1,772,205	1,632,411

Vote:518 Kamwenge District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	90	90Ensure Staff are paid, Fill vacant posts90Ensure Staff are paid, Fill vacant posts90Ensure Staff are paid, Fill vacant posts	9090percent of LG established posts filled
%age of pensioners paid by 28th of every month	99All pensioners on payroll are paid by the 28th of every months.	99N/A99N/A99N/A	99All pensioners are paid by 28th of every month
%age of staff appraised	98N/A	98N/A98N/A98N/A	8080 percent of District staff appraised
%age of staff whose salaries are paid by 28th of every month	99All staff are paid by 28th of every months.	99N/A99N/A99N/A	99 %All staff paid salaries by 28th of every month
Non Standard Outputs:		N/A	mentoring and counseling of staff staff appraisals has been done payment of staff salaries capacity building payroll and wage management pensions and gratuity management performance management Procurement of stationery Induction and orientation of new staff clean and good working environmenttechnical back stopping & mentoring of staff. capacity building payment of salaries & gratuities. formulating performance plans and performance improvement plans ensure safe clean and conducive working environment. train and equip staff with relevant knowledge and skills payment of staff salaries rewards and sanctions payroll and wage managementmentoring and counseling of staff Induction and orientation of new staff< Formulating performance plans and performance improvement plans
Wage Rec't:	0	0	69,218
Non Wage Rec't:	467,926	350,945	847,836
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	467,926	350,945	917,053

OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yesN/A	yesImplementaion of LG capacity Building Policy and PlanyesImplementaion of LG capacity Building Policy and PlanyesImplementaion of LG capacity Building Policy and Plan
No. (and type) of capacity building sessions undertaken	10performance management,pre- retirement traning, mentoring of records staff, human resource policies,schedules and responsibilities, training sessions in couesling of staff, short course training.	3management,pre- retirement traning, mentoring of records staff, human resource policies,schedules and responsibilities, training sessions in couesling of staff, short course training.3management,pre-

Vote:518 Kamwenge District

FY 2018/19

		retirement training, mentoring of records staff, human resource policies, schedules and responsibilities, training sessions in counseling of staff, short course training. 2. management, pre-retirement training, mentoring of records staff, human resource policies, schedules and responsibilities, training sessions in counseling of staff, short course training.	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	76,000	57,000	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	76,000	57,000	10,000

OutPut: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:		sub county technical backstopping sub county technical backstopping	
		sub county technical backstopping sub county technical backstopping	
Wage Rec't:	0	0	0
Non Wage Rec't:	90,000	67,500	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	90,000	67,500	20,000

OutPut: 13 81 05 Public Information Dissemination

Non Standard Outputs:		production of calendars production of newsletters and brochures designing of staff business cards subscription for the district website	
		production of calendars production of newsletters and brochures designing of staff business cards subscription for the district website production of newsletters and brochures designing of staff business cards subscription for the district website	
		procurement of a video camera and its accessories procurement of antivirus programs internet subscription for the production of calendars production of newsletters and brochures designing of staff business cards subscription for the district website	
		procurement of a video camera and its accessories procurement of antivirus programs internet subscription for the	
Wage Rec't:	0	0	0

Vote:518 Kamwenge District**FY 2018/19**

Non Wage Rec't:	24,206	18,155	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,206	18,155	5,000

OutPut: 13 81 06Office Support services

Non Standard Outputs:	footage and lunch lunch	footage and lunch footage and lunch	
Wage Rec't:	0	0	0
Non Wage Rec't:	44,000	33,000	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	44,000	33,000	10,000

OutPut: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	procurement of birth , death and marriage certificates,radio programmes on birth ,death and marriage registration. Mentoring of technical staff how to handle birth death and marriages registration. procurement of birth , death and marriage certificates,radio programmes on birth ,death and marriage registration. Mentoring of technical staff how to handle birth death and marriages registration.	procurement of birth , death and marriage certificates,radio programmes on birth ,death and marriage registration. Mentoring of technical staff how to handle birthprocurement of birth , death and marriage certificates,radio programmes on birth ,death and marriage registration. Mentoring of technical staff how to handle birthprocurement of birth , death and marriage certificates,radio programmes on birth ,death and marriage registration. Mentoring of technical staff how to handle birth	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	0

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	24,000	18,000	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,000	18,000	5,000

Vote:518 Kamwenge District

FY 2018/19

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	All salary earners to be paid by the 28th of every months All salary earners to be paid by the 28th of every months	All salary earners to be paid by the 28th of every monthsAll salary earners to be paid by the 28th of every monthsAll salary earners to be paid by the 28th of every months	
Wage Rec't:	0	0	0
Non Wage Rec't:	72,000	54,000	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	72,000	54,000	30,000

Vote:518 Kamwenge District

FY 2018/19

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	80purchase of cabinetes, purchase of files,procurement of alaptop,protective geers. Repair and maintainance of office equipments and accessories. Procurement of scan printer,renewal of postoffice fee, refilling of fire extiguishers, purchase of catens and	20purchase of cabinetes, purchase of files,procurement of alaptop,protective geers. Repair and maintainance of office equipments and accessories. Procurement of scan printer,training of records staff,renewal of postoffice fee20purchase of cabinetes, purchase of files,procurement of alaptop,protective geers. Repair and maintainance of office equipments and accessories. Procurement of scan printer,training of records staff renewal of postoffice fee20purchase of cabinetes, purchase of files,procurement of alaptop,protective geers. Repair and maintainance of office equipments and accessories. Procurement of scan printer,,training of records staff renewal of postoffice fee		
Non Standard Outputs:		N/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	60,809	45,607		5,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	60,809	45,607		5,000

Vote:518 Kamwenge District

FY 2018/19

OutPut: 13 81 12 Information collection and management

Non Standard Outputs:	collection of information for the website. Editing of website information	ection of information for the website. Editting of website information	
	preparing articles for the newsletters	preparing articles for the newslettersection of information for the website. Editting of website information	
	colleting information about staff for the darabase	preparing articles for the newslettersection of information for the website. Editting of website information	
	updating information on the district online platforms	preparing articles for the newsletters	
	purshase of notice boards collection of information for the website. Editting of website information	preparing articles for the newsletters	
	preparing articles for the newsletters		
	colleting information about staff for the darabase		
	updating information on the district online platforms		
	purshase of notice boards		
Wage Rec't:	0	0	0
Non Wage Rec't:	46,000	34,500	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	46,000	34,500	5,000

OutPut: 13 81 13 Procurement Services

Non Standard Outputs:	conrtacts committee facilitation, monitoring of projects contracts committee facilitation, monitoring of projects	conrtacts committee facilitation, monitoring of projectscontracts committee facilitation, monitoring of projectscontracts committee facilitation, monitoring of projects	
Wage Rec't:	0	0	0
Non Wage Rec't:	36,000	27,000	6,075
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	36,000	27,000	6,075

Class Of OutPut: Capital Purchases

OutPut: 13 81 72 Administrative Capital

Non Standard Outputs:	N/A	administration block completed ICT equipments procured staff trained website designed, Digital camera procured 3 laptops procures 1 computer & printer set procuredcapacity building completion of the administration block training of HOD s
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Vote:518 Kamwenge District

FY 2018/19

			purchase of 3 laptops, 1 desktop, printer,Digital camera & an Ipad,& redesigning of the district website	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	156,337	117,252	16,271	
Donor Dev't:	0	0	407,324	
Total For KeyOutput	156,337	117,252	423,595	
Wage Rec't:	696,118	522,089	951,490	
Non Wage Rec't:	2,284,533	1,713,400	1,694,049	
Domestic Dev't:	484,567	363,425	16,271	
Donor Dev't:	0	0	407,324	
Total For WorkPlan	3,465,218	2,598,913	3,069,135	

Vote:518 Kamwenge District**FY 2018/19****WorkPlan: 2 Finance**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services******OutPut: 14 81 01LG Financial Management services***

Non Standard Outputs:	Ensure that all books are properly posted, Reconciled and ledgers generated. Ensure that all books are properly posted, Reconciled and ledgers generated.	Books of accounts opened and reconcile cash books on monthly accountsWrite cash books, Make journals, Make abstracts, extract ledgers and consolidate Final AccountsN/AN/A	
Wage Rec't:	114,300	85,725	114,000
Non Wage Rec't:	33,832	25,374	85,600
Domestic Dev't:	14,546	10,910	0
Donor Dev't:	0	0	0
Total For KeyOutput	162,678	122,008	199,600

Vote:518 Kamwenge District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	680000Hotels in Busiriba enumerated for payment. Sensitisation to ensure Town Boards like Mahyoro start paying Hotel tax	6800000Most hotels in the conserved areas of Busiriba, Mahyoro and some lodges in Biguli
Value of LG service tax collection	96000000Deduct service tax from all employees who are on payroll, Also those with Business and artisans should be sensitised to pay LST	48000000Deduct service tax from all employees who are on payroll, Also those with Business and artisans should be sensitised to pay LST 96000000Deduct service tax from all employees who are on payroll, Also those with Business and artisans should be sensitised to pay LST
Non Standard Outputs:	Enumeration, Assessment,Collection of all Tax due to the District Enumeration, Assessment,Collection of all Tax due to the District	Enumeration, Assessment,Collection of all Tax due to the District Enumeration, Assessment,Collection of all Tax due to the District Assessment and EnumerationMobilisation and sensitization of tax payers, Monitoring of revenue centers, spot checks on revenue collection centres, follow up on collection of revenue returns,Compilation of Local revenue Data base in conjunction with Finance commission, Mapping of Local Hotels, Supervision of Assessmentand enumeration,Revenue enhancement activities in sub counties
Wage Rec't:	0	0
Non Wage Rec't:	16,916	12,687
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	16,916	12,687

Vote:518 Kamwenge District

FY 2018/19

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Budgets prepared by the departments discussed in TPC, the Dec studies it, The secretary for works present it to council, council discuss it in committees. After which it will be passed. Budgets prepared by the departments discussed in TPC, the Dec studies it, The secretary for works present it to council, council discuss it in committees. After which it will be passed.	Budgets prepared by the departments discussed in TPC, the Dec studies it, The secretary for works present it to council, council discuss it in committees. After which it will be passed. Budgets prepared by the departments discussed in TPC, the Dec studies it, The secretary for works present it to council, council discuss it in committees. After which it will be passed. Budgets prepared by the departments discussed in TPC, the Dec studies it, The secretary for works present it to council, council discuss it in committees. After which it will be passed.	Preparation for BFP start 6th sept, 15th November submission of the BFP to ministries, Final budget made and sent to council, Discussion in committes of council and approval before end of mayHave budget conference for bottom up planning, Compile budget and discuss the priorities in TPC, Then sent to DEC. ,after which laid to council.
Wage Rec't:	0	0	0
Non Wage Rec't:	16,916	12,687	35,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,916	12,687	35,200

Vote:518 Kamwenge District

FY 2018/19

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Ensure that Department recieves Financial stationery, all the creditors paid in time and services paid forEnsure that Department recieves Financial stationery, all the creditors paid in time and services paid for Ensure that Department recieves Financial stationery, all the creditors paid in time and services paid for	Ensure that Department recieves Financial stationery, all the creditors paid in time and services paid forEnsure that Department recieves Financial stationery, all the creditors paid in timeEnsure that Department recieves Financial stationery, all the creditors paid in time and services paid forEnsure that Department recieves Financial stationery, all the creditors paid in timeEnsure that Department recieves Financial stationery, all the creditors paid in time and services paid forEnsure that Department recieves Financial stationery, all the creditors paid in time	Pay for all contract obligations of the District as they fall due if Budgeted forwrite payment vouchers, make checques , make payments
Wage Rec't:	0	0	0
Non Wage Rec't:	33,832	25,374	90,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,832	25,374	90,400

Vote:518 Kamwenge District**FY 2018/19*****OutPut: 14 81 05LG Accounting Services***

Date for submitting annual LG final accounts to Auditor General	30/8Submit the Final Accounts to the Auditor General. Make quarter Four OBT in order to ensure that the complaince	30/8Submit the Final Accounts to the Auditor General. Make quarter Four OBT in order to ensure that the complaince30/8Submit the Final Accounts to the Auditor General. Make quarter Four OBT in order to ensure that the complaince30/8Submit the Final Accounts to the Auditor General. Make quarter Four OBT in order to ensure that the complaince	2018-07-30Submit Final Accounts to the Auditor General and Accountant General for consolidation
Non Standard Outputs:	All Books of accounts closed at the end of the Financial year. All Books of accounts closed at the end of the Financial year.		Write the Books of accounts, Cash book, Journals, Ledgers,AbstractsWrite the Books of accounts, Cash book, Journals, Ledgers,Abstracts
Wage Rec't:	0	0	0
Non Wage Rec't:	11,277	8,458	35,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,277	8,458	35,200

OutPut: 14 81 75Vehicles and Other Transport Equipment

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	20,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	20,000
Wage Rec't:	114,300	85,725	114,000
Non Wage Rec't:	112,772	84,579	292,000
Domestic Dev't:	14,546	10,910	20,000
Donor Dev't:	0	0	0
Total For WorkPlan	241,618	181,213	426,000

Vote:518 Kamwenge District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services******OutPut: 13 82 01LG Council Adminstration services***

Non Standard Outputs:	Twelve Executive Committee sittings Conducted.	Three Executive Committee meetings conducted.	General staff salaries and allowances paid,medical expenses, funeral expenses,advertising, stationery,welfare and entertainment office equipment,travel inland,fuel lubricant and oils, electricity,communications technology,bank charges,training,workshop and seminars,subscription paid.General staff salaries,allowances,medical expenses, funeral expenses,advertising, stationery,welfare and entertainment office equipment,travel inland,fuel lubricant and oils, electricity,communications technology,bank charges,training,workshop and seminars,subscription will paid.
	Support Supervision and Monitoring of Sub Counties done.	Support Supervision and monitoring of Sub Counties done.Three Executive Committee meetings conducted.	
	Facilitation of District Executive Committee Members done	Support Supervision and monitoring of Sub Counties done.Three Executive Committee meetings conducted.	
	Six Council sittings conducted Conducting Executive Committee meetings	Support Supervision and monitoring of Sub Counties done.	
Wage Rec't:	329,636	247,227	133,751
Non Wage Rec't:	191,126	143,345	84,440
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	520,762	390,572	218,191

Vote:518 Kamwenge District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	Contracts committee meetings conducted	Contracts committee meetings conducted	Four Contracts Committee meetings carried out and Contracts awarded. All markets in the district advertised and tendered outThe District Contracts Committee will sit four times to award contracts to best evaluated bidders. All markets in the district will be tendered out.
	Bids evaluated.	Bids evaluated.	
	Contracts awarded to the best bidders. Holding contrats committee meetings to award contracts and evaluating bids	Contracts awarded to the best bidders.Contracts committee meetings conducted	
		Bids evaluated.	
		Contracts awarded to the best bidders.Contracts committee meetings conducted	
		Bids evaluated.	
		Contracts awarded to the best bidders.	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,012	11,259	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,012	11,259	10,000

Vote:518 Kamwenge District

FY 2018/19

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	District Service Committee meetings Conducted	District Service Committee meetings Conducted	Salary for Chairperson District Service Commission paid.
	Vacant positions advertised	Vacant positions advertised	Allowances for members of service commission paid.
	Compentent staff recruited	Compentent staff recruited	Small equipment like buckets, basins, towel, and brasses for cleaning the office of the secretary District service commission procured
	Staff confirmed	Staff confirmed	Salary for Chairperson District Service Commission will be paid
	Deviant staff disciplined	Deviant staff disciplined	facilitating the District service commission
	Advertising Vacant positions,recruiting compentent staff, confirming staff and disciplining deviant staff.	District Service Committee meetings Conducted	Purchasing small office equipment
		Vacant positions advertised	
		Compentent staff recruited	
		Staff confirmed	
		Deviant staff disciplined	
		District Service Committee meetings Conducted	
		Vacant positions advertised	
		Compentent staff recruited	
		Staff confirmed	
		Deviant staff disciplined	
Wage Rec't:	0	0	18,000
Non Wage Rec't:	77,140	57,855	45,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	77,140	57,855	63,000

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	10,050	7,538	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,050	7,538	10,000

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	44 District Public Accounts Committee meetings conducted	1One District Public Accounts Committee meeting conducted	44 District Public Accounts Committee meetings conducted
	4 Internal Audit reports reviewed	One Internal Audit report reviewed	4 Internal Audit reports reviewed
	Auditor General reports reviewed	Auditor General report reviewed.	Auditor General reports reviewed
	District Public Accounts Committee reports produced and submitted to Council and Auditor General	District Public Accounts Committee report produced.1One District Public Accounts Committee meeting conducted	District Public Accounts Committee reports produced and submitted to Council and Auditor General
		One Internal Audit report reviewed	

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		Auditor General report reviewed.	
		District Public Accounts Committee report produced. One District Public Accounts Committee meeting conducted	
		One Internal Audit report reviewed	
		Auditor General report reviewed.	
		District Public Accounts Committee report produced.	
Non Standard Outputs:		N/A	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	17,474	13,106
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	17,474	13,106

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:		N/A	
	Wage Rec't:	0	0
	Non Wage Rec't:	73,570	55,178
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	73,570	55,178

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	Six Standing Committees conducted Holding standing committee meetings.	One Standing Committee meeting conducted.Two Standing Committee meetings conductedTwo Standing Committee meetings conducted	
	Wage Rec't:	0	0
	Non Wage Rec't:	101,424	76,068
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	101,424	76,068

Class Of OutPut: Capital Purchases**OutPut: 13 82 72Administrative Capital**

Non Standard Outputs:	Procurement of office furniture	2Laptops procured and delivered to the districtOffice furniture procured and delivered to the districtN/A	Council furniture paid.Council furniture will be paid.
	Procurement of 2 Laptops Office furniture procured and delivered		
	Laptops procured and delivered		

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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	17,000	12,750	20,000
Donor Dev't:	0	0	0
Total For KeyOutput	17,000	12,750	20,000
Wage Rec't:	329,636	247,227	151,751
Non Wage Rec't:	485,796	364,347	384,800
Domestic Dev't:	17,000	12,750	20,000
Donor Dev't:	0	0	0
Total For WorkPlan	832,432	624,324	556,551

Vote:518 Kamwenge District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services****OutPut: 01 81 01Extension Worker Services**

Non Standard Outputs:	11,520 farmers provided with appropriate extension services in Crop, Livestock and Fisheries management. Conducting farm visits and advising farmers on improved agricultural management practices along the entire agricultural value chains. Conducting farm based demonstrations.Guiding farmers on enterprise selection and enterprise mixes. Advising farmers	2,880 farmers provided with appropriate extension services in Crop, Livestock and Fisheries management.2,880 farmers provided with appropriate extension services in Crop, Livestock and Fisheries management.2,880 farmers provided with appropriate extension services in Crop, Livestock and Fisheries management.	12,240 Farmers provided with appropriate extension services in Crop, Livestock and Fisheries management through training; awareness raising meetings, farm visits, demonstrations and field days..Mobilizing and registration of farmers and farmer groups, registration of service providers, conducting farmer based demonstrations, farm visits, village level community awareness raising/sensitization meeting, farmer group trainings and field days
Wage Rec't:	342,349	256,762	677,119
Non Wage Rec't:	16,000	12,000	260,734
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	358,349	268,762	937,853

Vote:518 Kamwenge District

FY 2018/19

OutPut: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

4 Technical backstopping, Monitoring and supervision of Field Agricultural extension workers conducted 12 Capacity building workshops for extension workers conducted. 4 Quarterly planning and review meetings conducted. 2 Learning/exposure tours for field extension staff conductedTechnical back stopping, supervision and monitoring of agricultural extension activities in LLGs, conducting meetings workshops and capacity building for field extension staff. Organizing and conducting field days and learning/ exposure visits for extension staff

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	83,247
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	83,247

Class Of OutPut: Higher LG Services

Vote:518 Kamwenge District

FY 2018/19

OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Annual, quarterly and situational workplans/ reports prepared and submitted to District council, Ministry of Agriculture, Animal Industry and Fisheries, NAADS and ZARDI. Agricultural enterprise performance data collected and shared with major stakeholders. Preparation and submission of annual and quarterly workplans/ reports. Collection and sharing of Agricultural enterprise performance data. Conducting gross margin analysis of major agricultural enterprises. Conducting monthly mentoring/ support superv	Annual workplan and report prepared and submitted to District council, Ministry of Agriculture, Animal Industry and Fisheries and NAADS. Agricultural enterprise performance data collected and shared with major stakeholders. Gross margin analysis of 1st quarter and situational reports prepared and submitted to District council, Ministry of Agriculture, Animal Industry and Fisheries, NAADS and ZARDI. Agricultural enterprise performance data collected and shared with major stakeholders. Gross 2nd quarter and situational reports prepared and submitted to District council, Ministry of Agriculture, Animal Industry and Fisheries, NAADS and ZARDI. Agricultural enterprise performance data collected and shared with major stakeholders. Gross	52 Supervisions/ spot checks on cattle markets, slaughter slabs and stock routes conducted on weekly basis. Conducting supervisory visits to field extension staff. Attending weekly livestock markets. Conducting ante- and postmortem inspection of slaughter animals. Compiling and sharing field disease surveillance reports
Wage Rec't:	44,631	33,473	0
Non Wage Rec't:	16,107	12,080	6,000
Domestic Dev't:	85,000	63,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	145,738	109,304	6,000

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Two mobile clinics operated at Kichwamba and Rukunyu markets. In collaboration with UCDA and NAADS 3,000,000 coffee seedlings, 2,000,000 tea seedlings, 100,000 grafted mangoes seedlings procured and provided to enterprising farmers district wide. 16 Farmers mobilization to provide specimens of infected plants. Advising farmers on pest and disease management on a biweekly basis. Conduct advisory visits to farmers with infected plants on a weekly basis. Advising farmers/training on improved ag	Two mobile clinics operated at Kichwamba and Rukunyu markets. In collaboration with UCDA and NAADS 750,000 coffee seedlings, 500,000 tea seedlings, 25,000 grafted mangoes seedlings procured and provided to enterprising farmers district wide. 4 pest Two mobile clinics operated at Kichwamba and Rukunyu markets. In collaboration with UCDA and NAADS 750,000 coffee seedlings, 500,000 tea seedlings, 25,000 grafted mangoes seedlings procured and provided to enterprising farmers district wide. 4 pest Two mobile clinics operated at Kichwamba and Rukunyu markets. In collaboration with UCDA and NAADS 750,000 coffee seedlings, 500,000 tea seedlings, 25,000 grafted mangoes seedlings procured and provided to enterprising
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Vote:518 Kamwenge District

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		farmers district wide 4 pest	
Wage Rec't:	49,641	37,231	0
Non Wage Rec't:	21,000	15,750	0
Domestic Dev't:	24,000	18,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	94,641	70,981	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	4 farmer organisations trained in group and financial management skills in Mahyoro, Kahunge, Bihanga and Bwizi 4 Rural Producer Organizations trained in collective marketing skills in Kicheche, Kabmbiro, Nkoma and Nyaban Farmers mobilization for trainings. Conducting trainings on financial management, record keeping, collective marketing and negotiation skills. Linking farmers to potential buyers	1 farmer organisation trained in group and financial management skills. 1 Rural Producer Organization trained in collective marketing skills 1 farmer organisation trained in group and financial management skills. 1 Rural Producer Organization trained in collective marketing skills 1 farmer organisation trained in group and financial management skills. 1 Rural Producer Organization trained in collective marketing skills	40,000 Animals vaccinated against epidemic diseases. 20,000 Animals treated against infectious diseases Conducting farmers mobilization and sensitization meetings. Collection of vaccines from MAAIF. Conducting vaccination campaigns. Treating sick animals. Preparation and submission of vaccination reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	7,999
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	7,999

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:			12 Inspections conducted. 4 Training conducted. 12 Supervisions conducted Inspection of fish in markets and hatcheries. Inspection of fish fingerlings and ponds for stocking. Training farmers. Supervising pond constructions and stocking. Fish catch data collection and dissemination.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,000

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Fisheries data collected from markets and fish farms in Mahyoro, Kicheche, Buhanda, Kahunge, Busiriba, Biguli 16 trainings for fish farmers and fisher men conducted in Biguli, Mahyoro, Buhanda, Kicheche, Busiriba and	Fisheries data collected from markets and fish farms in Mahyoro, Kicheche, Buhanda, Kahunge, Busiriba, Biguli 4 trainings for fish farmers and fisher men conducted in subcounties: Mahyoro, Buhanda, Kicheche, Busiriba, Kahunge, an	24 inspections, certification and quality assurance of seeds, agrochemicals and plant products conducted. 16 Small scale irrigation demos conducted in 16 subcounties 16 Soil & Water conservation demos conducted in 16 subcounties.
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Vote:518 Kamwenge District

FY 2018/19

	Kahunge Conducting monthly supervisory visits. weekly data collection, analysis and dissemination. Conducting regular fish inspections. Issuance of fish movement permits. Training farmers in record keeping and pond management	d Biguli Fisheries data collected from markets and fish farms in Mahyoro, Kicheche, Buhanda, Kahunge, Busiriba, Biguli 4 trainings for fish farmers and fisher men conducted in subcounties: Mahyoro, Buhanda, Kicheche, Busiriba, Kahunge, and Biguli Fisheries data collected from markets and fish farms in Mahyoro, Kicheche, Buhanda, Kahunge, Busiriba, Biguli 4 trainings for fish farmers and fisher men conducted in subcounties: Mahyoro, Buhanda, Kicheche, Busiriba, Kahunge, and Biguli	Farmers mobilization to provide specimens of infected plants. Advising farmers on pest and disease management on a biweekly basis. Conduct advisory visits to farmers with infected plants on a weekly basis. advising farmers/ training on improved agronomic practices and postharvest handling along the entire value chain. Procurement of demonstration materials for coffee/fruit farmers which include 100ltrs pesticides, 75 fly nets, 5-mist blower spray pumps to control coffee twig borer and fruit flies in mangoes. Procurement of 16 triddle pumps to demonstrate on simple irrigation techniques. Conducting one exposure study tour for fruit farmers. Establishing pest and disease control demonstrations. Conducting inspections, certification and quality assurance of seeds, agrochemicals and plant products. Conducting small scale irrigation demos. Conducting soil & water conservation demos.
Wage Rec't:	36,796	27,597	0
Non Wage Rec't:	14,643	10,982	10,001
Domestic Dev't:	10,491	7,868	0
Donor Dev't:	0	0	0
Total For KeyOutput	61,930	46,448	10,001

OutPut: 01 82 06 Agriculture statistics and information

Non Standard Outputs:	4 quarterly coordination meetings with officials of Wildlife Protected areas focusing on vermin management, held in parishes neighbouring protected areas in Mahyoro, Kanara, Kamwenge and Bihanga. Mobilizing communities neighbouring Kibale N/P and Queen Elizabeth N/P to identify and manage vermins.	1 quarterly coordination meeting with officials of Wildlife Protected areas focusing on vermin management, held in parishes neighbouring protected areas 1 quarterly coordination meeting with officials of Wildlife Protected areas focusing on vermin management, held in parishes neighbouring protected areas 1 quarterly coordination meeting with officials of Wildlife Protected areas focusing on vermin management, held in parishes neighbouring protected areas	All staff paid on time. Annual, quarterly and situational workplans/ reports prepared and submitted to District council, Ministry of Agriculture, Animal Industry and Fisheries, NAADS and ZARDI. Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis. Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders. 12 monthly mentoring/ support supervisory visits conducted in sub counties Processing of staff salaries. Preparation and submission of annual and quarterly workplans/ reports. Collection and sharing of Agricultural enterprise performance data. Conducting gross margin analysis of major agricultural enterprises Conducting monthly mentoring/ support supervisory visits.
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Vote:518 Kamwenge District

FY 2018/19

			Conducting quarterly planning / review meetings with field staff. Initiation of all procurements including assorted agricultural data collection/analysis tools. Conducting an exposure/study tour to Jinja Agricultural and trade show.
Wage Rec't:	0	0	234,422
Non Wage Rec't:	6,000	4,500	15,386
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	249,808

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	5 Farmer groups supported with 100 improved bee hives in subcounties of Kamwenge, Kahunge, Bwizi, Bihanga, and Kicheche conducting trainings on setting apiaries, management and providing forage source, catching swarms and hive inspection. Procurement and supporting farmers with improved hives	1 Farmer groups supported with 20 improved bee hives1 Farmer groups supported with 20 improved bee hives2 Farmer groups supported with 40 improved bee hives	N/AN/A
Wage Rec't:	20,738	15,554	0
Non Wage Rec't:	14,000	10,500	6,000
Domestic Dev't:	10,823	8,117	0
Donor Dev't:	0	0	0
Total For KeyOutput	45,561	34,171	6,000

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	Two slaughter slabs constructed at Bigodi and Kanara trading centres 52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted. Initiation of the procurement process for construction of slaughter slabs. Supervision of construction works and payment of the contractor Conducting weekly disease surveillance, spot checks on stock routes, market and slaughter place. Data collection	13 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted. One slaughter slab constructed at Kanara trading centre 13 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted. One slaughter slabs constructed at Bigodi trading centre 13 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	Three slaughter slabs constructed at Kabuga, Mahyoro and Bisozi trading centres 52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted. Conducting farmer mobilization and sensitization meetings on importance of animal vaccination. Procurement of vaccines and cold chain facilities. Vaccination of animals. Initiation of the procurement process for construction of slaughter slabs. Supervision of construction works and payment of the contractor Conducting weekly disease surveillance, spot checks on stock routes, market and slaughter place. Data collection, analysis and preparation of surveillance reports.
Wage Rec't:	35,190	26,393	0
Non Wage Rec't:	22,000	16,500	2,000

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Domestic Dev't:	22,000	16,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	79,190	59,393	2,000

OutPut: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	4160 Animals inspected and issued with livestock movement documentsProcurement and distribution of animal movement documents. Routine disease surveillance, spot checks on stock routes and monitoring of animal movements		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	68 bags of fertilizer procured.420 litres of Pesticides and 300 litres of herbicides procured.5000 fish fingerlings procured.5 pond harvesting nets procured 1 water quality meter procured.3 fish weighing scales procured. 3 cameras procured. 4 mist blower spray pumps procured 80 KTB hives procured and 100 Tsetse traps procuredInitiation of procurement requests. Inspection and certification of the procured inputs. Delivery of the inputs to beneficiary farmers.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	163,552
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	163,552

OutPut: 01 82 80Valley dam construction

Non Standard Outputs:	5 Valley tanks excavated in Nkoma, Bwizi, Biguli, Kahunge and BihangaInitiation of procurement process for identification of contractor. Supervision and certification of construction works		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	250,000
Total For KeyOutput	0	0	250,000

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OutPut: 01 82 82Slaughter slab construction

Non Standard Outputs:		3 Slaughter slabs constructed in Kabuga, Mahyoro and Bisozi. Initiation of the procurement process for identification of the contractor. Supervision and certification of construction works.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	24,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	24,000

OutPut: 01 82 83Livestock market construction

Non Standard Outputs:		3 Milk cooling facilities installed in Mpanga, Bwitankanja and Bihanga. Initiation of procurement process to identify a contractor. Supervision and certification of installation works.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	279,020
Total For KeyOutput	0	0	279,020

OutPut: 01 82 85Crop marketing facility construction

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	280,000
Total For KeyOutput	0	0	280,000

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

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OutPut: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	4Trade sensitization meetings conducted at District headquarters	1Trade sensitization meeting conducted at District level.1Trade sensitization meeting conducted at District level.1Trade sensitization meeting conducted at District level.	4Trade sensitization meetings conducted at District headquarters
Non Standard Outputs:	150 traders mobilized for verification of weighing scales by Uganda National Bureau of Standards at main trading centres district wide. Mobilizing and explaining to traders the importance weighing scales verification.Conducting trade sensitization meetings to bussiness communities.	30 traders mobilized for verification of weighing scales by Uganda National Bureau of Standards at main trading centres district wide.50 traders mobilized for verification of weighing scales by Uganda National Bureau of Standards at main trading centres district wide.50 traders mobilized for verification of weighing scales by Uganda National Bureau of Standards at main trading centres district wide.	N/AN/A
Wage Rec't:	0	0	16,000
Non Wage Rec't:	4,500	3,375	3,001
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,500	3,375	19,001

Vote:518 Kamwenge District

FY 2018/19

OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	4Enterprises in Kicheche, Kamwenge town council and Busiriba.	1Enterprise linked to UNBS for product quality and standards.1Enterprise linked to UNBS for product quality and standards.	4Enterprises in Kicheche, Kamwenge town council and Busiriba.
Non Standard Outputs:	None None	NoneNoneNone	N/A N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	3,000

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1Kamwenge Community Development linked market internationally.	1Kamwenge Community Development linked market internationally.1Kamwenge Community Development linked market internationally.1Kamwenge Community Development linked market internationally.	
Non Standard Outputs:	None None	NoneNoneNone	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	3,000

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	None None	NoneNoneNone	Staff paid salaries payment of staff salaries
Wage Rec't:	14,420	10,815	8,400
Non Wage Rec't:	4,500	3,375	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,920	14,190	12,400

Vote:518 Kamwenge District

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OutPut: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	None. None.	None. None. None.	Staff paid salaries	Payment of salaries
Wage Rec't:	8,400	6,300	8,178	
Non Wage Rec't:	14,558	10,919	3,000	
Domestic Dev't:	725	544	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	23,683	17,762	11,178	

OutPut: 01 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed	YesA report on the nature of value addition support existing and needed prepared on quarterly basis.	YesA report on the nature of value addition support existing and needed prepared on quarterlyYesA report on the nature of value addition support existing and needed prepared on quarterlyYesA report on the nature of value addition support existing and needed prepared on quarterly	YesA report on the nature of value addition support existing and needed
No. of value addition facilities in the district	75Value addition facilities district wide	10Value addition facilities district wide25Value addition facilities district wide25Value addition facilities district wide	75Value addition facilities district wide
Non Standard Outputs:	District level association of agroprocessing facility owners formed and strengthened Training members and linking them to potential partners.	District level association of agroprocessing facility owners formed and strengthenedDistrict level association of agroprocessing facility owners formed and strengthenedDistrict level association of agroprocessing facility owners formed and strengthened	N/A N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	2,000

Vote:518 Kamwenge District

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OutPut: 01 83 07Sector Capacity Development

No. of Tourism Action Plans and regulations developed	1Tourism Action Plan developed.	1Tourism Action Plan developed.1Tourism Action Plan developed.1Tourism Action Plan developed.	
Non Standard Outputs:	None None	NoneNoneNone	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0
Wage Rec't:	552,165	414,124	944,119
Non Wage Rec't:	149,808	112,356	421,368
Domestic Dev't:	153,039	114,779	187,552
Donor Dev't:	0	0	809,020
Total For WorkPlan	855,012	641,259	2,362,059

Vote:518 Kamwenge District

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WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	All Sub Counties, district, and Health Centre threes (HCIIIs) National campaigns implemented as scheduled (i.e mass polio and measles campaigns) Donor supported activities implemented as planned (this will include but not limited to Institutional Capacity Building, Baylor-Uganda-SNAPS WEST, WHO etc.)	Payment of salaries for all staff, support supervision and monitoring, sanitation and hygiene promotion, disease surveillance, maintainance and repair of vehicles and motorcycles, and other administrative functions of the health sectorPayment of salaries for all staff, support supervision and monitoring, sanitation and hygiene promotion, disease surveillance, maintainance and repair of vehicles and motorcycles, and other administrative functions of the health sectorPayment of salaries for all staff, support supervision and monitoring, sanitation and hygiene promotion, disease surveillance, maintainance and repair of vehicles and motorcycles, and other administrative functions of the health sector	425 staff paid salaries 1 round mass measles vaccination campaign conducted Condoms distributed 17 community dialogue meeting conducted 4 radio talk shows Distribution of IEC materials to lower level units 341508 number of outpatients to visit government Health Facilities 10,131 number of deliveries to be conducted 47,610 children to vaccinated with pentavalent vaccine425 staff paid salaries 1 round mass measles vaccination campaign conducted Condoms distributed 17 community dialogue meeting conducted 4 radio talk shows Distribution of IEC materials to lower level units 341508 number of outpatients to visit government Health Facilities 10,131 number of deliveries to be conducted 47,610 children to vaccinated with pentavalent vaccine	
	Wage Rec't:	2,862,863	2,147,147	3,990,805
	Non Wage Rec't:	19,224	14,418	15,000
	Domestic Dev't:	200,000	150,000	0
	Donor Dev't:	568,715	426,536	0
	Total For KeyOutput	3,650,802	2,738,102	4,005,805

Vote:518 Kamwenge District

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OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	sub counties, villages, and health facilities facilitation of VHT review meetings, sanitation and hygiene competitions, community sensitisation and education, radio talk shows, community video shows,			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	29,793	22,345	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	29,793	22,345	0	0

Class Of OutPut: Lower Local Services

OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

Vote:518 Kamwenge District

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No. and proportion of deliveries conducted in the NGO Basic health facilities	2392Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC I	598Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC II598Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC II598Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC II	1647Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	19202Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC I	4800Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC II4800Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC II4800Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC II4800Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC II	7720Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII
Number of inpatients that visited the NGO Basic health facilities	7500Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC I	1875Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC II1875Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC II1875Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC II	9497Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCII

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Number of outpatients that visited the NGO Basic health facilities	49325Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC I	12331Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC II12331Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC II12331Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC II	33673Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	54,619	40,964	27,310
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	54,619	40,964	27,310

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

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% age of approved posts filled with qualified health workers	90Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukunyu HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge	90Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukunyu HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge90Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukunyu HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge90Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukunyu HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge	5096 percent for all approved posts in the district health department are filled with qualified staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90Villages across all Sub counties in the district	90Villages across all Sub counties in the district90Villages across all Sub counties in the district90Villages across all Sub counties in the district	90Villages across all Sub counties in the district

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No and proportion of deliveries conducted in the Govt. health facilities

9000Biguli HC III
Bigodi HC III
Bunoga HC III
Bwizi HC III
Kabambiro HC II
Rukunyu HC IV
Kamwenge HC III
Kicheche HC III
Mahyoro Gvt HC III
Rwamwanja HC III
Ntara HC IV
Nyabbani HC III
Kanara HC II

2250Biguli HC III
Malere HC II
Buhanda HC II
Kakasi Gvt HC II
Bigodi HC III
Bunoga HC III
Busiriba HC II
Kyakarafa HC II
Bwizi HC III
Ntonwa HC II
Kabambiro HC II
Kiyagara HC II
Rukunyu HC IV
Bihanga HC II
Kabingo HC II
Kiziba HC II
Nkongoro HC II
Kamwenge2250Biguli HC III
Malere HC II
Buhanda HC II
Kakasi Gvt HC II
Bigodi HC III
Bunoga HC III
Busiriba HC II
Kyakarafa HC II
Bwizi HC III
Ntonwa HC II
Kabambiro HC II
Kiyagara HC II
Rukunyu HC IV
Bihanga HC II
Kabingo HC II
Kiziba HC II
Nkongoro HC II
Kamwenge2250Biguli HC III
Malere HC II
Buhanda HC II
Kakasi Gvt HC II
Bigodi HC III
Bunoga HC III
Busiriba HC II
Kyakarafa HC II
Bwizi HC III
Ntonwa HC II
Kabambiro HC II
Kiyagara HC II
Rukunyu HC IV
Bihanga HC II
Kabingo HC II
Kiziba HC II
Nkongoro HC II
Kamwenge

101131KIYAGARA HC II
KABAMBIRO HC II
KANARA HC II
NTARA HC IV
RUKUNYU HC IV
BUNOGA HC III
BIGODI HC III
BWIZI HC III
KAMWENGHE HC III
KICHECHE HC III
MAHYORO HC III
NYABBANI HC III
BIGULI HC III
RWAMWANJA HC III
KKYAMPANGO HC III

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No of children immunized with Pentavalent vaccine	15000Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukunyu HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge	3750Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukunyu HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge3750Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukunyu HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge3750Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukunyu HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge	47610In all Gov't and private not for profit health facilities
No of trained health related training sessions held.	22Region, District and Subcounties	5Region, District and Subcounties5Region, District and Subcounties6Region, District and Subcounties	44Region, District and Subcounties

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Number of inpatients that visited the Govt. health facilities.

25000Biguli HC III
Bigodi HC III
Bunoga HC III
Rukunyu HC IV
Kamwenge HC III
Kicheche HC III
Mahyoro Gvt HC III
Rwamwanja HC III
Ntara HC IV
Nyabbani HC III

6250Biguli HC III
Malere HC II
Buhanda HC II
Kakasi Gvt HC II
Bigodi HC III
Bunoga HC III
Busiriba HC II
Kyakarafa HC II
Bwizi HC III
Ntonwa HC II
Kabambiro HC II
Kiyagara HC II
Rukunyu HC IV
Bihanga HC II
Kabingo HC II
Kiziba HC II
Nkongoro HC II
Kamwenge6250Biguli HC III
Malere HC II
Buhanda HC II
Kakasi Gvt HC II
Bigodi HC III
Bunoga HC III
Busiriba HC II
Kyakarafa HC II
Bwizi HC III
Ntonwa HC II
Kabambiro HC II
Kiyagara HC II
Rukunyu HC IV
Bihanga HC II
Kabingo HC II
Kiziba HC II
Nkongoro HC II
Kamwenge6250Biguli HC III
Malere HC II
Buhanda HC II
Kakasi Gvt HC II
Bigodi HC III
Bunoga HC III
Busiriba HC II
Kyakarafa HC II
Bwizi HC III
Ntonwa HC II
Kabambiro HC II
Kiyagara HC II
Rukunyu HC IV
Bihanga HC II
Kabingo HC II
Kiziba HC II
Nkongoro HC II
Kamwenge

34113KIYAGARA HC II
KABAMBIRO HC II
KANARA HC II
NTARA HC IV
RUKUNYU HC IV
BUNOGA HC III
BIGODI HC III
BWIZI HC III
KAMWENGHE HC III
KICHECHE HC III
MAHYORO HC III
NYABBANI HC III
BIGULI HC III
RWAMWANJA HC III
KKYAMPANGO HC III

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Number of outpatients that visited the Govt. health facilities.	329184Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukunyu HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge	82296Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukunyu HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge82296Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukunyu HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge82296Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukunyu HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge	341508In all Gov't health centers in Kamwenge district
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Number of trained health workers in health centers	300Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukunyu HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge	300Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukunyu HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge300Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukunyu HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge300Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukunyu HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge	299ALL Gov't health centers in Kamwenge district
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	191,999	143,999	180,374
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	191,999	143,999	180,374

Class Of OutPut: Capital Purchases

OutPut: 08 81 72Administrative Capital

Non Standard Outputs: To supplement PHC and close funding gaps in identified

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service areas. This is expected through direct funding. Other physical supplies and infrastructure developments by development partners are not valued in this amount N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	63,559
Donor Dev't:	0	0	542,420
Total For KeyOutput	0	0	605,979

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	204,667
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	204,667

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	468,214
Donor Dev't:	0	0	300,000
Total For KeyOutput	0	0	768,214

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	300,000
Total For KeyOutput	0	0	300,000

OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

Wards constructed in Kabambiro, Kanara, andRukunyu HCIVWards constructed in Kabambiro, Kanara, andRukunyu HCIV

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	600,000
Donor Dev't:	0	0	15,000
Total For KeyOutput	0	0	615,000

OutPut: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:

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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	141,000
Total For KeyOutput	0	0	141,000

Programme: 08 82 District Hospital Services**Class Of OutPut: Higher LG Services****OutPut: 08 83 01Healthcare Management Services**

Non Standard Outputs:	DHOs Office mentainance, repair and equiping	8 support supervision reports 3 vehicles and 3 motor cycles maintained utility bills paid 12 coordination visits to the center Airtime costs met Stationery procured Quarterly performance review conducted Purchase of sundries/cleaning materials Carrying out 8 support supervision visits 3 vehicles and 3 motor cycles maintained utility bills paid 12 coordinationn visits to the center Airtime costs met Stationery procurement Conducting quarterly review performance meeting Purchasing sundries/cleaning materials	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	36,950
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	36,950

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	all Sub Counties Support supervision, Quality improvemnet, for all Heath facilities both Government, PNFP, NGOs drugs shops and clinics	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	11,971
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,971
Wage Rec't:	2,862,863	2,147,147	3,990,805
Non Wage Rec't:	295,635	221,726	271,605

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Domestic Dev't:	200,000	150,000	1,336,441
Donor Dev't:	568,715	426,536	1,298,420
Total For WorkPlan	3,927,213	2,945,410	6,897,270

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<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services*****OutPut: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:

1420 primary teacher teachers, paid salariesFilling pay change forms., submitting pay change forms to the Ministry.

Wage Rec't:	0	0	9,201,793
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,201,793

Class Of OutPut: Lower Local Services***OutPut: 07 81 51Primary Schools Services UPE (LLS)***

No. of Students passing in grade one	2001.Nkoma 9 2.Bihanga 12 3.Busiriba 4 4.Kahunge TC 8 5.Kahunge 2 6.Bwizi 24 7.Biguli 75 8.Nyabbani 10 9.kanara 4 10.Ntara 37 11.kabambiro 3 12.Kamwenge 9 13.kamwenge TC 100 14.Mahyoro 4 15.Buhanda 6 16.Kicheche 41	2001.Nkoma 9 2.Bihanga 12 3.Busiriba 4 4.Kahunge TC 8 5.Kahunge 2 6.Bwizi 24 7.Biguli 75 8.Nyabbani 102001.Nkoma 9 2.Bihanga 12 3.Busiriba 4 4.Kahunge TC 8 5.Kahunge 2 6.Bwizi 24 7.Biguli 75 8.Nyabbani 102001.Nkoma 9 2.Bihanga 12 3.Busiriba 4 4.Kahunge TC 8 5.Kahunge 2 6.Bwizi 24 7.Biguli 75 8.Nyabbani 10	2001.Nkoma 9 2.Bihanga 12 3.Busiriba 4 4.Kahunge TC 8 5.Kahunge 2 6.Bwizi 24 7.Biguli 75 8.Nyabbani 10 9.kanara 4 10.Ntara 37 11.kabambiro 3 12.Kamwenge 9 13.kamwenge TC 100 14.Mahyoro 4 15.Buhanda 6 16.Kicheche 41
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No. of pupils enrolled in UPE	707161.Nkoma 5,829	707161.Nkoma 5,829	707161.Nkoma 5,829
	2.Bihanga 2,434	2.Bihanga 2,434	2.Bihanga 2,434
	3.Busiriba 5,5882	3.Busiriba 5,5882	3.Busiriba 5,5882
	4.Kahunge TC 2,493	4.Kahunge TC 2,493	4.Kahunge TC 2,493
	5.Kahunge 4,210	5.Kahunge 4,210	5.Kahunge 4,210
	6.Bwizi 3,394	6.Bwizi 3,394	6.Bwizi 3,394
	7.Biguli 4,448	7.Biguli 4,448	7.Biguli 4,448
	8.Nyabbani 4,710	8.Nyabbani 4,710	8.Nyabbani 4,710
	9.kanara 3,091	9.kanara 3,091	9.kanara 3,091
	10.Ntara 5,356	10.Ntara 5,356	10.Ntara 5,356
	11.kabambiro 3,007	11.kabambiro 3,007	11.kabambiro 3,007
	12.Kamwenge	12.Kamwenge	12.Kamwenge
	13.kamwenge TC	13.kamwenge TC	13.kamwenge TC
	14.Mahyoro 5,719	14.Mahyoro 5,719	14.Mahyoro 5,719
	15.Buhanda 6,006	15.Buhanda 6,006	15.Buhanda 6,006
	16.Kicheche 5,	16.Kicheche 5,707161.Nkoma 5,829	16.Kicheche 5,
		2.Bihanga 2,434	
		3.Busiriba 5,5882	
		4.Kahunge TC 2,493	
		5.Kahunge 4,210	
		6.Bwizi 3,394	
		7.Biguli 4,448	
		8.Nyabbani 4,710	
		9.kanara 3,091	
		10.Ntara 5,356	
		11.kabambiro 3,007	
		12.Kamwenge	
		13.kamwenge TC	
		14.Mahyoro 5,719	
		15.Buhanda 6,006	
		16.Kicheche 5,707161.Nkoma 5,829	
		2.Bihanga 2,434	
		3.Busiriba 5,5882	
		4.Kahunge TC 2,493	
		5.Kahunge 4,210	
		6.Bwizi 3,394	
		7.Biguli 4,448	
		8.Nyabbani 4,710	
		9.kanara 3,091	
		10.Ntara 5,356	
		11.kabambiro 3,007	
		12.Kamwenge	
		13.kamwenge TC	
		14.Mahyoro 5,719	
		15.Buhanda 6,006	
		16.Kicheche 5,	

Vote:518 Kamwenge District

FY 2018/19

No. of pupils sitting PLE

56241.Nkoma 634
2.Bihanga 240
3.Busiriba 491
4.Kahunge TC 229
5.Kahunge 474
6.Bwizi 415
7.Biguli 594
8.Nyabbani 519
9.kanara 191
10.Ntara 515
11.kabambiro240
12.Kamwenge 428
13.kamwenge TC 445
14.Mahyoro 486
15.Buhanda 563
16.Kicheche 673

56241.Nkoma 634
2.Bihanga 240
3.Busiriba 491
4.Kahunge TC 229
5.Kahunge 474
6.Bwizi 415
7.Biguli 594
8.Nyabbani 519
9.kanara 191
10.Ntara 515
11.kabambiro240
12.Kamwenge 428
13.kamwenge TC 445
14.Mahyoro 486
15.Buhanda 563
16.Kicheche 673

56241.Nkoma 634
2.Bihanga 240
3.Busiriba 491
4.Kahunge TC 229
5.Kahunge 474
6.Bwizi 415
7.Biguli 594
8.Nyabbani 519
9.kanara 191
10.Ntara 515
11.kabambiro240
12.Kamwenge 428
13.kamwenge TC 445
14.Mahyoro 486
15.Buhanda 563
16.Kicheche 673

56241.Nkoma 634
2.Bihanga 240
3.Busiriba 491
4.Kahunge TC 229
5.Kahunge 474
6.Bwizi 415
7.Biguli 594
8.Nyabbani 519
9.kanara 191
10.Ntara 515
11.kabambiro240
12.Kamwenge 428
13.kamwenge TC 445
14.Mahyoro 486
15.Buhanda 563
16.Kicheche 673

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FY 2018/19

No. of student drop-outs	80.Nkoma 2.Bihanga 69 3.Busiriba 151 4.Kahunge TC 81 5.Kahunge 54 6.Bwizi 104 7.Biguli 121 8.Nyabbani 113 9.kanara 97 10.Ntara 149 11.kabambiro 94 12.Kamwenge134 13.kamwenge TC 81 14.Mahyoro 151 15.Buhanda 175 16.Kicheche 136	80.Nkoma 2.Bihanga 69 3.Busiriba 151 4.Kahunge TC 81 5.Kahunge 54 6.Bwizi 104 7.Biguli 121 8.Nyabbani 113 9.kanara 97 10.Ntara 149 11.kabambiro 94 12.Kamwenge134 13.kamwenge TC 81 14.Mahyoro 151 15.Buhanda 175 16.Kicheche 13680.Nkoma 2.Bihanga 69 3.Busiriba 151 4.Kahunge TC 81 5.Kahunge 54 6.Bwizi 104 7.Biguli 121 8.Nyabbani 113 9.kanara 97 10.Ntara 149 11.kabambiro 94 12.Kamwenge134 13.kamwenge TC 81 14.Mahyoro 151 15.Buhanda 175 16.Kicheche 13680.Nkoma 2.Bihanga 69 3.Busiriba 151 4.Kahunge TC 81 5.Kahunge 54 6.Bwizi 104 7.Biguli 121 8.Nyabbani 113 9.kanara 97 10.Ntara 149 11.kabambiro 94 12.Kamwenge134 13.kamwenge TC 81 14.Mahyoro 151 15.Buhanda 175 16.Kicheche 136	80All students in Kamwenge
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Vote:518 Kamwenge District

FY 2018/19

No. of teachers paid salaries	14631.Nkoma 132 2.Bihanga 37 3.Busiriba 112 4.Kahunge TC 53 5.Kahunge90 6.Bwizi 73 7.Biguli 106 8.Nyabbani 107 9.kanara 66 10.Ntara 111 11.kabambiro 61 12.Kamwenge 99 13.kamwenge TC 81 14.Mahyoro139 15.Buhanda 113 16.Kicheche 138	14631.Nkoma 132 2.Bihanga 37 3.Busiriba 112 4.Kahunge TC 53 5.Kahunge90 6.Bwizi 73 7.Biguli 106 8.Nyabbani 107 9.kanara 66 10.Ntara 111 11.kabambiro 61 12.Kamwenge 99 13.kamwenge TC 81 14.Mahyoro139 15.Buhanda 113 16.Kicheche 13814631.Nkoma 132 2.Bihanga 37 3.Busiriba 112 4.Kahunge TC 53 5.Kahunge90 6.Bwizi 73 7.Biguli 106 8.Nyabbani 107 9.kanara 66 10.Ntara 111 11.kabambiro 61 12.Kamwenge 99 13.kamwenge TC 81 14.Mahyoro139 15.Buhanda 113 16.Kicheche 13814631.Nkoma 132 2.Bihanga 37 3.Busiriba 112 4.Kahunge TC 53 5.Kahunge90 6.Bwizi 73 7.Biguli 106 8.Nyabbani 107 9.kanara 66 10.Ntara 111 11.kabambiro 61 12.Kamwenge 99 13.kamwenge TC 81 14.Mahyoro139 15.Buhanda 113 16.Kicheche 138	14631.Nkoma 132 2.Bihanga 37 3.Busiriba 112 4.Kahunge TC 53 5.Kahunge90 6.Bwizi 73 7.Biguli 106 8.Nyabbani 107 9.kanara 66 10.Ntara 111 11.kabambiro 61 12.Kamwenge 99 13.kamwenge TC 81 14.Mahyoro139 15.Buhanda 113 16.Kicheche 138
Non Standard Outputs:	Formation of clubs in both 225 primary schools 35 secondary schools and 4 tertiary institutions. Conducting semminers on chilren' rights,Icoperating family planning and climate issues in curriculum. Formation of healthy and enviroment clubs. Formation of clubs in schools. Conducting semminers on chilren' rights,Icoperating family planning and climate issues in curriculum. Formation of healthy and enviroment clubs.	Formation of clubs in both 225 primary schools 35 secondary schools and 4 tertiary institutions. Conducting semminers on chilren' rights,Icoperating family planning and climate issues in curriculum. Formation of healthy and enviroment clubs. Formation of clubs in both 225 primary schools 35 secondary schools and 4 tertiary institutions. Conducting semminers on chilren' rights,Icoperating family planning and climate issues in curriculum. Formation of healthy and enviroment clubs. Formation of clubs in both 225 primary schools 35	N/AN/A

Vote:518 Kamwenge District

FY 2018/19

		secondary schools and 4 tertiary institutions. Conducting semminers on chilren' rights,Icoperating family planning and climate issues in curriculum. Formation of healthy and enviroment clubs.	
Wage Rec't:	9,006,017	6,754,513	0
Non Wage Rec't:	695,443	521,582	760,282
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,701,460	7,276,095	760,282

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Conduct meetings 16 subcounties of Bwizi,Biguli,Busiriba,Kahunge , Nkoma, Kahunge TC,kamwenge,Kamwenge TC, kabambiro, Nyabbani, Ntara, Kicece, Buhanda, Kanara and Mahyoro andother school stakeholders of lower councils .Mobilisation of parents in 40 Mobilisation of parents for maintenance of classrooms.Establishing Environment committeess to maintain the school infrastructure and planting trees to mitigate climate change.	Conduct meetings 16 subcounties of Bwizi,Biguli,Busiriba,Kahunge , Nkoma, Kahunge TC,kamwenge,Kamwenge TC, kabambiro, Nyabbani, Ntara, Kicece, Buhanda, Kanara and Mahyoro andother school stakeholders of lower councils .Mobilisation of parents in 40Conduct meetings 16 subcounties of Bwizi,Biguli,Busiriba,Kahunge , Nkoma, Kahunge TC,kamwenge,Kamwenge TC, kabambiro, Nyabbani, Ntara, Kicece, Buhanda, Kanara and Mahyoro andother school stakeholders of lower councils .Mobilisation of parents in 40Conduct meetings 16 subcounties of Bwizi,Biguli,Busiriba,Kahunge , Nkoma, Kahunge TC,kamwenge,Kamwenge TC, kabambiro, Nyabbani, Ntara, Kicece, Buhanda, Kanara and Mahyoro andother school stakeholders of lower councils .Mobilisation of parents in 40	N/AMonitoring, Holding meetings of SMC of the schools.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	182,975	137,231	677,352
Donor Dev't:	0	0	1,880,000
Total For KeyOutput	182,975	137,231	2,557,352

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Conduct meetings in 16 subcounties of Bwizi,Biguli,Busiriba,Kahunge , Nkoma, Kahunge TC,kamwenge,Kamwenge TC, kabambiro, Nyabbani, Ntara, Kicece, Buhanda, Kanara and Mahyoro and other school stakeholders of lower councils .Mobilisation of parents i	Conduct meetings in 16 subcounties of Bwizi,Biguli,Busiriba,Kahunge , Nkoma, Kahunge TC,kamwenge,Kamwenge TC, kabambiro, Nyabbani, Ntara, Kicece, Buhanda, Kanara and Mahyoro and other school stakeholders of lower councils .Mobilisation of parents	N/AN/A
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Vote:518 Kamwenge District

FY 2018/19

	Mobilisation of parents for maintenance of latrines. Establishing Environment committees to maintain the school infrastructure and planting trees to mitigate climate change.	iConduct meetings in 16 subcounties of Bwizi, Biguli, Busiriba, Kahunge, Nkoma, Kahunge TC, kamwenge, Kamwenge TC, kabambiro, Nyabbani, Ntara, Kicece, Buhanda, Kanara and Mahyoro and other school stakeholders of lower councils .Mobilisation of parents iConduct meetings in 16 subcounties of Bwizi, Biguli, Busiriba, Kahunge, Nkoma, Kahunge TC, kamwenge, Kamwenge TC, kabambiro, Nyabbani, Ntara, Kicece, Buhanda, Kanara and Mahyoro and other school stakeholders of lower councils .Mobilisation of parents i	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	145,872	109,404	200,000
Donor Dev't:	0	0	0
Total For KeyOutput	145,872	109,404	200,000

OutPut: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	Conducting meetings in the 2 schools on maintenance of furniture and mitigating environment. Mobilisation of school administration on utilisation and maintenance of twin desks at school.	Conducting meetings in the 6 schools on maintenance of furniture and mitigating environment. Conducting meetings in the 6 schools on maintenance of furniture and mitigating environment. Conducting meetings in the 6 schools on maintenance of furniture and mitigating environment.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	7,281	5,461	32,071
Donor Dev't:	0	0	0
Total For KeyOutput	7,281	5,461	32,071

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services****OutPut: 07 82 01 Secondary Teaching Services**

Non Standard Outputs:		Paid staff salaries	Paying staff salaries
Wage Rec't:	0	0	2,650,673
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,650,673

Class Of OutPut: Lower Local Services

Vote:518 Kamwenge District

FY 2018/19

OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	72341.St. Lawrence 284	72341.St. Lawrence 284	72341.St. Lawrence 284
	2.Mahyoro 351	2.Mahyoro 351	2.Mahyoro 351
	3.Kahunge 489	3.Kahunge 489	3.Kahunge 489
	4.Biguli 814	4.Biguli 814	4.Biguli 814
	5. Bigodi 330	5. Bigodi 330	5. Bigodi 330
	6. St Thomas.508	6. St Thomas.508	6. St Thomas.508
	7. kamwenge SSS 335	7. kamwenge SSS 335	7. kamwenge SSS 335
	8. Michindo 261	8. Michindo 261	8. Michindo 261
	9. nyakasenyi 233	9. nyakasenyi 233	9. nyakasenyi 233
	10. Nyabbani 338	10. Nyabbani 338	10. Nyabbani 338
	11. kanara 251	11. kanara 251	11. kanara 251
	12 kabuga. 774	12 kabuga. 774	12 kabuga. 774
	13.Stella maris Bunena 171	13.Stella maris Bunena 171	13.Stella maris Bunena 171
	14. kamwenge College 506	14. kamwenge College 506	14. kamwenge College 506
	15. R	15. R72341.St. Lawrence 284	15. R
		2.Mahyoro 351	
		3.Kahunge 489	
		4.Biguli 814	
		5. Bigodi 330	
		6. St Thomas.508	
		7. kamwenge SSS 335	
		8. Michindo 261	
		9. nyakasenyi 233	
		10. Nyabbani 338	
		11. kanara 251	
		12 kabuga. 774	
		13.Stella maris Bunena 171	
		14. kamwenge College 506	
		15. R72341.St. Lawrence 284	
		2.Mahyoro 351	
		3.Kahunge 489	
		4.Biguli 814	
		5. Bigodi 330	
		6. St Thomas.508	
		7. kamwenge SSS 335	
		8. Michindo 261	
		9. nyakasenyi 233	
		10. Nyabbani 338	
		11. kanara 251	
		12 kabuga. 774	
		13.Stella maris Bunena 171	
		14. kamwenge College 506	
		15. R	

Vote:518 Kamwenge District**FY 2018/19**

No. of teaching and non teaching staff paid	220Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 i	220Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 i220Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 i220Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 i	220Staff and non staff salaries to paid are from
Non Standard Outputs:	Mobilisationof parents and subcounty stakeholders in 16subcounties Mobilisation	Mobilisationof parents and subcounty stakeholders in 16subcountiesMobilisationof parents and subcounty stakeholders in 16subcountiesMobilisationof parents and subcounty stakeholders in 16subcounties	N/AN/A
	Wage Rec't:	2,065,335	1,549,001
	Non Wage Rec't:	968,316	726,237
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	3,033,651	2,275,238
			1,081,992

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:			Classrooms constructed Classrooms construction Procuring a contractor
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	632,649
	Donor Dev't:	0	0
	Total For KeyOutput	0	632,649

Class Of OutPut: Higher LG Services***OutPut: 07 83 01Tertiary Education Services***

Vote:518 Kamwenge District**FY 2018/19**

No. Of tertiary education Instructors paid salaries	80Payment of salaries for staff at Kitangwenda Technical Institute in Ntara and at Kyarubingo Technical school in Buhanda.	80Payment of salaries for staff at Kitangwenda Technical Institute in Ntara and at Kyarubingo Technical school in Buhanda.80Payment of salaries for staff at Kitangwenda Technical Institute in Ntara and at Kyarubingo Technical school in Buhanda.80Payment of salaries for staff at Kitangwenda Technical Institute in Ntara and at Kyarubingo Technical school in Buhanda.	44Payment of salaries for staff at Kitangwenda
Non Standard Outputs:	N/A		Staff paid salariesFilling pay change reports and submitting the requests to Ministyr of Public service.
Wage Rec't:	398,387	298,790	398,387
Non Wage Rec't:	278,095	208,571	285,414
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	676,482	507,361	683,801

Class Of OutPut: Higher LG Services**OutPut: 07 84 01Education Management Services**

Non Standard Outputs:	Payment of 10 staff members at the head quarter of Adminstration and Inspectorate. Preparing paychange reports and payments	Payment of 10 staff members at the head quarter of Adminstration and Inspectorate.Payment of 10 staff members at the head quarter of Adminstration and Inspectorate.Payment of 10 staff members at the head quarter of Adminstration and Inspectorate.	Staff paid salaries Primary and secondary schools in the District inspected 4 school inspection reports 4 school inspection reports presented to sectoral committee District Education Office maintained Payment of staff salaries conducting school inspections Preparing inspection reports Presenting inspection reports to sectoral committee Maintaining Education Office.
Wage Rec't:	81,108	60,831	62,700
Non Wage Rec't:	0	0	106,966
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	81,108	60,831	169,666

OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 KamwengeDistrictHeadquarter s. (Council)	4 KamwengeDistrictHeadquarter s. (Council)4 KamwengeDistrictHeadquarter s. (Council)4 KamwengeDistrictHeadquarter s. (Council)
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Vote:518 Kamwenge District

FY 2018/19

No. of primary schools inspected in quarter

225

Rwamwanja,Bisozi,Damasiko,
Mabale,Zeituni,Kanani,Nkoma,
Bihanga,Mahani,Lyakahungu,
Rwensikiza,Bwitankanja
Kaberebere,Kanyonza,Kabingo
,Burembo,Kinoni
"K",Bigodi,Nyabubale,Kiyoi
m a,Bunoga,Busiriba
,Kanimi,Rwengobe,Nyarweya
"M,Rwanjale,Busabura,Mirem
be ,Kiyagara

225

Rwamwanja,Bisozi,Damasiko,
Mabale,Zeituni,Kanani,Nkoma,
Bihanga,Mahani,Lyakahungu,
Rwensikiza,Bwitankanja
Kaberebere,Kanyonza,Kabingo
,Burembo,Kinoni
"K",Bigodi,Nyabubale,Kiyoi
m a,Bunoga,Busiriba
,Kanimi,Rwengobe,Nyarweya
"M,Rwanjale,Busabura,Mirem
be
,Kiyagara225
Rwamwanja,Bisozi,Damasiko,
Mabale,Zeituni,Kanani,Nkoma,
Bihanga,Mahani,Lyakahungu,
Rwensikiza,Bwitankanja
Kaberebere,Kanyonza,Kabingo
,Burembo,Kinoni
"K",Bigodi,Nyabubale,Kiyoi
m a,Bunoga,Busiriba
,Kanimi,Rwengobe,Nyarweya
"M,Rwanjale,Busabura,Mirem
be
,Kiyagara225
Rwamwanja,Bisozi,Damasiko,
Mabale,Zeituni,Kanani,Nkoma,
Bihanga,Mahani,Lyakahungu,
Rwensikiza,Bwitankanja
Kaberebere,Kanyonza,Kabingo
,Burembo,Kinoni
"K",Bigodi,Nyabubale,Kiyoi
m a,Bunoga,Busiriba
,Kanimi,Rwengobe,Nyarweya
"M,Rwanjale,Busabura,Mirem
be ,Kiyagara

No. of secondary schools inspected in quarter

35Rwamwanja SS,Kyabenda
SS,Kitagwenda H/S,Kyabenda
SS,Mahyoro SS,Kicwamba
SSNyabbani SS,Stella Maris
Bunena,Bright Academy
H.S,Kamwenge Sec.& Voc.
Inst,Bihanga Born Again
SS,Elisha Foundation H/S
Lawrence High SchoolBigodi
SS,Micindo MM School,St.
Micheal

35Rwamwanja SS,Kyabenda
SS,Kitagwenda H/S,Kyabenda
SS,Mahyoro SS,Kicwamba
SSNyabbani SS,Stella Maris
Bunena,Bright Academy
H.S,Kamwenge Sec.& Voc.
Inst,Bihanga Born Again
SS,Elisha Foundation H/S
Lawrence High SchoolBigodi
SS,Micindo MM School,St.
Micheal 35Rwamwanja
SS,Kyabenda SS,Kitagwenda
H/S,Kyabenda SS,Mahyoro
SS,Kicwamba SSNyabbani
SS,Stella Maris Bunena,Bright
Academy H.S,Kamwenge
Sec.& Voc. Inst,Bihanga Born
Again SS,Elisha Foundation
H/S Lawrence High
SchoolBigodi SS,Micindo MM
School,St. Micheal
35Rwamwanja SS,Kyabenda
SS,Kitagwenda H/S,Kyabenda
SS,Mahyoro SS,Kicwamba
SSNyabbani SS,Stella Maris
Bunena,Bright Academy
H.S,Kamwenge Sec.& Voc.
Inst,Bihanga Born Again
SS,Elisha Foundation H/S
Lawrence High SchoolBigodi
SS,Micindo MM School,St.
Micheal

Vote:518 Kamwenge District

FY 2018/19

No. of tertiary institutions inspected in quarter	4Kyarubingo Tech. school,Kitagwenda Tech, Institute, Ave Maria,Rwamwanja Refugee Vocational Institute	4Kyarubingo Tech. school,Kitagwenda Tech, Institute, Ave Maria,Rwamwanja Refugee Vocational Institute4Kyarubingo Tech. school,Kitagwenda Tech, Institute, Ave Maria,Rwamwanja Refugee Vocational Institute4Kyarubingo Tech. school,Kitagwenda Tech, Institute, Ave Maria,Rwamwanja Refugee Vocational Institute	
Non Standard Outputs:	formation of enviromental clubs, sensitizing stake holders on nutrition, formation of school feeding commites in 225 primary schools and 35 secondary schools, incorporating family planning issues in school curriculum, family planning sensitization and mobilisation meetings, organising cultural galas (music dance and drama, sports galas), formation of family planning steering commites in both primary and secondary schools, East african community.	formation of enviromental clubs, sensitizing stake holders on nutrition, formation of school feeding commites in 225 primary schools and 35 secondary schools, incorporating family planning issues in school curriculum,formation of enviromental clubs, sensitizing stake holders on nutrition, formation of school feeding commites in 225 primary schools and 35 secondary schools, incorporating family planning issues in school curriculum,	All secondary schools in Kamwenge InspectedSecondary school inspection
Wage Rec't:	0	0	0
Non Wage Rec't:	99,030	74,273	21,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	99,030	74,273	21,500

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Organising sports and music dance and drama competitions each school term, sub county, county, district, regional and national levels, 1 community sport competition, per quarter, purchasing sports equipments for the financial year, carry out monitor Athletics for first term, ball games for second term, music dance and drama for second term,popularising of community sports, purchasing sports equipments, like balls, nets, uniform, goal poasts, oil. attending and participating in the east african	Organising sports and music dance and drama competitions each school term, sub county, county, district, regional and national levels, 1 community sport competition, per quarter, purchasing sports equipments for the financial year, carry out monitoriOrganising sports and music dance and drama competitions each school term, sub county, county, district, regional and national levels, 1 community sport competition, per quarter, purchasing sports equipments for the financial year, carry out	Annual schools Athletics competitions organised Annual ball games schools and Music dance & drama competitions organised Scout clubs formed in schools in Kamwenge District Youth sensitized in ASRH and FPAdvertise and mobilise the schools and communities Participate in the organisation and formation scout clubs in schools Training sports instructors Organising and coordinating athletics, ball games, and MDD
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Vote:518 Kamwenge District

FY 2018/19

		monitorsOrganising sports and music dance and drama competitions each school term, sub county, county, district, regional and national levels, 1 community sport competition, per quarter, purchasing sports equipments for the financial year, carry out monitoring	competitions in primary and secondary schools in Kamwenge District Sensitising the youth ASRH and FP
Wage Rec't:	0	0	0
Non Wage Rec't:	11,917	8,938	11,917
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,917	8,938	11,917

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	5 education department staff members to be trained in leadership and management courses in kampala and mbarara 5 education department staff members to be trained in computer skills in kampala and mbarara 50 head teachers to be trained in computer 1 short leadership and management courses for the education department staff, training headteachers n management skills, training teachers in computer literacy skills, discipline, training games teachers in umpiring, refereeing,sports management includi	5 education department staff members to be trained in leadership and management courses in kampala and mbarara 5 education department staff members to be trained in computer skills in kampala and mbarara 50 head teachers to be trained in computer 15 education department staff members to be trained in leadership and management courses in kampala and mbarara 5 education department staff members to be trained in computer skills in kampala and mbarara 50 head teachers to be trained in computer 15 education department staff members to be trained in leadership and management courses in kampala and mbarara 5 education department staff members to be trained in computer skills in kampala and mbarara 50 head teachers to be trained in computer 1	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	36,265	27,199	0
Donor Dev't:	0	0	0
Total For KeyOutput	36,265	27,199	0

Class Of OutPut: Capital Purchases**OutPut: 07 84 72Administrative Capital**

Non Standard Outputs:	completion of Education block,furnish the boardroom and install the waterborn toilets procurement of furniture for the boardroom, renovate the whole block, replace glassess, install	Staff trained in various skillsStaff training especially teachers and head teachers
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Vote:518 Kamwenge District

FY 2018/19

	the flashes for wterborne toilet and fix properly all doors and replace some furniture.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	50,000	37,500	40,000
Donor Dev't:	0	0	0
Total For KeyOutput	50,000	37,500	40,000

Programme: 07 85 Special Needs Education

Wage Rec't:	11,550,847	8,663,135	12,313,554
Non Wage Rec't:	2,052,800	1,539,600	2,268,070
Domestic Dev't:	422,393	316,795	1,582,071
Donor Dev't:	0	0	1,880,000
Total For WorkPlan	14,026,040	10,519,530	18,043,695

Vote:518 Kamwenge District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services******OutPut: 04 81 01Farmer Institution Development***

Non Standard Outputs:	Operations of District Road Office, Purchase of stationery Staff salaries Electricity and water Operations of District Road Office, Purchase of stationery Staff salaries Electricity and water		
Wage Rec't:	49,151	36,863	0
Non Wage Rec't:	58,395	43,796	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	107,546	80,659	0

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	District road equipment and machinery maintained and repairedMachinery Servicing Repair and Replacement of defected parts Assessment of equipment		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	50,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	50,000

Class Of OutPut: Lower Local Services

Vote:518 Kamwenge District

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OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	14Kicheche, Buhanda Sub County, Mahyoro Sub County,Ntara Subcounty,Nyabani Subcounty,Kanara Sub County, Kamwenge Sub County, Kahunge ubcounty,Kabambiro Sub County, Busiriba Sub county, Nkoma Sub county, Bihanga Sub county, Biguri Subcounty, Bwiizi Subcounty	15Kicheche, Buhanda Sub County, Mahyoro Sub County,Ntara Subcounty,Nyabani Subcounty,Kanara Sub County, Kamwenge Sub County, Kahunge ubcounty,Kabambiro Sub County, Busiriba Sub county, Nkoma Sub county, Bihanga Sub county, Biguri Subcounty, Bwiizi Subcounty Rwamwanja R/C	
Non Standard Outputs:	N/A	Bush cleared,grading and shaping, Culvert cleaning, Opening of drains ,Culvert installation Bush clearing,grading and shaping, Culvert cleaning, Opening of drains ,Culvert installation	
Wage Rec't:	0	0	0
Non Wage Rec't:	79,055	59,291	223,732
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	1,166,821
Total For KeyOutput	79,055	59,291	1,390,554

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	Grading and shaping road surface, Culvert cleaning, Clearing of drains, Signage, Bush cleaing Spot gravelling	N/AN/A	
	Grading and shaping road surface, Culvert cleaning, Clearing of drains, Signage, Bush cleaing Spot gravelling		
Wage Rec't:	0	0	0
Non Wage Rec't:	105,637	79,228	454,518
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	105,637	79,228	454,518

Vote:518 Kamwenge District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	226Kamwenge - Kabuga 11.4km, Kabuga - Mpanga road 13.6km, Kyakanyemera - Mpanga road 9.6km, Kiyagara - Bunoga road 10.3km, Bigodi - Busiriba - Bunoga road 16.6km, Kahunge - Nkarakara - Kizziba 13.6km, Kamwenge - Kyabandara - Nkongoro road 20km, Nkoma - Mahan		
Length in Km of District roads routinely maintained	226Kamwenge - Kabuga 11.4km, Kabuga - Mpanga road 13.6km, Kyakanyemera - Mpanga road 9.6km, Kiyagara - Bunoga road 10.3km, Bigodi - Busiriba - Bunoga road 16.6km, Kahunge - Nkarakara - Kizziba 13.6km, Kamwenge - Kyabandara - Nkongoro road 20km, Nkoma - Mahan		
No. of bridges maintained	226Kamwenge - Kabuga 11.4km, Kabuga - Mpanga road 13.6km, Kyakanyemera - Mpanga road 9.6km, Kiyagara - Bunoga road 10.3km, Bigodi - Busiriba - Bunoga road 16.6km, Kahunge - Nkarakara - Kizziba 13.6km, Kamwenge - Kyabandara - Nkongoro road 20km, Nkoma - Mahan		
Non Standard Outputs:	Bush clearing, Pothole filling, clearing of drains, Spot gravelling, culvert cleaning, Signage, Revitalisation of road commtees Bush clearing, Pothole filling, clearing of drains, Spot gravelling, culvert cleaning, Signage, Revitalisation of road commtees		
Wage Rec't:	0	0	0
Non Wage Rec't:	542,665	406,999	734,493
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	542,665	406,999	734,493

Class Of OutPut: Higher LG Services

OutPut: 04 82 01 Buildings Maintenance

Non Standard Outputs:		9 staff paid salaries Works department building maintained.Payment of salaries Procurement of contractor services.	
Wage Rec't:	0	0	36,000
Non Wage Rec't:	0	0	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	66,000

Vote:518 Kamwenge District

FY 2018/19

Wage Rec't:	49,151	36,863	36,000
Non Wage Rec't:	785,751	589,313	1,492,743
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	1,166,821
Total For WorkPlan	834,902	626,177	2,695,564

Vote:518 Kamwenge District**FY 2018/19****WorkPlan: 7b Water**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 81 Rural Water Supply and Sanitation**Class Of OutPut: Higher LG Services****OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Payment of salaries to staff Payment of salaries to water staff, office maintenance, utilities and internet	Payment of salaries to DWO staff for three monthPayment of salaries to DWO staff for three month	<div><div>1. Annual salaries paid to 2 District Water Office staff</div><div>2. Office utility bills of electricity and water paid,</div><div>3. monthly internet subscriptions paid,</div><div>4. one scanner/printer procured</div><div>5. Regional and national coordination meetings held.</div><div>6. Stationary and tonner procured.</div><div>7. Payment of 2 DWO staff salaries for a year</div><div>8. Payment of utility bills electricity and water,</div><div>9. monthly internet subscriptions,</div><div>10. procurement of printer/scanner</div><div>11. conducting regional and national level meetings.</div><div>12. Procurement of office stationer</div></div>
Wage Rec't:	30,435	22,826	21,000
Non Wage Rec't:	61,065	45,799	10,896
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	91,500	68,625	31,896

Vote:518 Kamwenge District

FY 2018/19

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4District Water Office Boardroom, kamwenge District Headquarters	1District Water Office Boardroom, kamwenge District Headquarters1District Water Office Boardroom, kamwenge District Headquarters1District Water Office Boardroom, kamwenge District Headquarters	4DWSCC meetings held at District Water Office Boardroom, Kamwenge District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Kamwenge District Headquarters, sub county notice boards	1amwenge District Headquarters, sub county notice boards1amwenge District Headquarters, sub county notice boards	4Public notices displayed on notice boards at district headquarters and sub counties.
Non Standard Outputs:		N/A	None None
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,568
Domestic Dev't:	12,242	9,182	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,242	9,182	6,568

OutPut: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:		N/A	NoneNone
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,718
Domestic Dev't:	31,880	23,910	0
Donor Dev't:	0	0	0
Total For KeyOutput	31,880	23,910	4,718

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:		N/A	None None
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	19,542
Domestic Dev't:	30,513	22,885	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,513	22,885	19,542

Vote:518 Kamwenge District**FY 2018/19*****OutPut: 09 81 05Promotion of Sanitation and Hygiene***

Non Standard Outputs:	Construction of 3 stance Ecosan Toilet at Buhanda Market Construction of 3 stance Ecosan Toilet		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	22,000	16,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,000	16,500	0

OutPut: 09 81 06Sector Capacity Development

Non Standard Outputs:	Short course trainings at key institutions, UMI Trainings and capacity building		
Wage Rec't:	0	0	0
Non Wage Rec't:	29,369	22,027	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	29,369	22,027	0

Class Of OutPut: Capital Purchases***OutPut: 09 81 72Administrative Capital***

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,053

Vote:518 Kamwenge District

FY 2018/19

OutPut: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 Construction of 3 stance latrine in Buhanda market	1 Construction of 3 stance latrine in Buhanda market	33 stance latrines constructed at Kanara, Nyabbani and Busiriba Markets
Non Standard Outputs:	Sensitisation on proper hygiene and sanitation practices at Buhanda Market Sensitisation on proper hygiene and sanitation practices	Construction of 3 stance latrine in Buhanda market	Users trained on how to use the facility Train users on how to use the facility
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	16,700	12,525	14,205
Donor Dev't:	0	0	0
Total For KeyOutput	16,700	12,525	14,205

OutPut: 09 81 83 Borehole drilling and rehabilitation

Non Standard Outputs:	N/A	None	None
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	142,428	106,821	39,474
Donor Dev't:	0	0	0
Total For KeyOutput	142,428	106,821	39,474

OutPut: 09 81 84 Construction of piped water supply system

Non Standard Outputs:	N/A	None	None
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	200,000	150,000	502,154
Donor Dev't:	0	0	0
Total For KeyOutput	200,000	150,000	502,154
Wage Rec't:	30,435	22,826	21,000
Non Wage Rec't:	90,434	67,826	41,724
Domestic Dev't:	455,763	341,822	576,885
Donor Dev't:	0	0	0
Total For WorkPlan	576,632	432,474	639,609

Vote:518 Kamwenge District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Salaries for staff of Natural Resource paid on time 1. Compiling staff list 2. Submitting staff list to HRD for checking 3. Submitting returns on staff lists 4. Checking monthly payrolls	Salaries for staff of Natural Resource paid on timeSalaries for staff of Natural Resource paid on timeSalaries for staff of Natural Resource paid on time	The department will ensure that; 1.Staff salaries paid 2.Wetlands protected 3.Wetlands restoration carried out 4.Awareness meetings conducted 5.Wetland Action Plans formulatedThe department will ensure that; 1.Paying staff salaries 2.Protecting wetlands 3.restoring Wetlands 4.conducting Awareness meetings 5.formulating Wetland Action Plans
Wage Rec't:	79,217	59,413	79,400
Non Wage Rec't:	8,533	6,400	20,000
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	97,750	73,313	99,400

OutPut: 09 83 02Sector Capacity Development

Non Standard Outputs:	1.Training carried out 2. Travel inland costs paid 3. Office equipment procured Preparing procurement initiations, Pressing orders, Preparing Training modules and carrying out actual Trainings.	Training carried out ; Travel inland costs paid ; Office equipment procuredFuel Procured, Travel inland costs paid.Training carried out ; Travel inland costs paid ; Office equipment procured	
Wage Rec't:	0	0	0
Non Wage Rec't:	18,839	14,129	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,839	14,129	0

Vote:518 Kamwenge District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	11 Central Nursery established at the District HQs ; the nursery will have production capacity of 70,000 seedlings. This quantity will enable planting 30 Ha of various species.	11 Central Nursery established at the District HQs ; the nursery will have production capacity of 70,000 seedlings. This quantity will enable planting 30 Ha of various species.1515 Ha of various species planted.11 Central Nursery established at the District HQs ; the nursery will have production capacity of 70,000 seedlings. This quantity will enable planting 30 Ha of various species.	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	22,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	22,800

OutPut: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	1010 Fuel Saving Technology Demos established/constructed in Kabambiro and Kanara Sub counties.	22 Trainings on Fuel Saving Technologies1010 Fuel Saving Technology Demos established/constructed in Kabambiro and Kanara Sub counties0The pilot will have been accomplished.	120120 Fuel Saving Technology Demos established/constructed in all selected parishes Kamwenge District.
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	10,000

OutPut: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:			1.Monitoring and surveillance carried out. 1.Mounting impromptu checks. 2.inspecting timber yards
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,547
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,547

Vote:518 Kamwenge District

FY 2018/19

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	18 wonen elected on the committee and 12 also elected on the committees. Mobolising Communities, Registering peripheral communities, Forming Water Management committees.	These activities can be implimented in Q2 and Q4.18 wonen elected on the committee and 12 also elected on the committees.These activities can be implimented in Q2 and Q4.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,580	2,685	22,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,580	2,685	22,800

OutPut: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	64 Km of degraded Wetlands restored at Kikoyo in Buhanda Sub county; 2 Km of hot spots of R. Mpanga at Ishongororo bridge.	44 Km of degraded Wetlands restored at Kikoyo in Buhanda Sub county.0These activities can be implimented in Q1 and Q3.2 2 Km of hot spots of R. Mpanga at Ishongororo bridge to be demarcated and a buffer Zone established.	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	0

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,018	3,014	2,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,018	3,014	2,800

Vote:518 Kamwenge District**FY 2018/19*****OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance***

No. of monitoring and compliance surveys undertaken	55 Monitoring and Compliance Surveys undertaken in all Sub counties.	22 Monitoring and Compliance Surveys undertaken in all Sub counties.11 Monitoring and Compliance Survey undertaken in all Sub counties.11 Monitoring and Compliance Survey undertaken in all Sub counties.	44 Monitoring and Compliance Surveys undertaken in all Sub counties.,44 Monitoring and Compliance Surveys undertaken in all Sub counties.
Non Standard Outputs:		N/A	N/AN/AN/A N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	2,800

OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:		N/A	N/A N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	13,000	9,750	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,000	9,750	15,000

Class Of OutPut: Capital Purchases

Vote:518 Kamwenge District

FY 2018/19

OutPut: 09 83 72Administrative Capital

Non Standard Outputs:	This out put is not implimented in the Department of NRS. This out put is not implimented in the Department of NRS.	This out put is not implimented in the Department of NRS.This out put is not implimented in the Department of NRS.This out put is not implimented in the Department of NRS.	Seedlings procured and distributed to farmers. Energy saving stoves constructed Wetlands demarcated Communities trainedProcuring and distributing tree seedlings Constructing energy saving stoves Demarcating wetlands. Training communities in forestry management and necessary work
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	1,605,034
Total For KeyOutput	0	0	1,605,034
Wage Rec't:	79,217	59,413	79,400
Non Wage Rec't:	69,970	52,478	106,747
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	1,605,034
Total For WorkPlan	159,187	119,390	1,791,181

Vote:518 Kamwenge District**FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services******OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	salaries Paid to staff at District and LLG Paying salaries to staff	salaries Paidsalaries Paid	
Wage Rec't:	138,961	104,221	0
Non Wage Rec't:	15,564	11,673	0
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	164,525	123,394	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	N/A	One meeting conducted conducting a meeting with special interest groups for women, PWDs and youth in child protection, gender mainstreaming and enterprise management	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,205	5,404	2,203
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,205	5,404	2,203

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	N/A	Salaries paid to staffPayment of Salaries to staff.	
Wage Rec't:	0	0	144,000
Non Wage Rec't:	5,400	4,050	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,400	4,050	159,000

Vote:518 Kamwenge District**FY 2018/19****OutPut: 10 81 05Adult Learning**

Non Standard Outputs:	N/A	Awareness creation on FAL classesconducting awareness raising on adult education conducting community meetings to ensure improved roll out on FAL program and ECOLEW in other sub counties..	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,512	11,634	15,550
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,512	11,634	15,550

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Biguli Bwizi ,Nkoma,Bihanga, Kahunge,Kahunge T/C, Busiriba, Kamwenge, Kamwenge T/C,Kabambiro,Kanara, Nyabbani,Ntara, Buhanda,Kicheche, Mahyoro Trainning of LLGs staff on gender mainstreaming, trainning of Communities on Sexual and Gender Based Violence (SGBV)	Number of sub counties mentored on gender mainstreaming and gender budgetingNumber of sub counties mentored on gender mainstreaming and gender budgetingNumber of sub counties mentored on gender mainstreaming and gender budgeting	Gender improved budgeting.Training CDOs and sub county chiefs on gender planning and budgeting. Mentorships on gender issues
Wage Rec't:	0	0	0
Non Wage Rec't:	14,411	10,808	3,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,411	10,808	3,500

Vote:518 Kamwenge District

FY 2018/19

OutPut: 10 81 08 Children and Youth Services

Non Standard Outputs:	supporting Youth projects (YLP) with Revolving funds in Biguli 4, Bwizi 4, Nkoma4, Kahunge4, Busiriba 4 Kamwenge 4 Kamwenge T/C, 4 Kabambiro 4 Nyabbani 4 Kanara4 Ntara, Buhanda 4 Kicheche 4 Mahyoro 4 Bihanga 4, Kahunge T/C 4 community meetings on Youth livelihood projects, beneficiary selection, field and desk appraisals, support supervision and monitoring, follow up on recovering the funds, training of beneficiaries in project management and reporting	Number of Youth groups supported under YLP: Biguli 1, Bwizi 1, Nkoma4, Kahunge4, Busiriba 1 Kamwenge 1 Kamwenge T/C, 1 Kabambiro 1 Nyabbani 1 Kanara4 Ntara, Buhanda 1 Kicheche 1 Mahyoro 1 Bihanga 1, Kahunge T/C 1 Number of Youth groups supported under YLP: Biguli 1, Bwizi 1, Nkoma4, Kahunge4, Busiriba 1 Kamwenge 1 Kamwenge T/C, 1 Kabambiro 1 Nyabbani 1 Kanara4 Ntara, Buhanda 1 Kicheche 1 Mahyoro 1 Bihanga 1, Kahunge T/C 1 Number of Youth groups supported under YLP: Biguli 1, Bwizi 1, Nkoma4, Kahunge4, Busiriba 1 Kamwenge 1 Kamwenge T/C, 1 Kabambiro 1 Nyabbani 1 Kanara4 Ntara, Buhanda 1 Kicheche 1 Mahyoro 1 Bihanga 1, Kahunge T/C 1	
Wage Rec't:	0	0	0
Non Wage Rec't:	737,755	553,316	638,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	737,755	553,316	638,000

OutPut: 10 81 09 Support to Youth Councils

Non Standard Outputs:	N/A	Youth leaders aware on HIV/AIDS Youth leaders aware on labour issues and employment Some selected OVC youth trained in apprenticeship training. Orienting youth leaders on HIV.AIDS, LABOUR ISSUES and employment 145 OVC youth selected and trained in vocational skills	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,185	7,639	17,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,185	7,639	17,000

OutPut: 10 81 10 Support to Disabled and the Elderly

Non Standard Outputs:	N/A	PWDS council supported to conduct quarterly meetings some selected PWDS groups supported with marketing grants. Special committees supported to	
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			sit. groups monitored. Conducting quarterly council meetings for elderly and PWDS Selecting and supporting PWDS groups with marketing grants monitoring and supporting the beneficiaries to ably manage the enterprises.
Wage Rec't:	0	0	0
Non Wage Rec't:	43,422	32,567	35,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	43,422	32,567	35,000

OutPut: 10 81 12 Work based inspections

Non Standard Outputs:

agencies complying to labour
laws and regulations. conducting
labour inspections and spot
checks.
conducting education and
awareness on rights and
responsibilities on the labour
laws.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000

OutPut: 10 81 13 Labour dispute settlement

Non Standard Outputs:

District wide inspection of
work places to ensure
compliance with labour
laws, Registration of the work
places, settlement of labour
Disputes and attending court
sessions

settlement of 5 cases of labour in
Kahungu settlement of 5 cases of
labour in Nkomas settlement of 5
cases of labour in Town council

Labour disputes
settled. Conducting case
management on reported labour
issues
conducting site visits
attending court sessions on
labour matters.

Wage Rec't:	0	0	0
Non Wage Rec't:	5,500	4,125	3,950
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,500	4,125	3,950

OutPut: 10 81 14 Representation on Women's Councils

Non Standard Outputs:

Support to Women Projects
with revolving funds in the
subcounties of Biguli 2, Bwizi
2, Nkoma 2, Bihanga 2,
Kahungu 2, Kahungu T/C 2,
Busiriba 2, Kamwenge 2,
Kamwenge T/C 2, Kabambiro
2, Kanara 2, Nyabbani 2, Ntara
2, Buhanda 2, Kicheche 2,
Mahyoro 2 training of district
and subcounty stakeholders on
UWEP, beneficiary and

preparation of groups for
support. preparation of groups
for support. Biguli 1, Bwizi 1
Nkoma 1 Bihanga 1, Kahungu 1,
Kahungu T/C 1, Busiriba 1,
Kamwenge 1, Kamwenge T/C
1, Kabambiro 1 Kanara 1,
Nyabbani 1, Ntara 1, Buhanda
1, Kicheche 1 Mahyoro 1

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	enterprise selection,field and desk appraisals,support supervision and monitoring, training of beneficiaries on project mananagement and reporting.		
Wage Rec't:	0	0	0
Non Wage Rec't:	293,579	220,184	450,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	293,579	220,184	450,000

OutPut: 10 81 15Sector Capacity Development

Non Standard Outputs:

Improving the skills of the CBDS staff.Training the CDOs and CBSD staff in case management and abitation, child protection and gender, HIV/AIDS and infant feeding.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,050
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,050

Class Of OutPut: Capital Purchases**OutPut: 10 81 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	100,000
Total For KeyOutput	0	0	100,000
Wage Rec't:	138,961	104,221	144,000
Non Wage Rec't:	1,148,533	861,400	1,189,253
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	100,000
Total For WorkPlan	1,297,494	973,120	1,433,253

Vote:518 Kamwenge District**FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Four staff paid salaries Staff health Office maintained Communications flow Stakeholder consultations and reviews Venue for events Vehicle operational Payment of staff salaries for District Planner, Population Officer, Senior Planner and Assistant Statistical Officer; payment of medical bills for staff, office cleaning and sanitation, vehicle maintenance and telecommunications	Four staff paid salaries Staff health Office maintained Communications flow Stakeholder consultations and reviews Venue for events Vehicle operational Four staff paid salaries Staff health Office maintained Communications flow Stakeholder consultations and reviews Venue for events Vehicle operational Four staff paid salaries Staff health Office maintained Communications flow Stakeholder consultations and reviews Venue for events Vehicle operational	4 staff paid salaries 4 staff appraised Planning Office Maintained Communication Flow coordinated Staff health maintained Venue for events hired Consultations and review meetings held UNHCR activities coordinated Payment of staff salaries Appraising the Planning unit staff Maintenance of the planning Office Coordination communication especially on government policies and programs Maintaining Health of the planning unit staff Hiring venue for events especially workshops Organizing planning consultation meetings Coordinating UNHCR activities in the District
Wage Rec't:	39,106	29,330	39,400
Non Wage Rec't:	2,000	1,500	3,000
Domestic Dev't:	4,456	3,342	0
Donor Dev't:	0	0	0
Total For KeyOutput	45,562	34,172	42,400

Vote:518 Kamwenge District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	1212 DTPC meetings One laptop computer One vehicle maintained	33 DTPC meetings One laptop computer One vehicle maintained33 DTPC meetings One laptop computer One vehicle maintained33 DTPC meetings One laptop computer One vehicle maintained	12 DTPC meetings conducted
No of qualified staff in the Unit	4N/A	4N/A4N/A4N/A	3three staff
Non Standard Outputs:		N/A	Tablet phones for data collection procured Stationery procured refreshments for TPC meetings procured Tablet phones for data collection procured Stationery procured refreshments for TPC meetings procured
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	10,000
Domestic Dev't:	14,693	11,020	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,693	14,770	10,000

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OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	Up to date statistical abstract staff training, data collection and data entry	Up to date statistical abstract at district headquartersUp to date statistical abstract at district headquartersUp to date statistical abstract at district headquarters	1 Up to date District statistical abstract compiled and submitted to UBOS and MoLG District data base updated. Procurement of stationery Statistical Data collection from LLGs, Schools, Rwamwanja Refugee settlement and Health Facilities Training in data analysis of District Statistical committee members Statistical Data Analysis Presentation of the Statistical abstract to the DTPC. Presentation of the statistical abstract to DEC and District Council for approval. Submission of the District Statistical abstract to UBOS and MoLG
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	5,000
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	5,000

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OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	Birth and death registration services operationalised population status report in place Family planning action plan disseminated and LG family planning steering committees formed. Family planning committee meetings and events organised,national and i Community sensitisation on birth and death registration, Procurement of birth and death registration certificates, update of district population status report, participate in national and international population events, Dissemination of family planni	Birth and death registration services operationalised Districtwide population status report in place at District Family planning action plan disseminated to all stakehodlers at District and Lower local governments, LG family planning steering committBirth and death registration services operationalised Districtwide population status report in place at District Family planning action plan disseminated to all stakehodlers at District and Lower local governments, LG family planning steering committBirth and death registration services operationalised Districtwide population status report in place at District Family planning action plan disseminated to all stakehodlers at District and Lower local governments, LG family planning steering committ	1 District Population status report in place Family Planning Advocacy Plan and ASRH information disseminated to 17 LLGs 17 Family planning Advocacy committees formed in LLGs 4 Family Planning advocacy committee meetings organized National and International events attended Data on Family planning uptake collected and analysedDemographic data collection Dissemination of family planning advocacy plan Formation of family planning advocacy committees in LLGs Organizing family planning advocacy committee meetings Attending national and international events Collecting family planning uptake statistics
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,000
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	3,000

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	Three project proposals approved by Council Climate change adaptation and mitigation mechanisms in place. Consultation, followup and formulation of project proposals from Lower Local Governments and submission to Council for approval and for Implementing partner funding, promotion of water for production at community level, dissemination of early warning	Three project proposals approved by Council Climate change adaptation and mitigation mechanisms in place.Three project proposals approved by Council Climate change adaptation and mitigation mechanisms in place.Three project proposals approved by Council Climate change adaptation and mitigation mechanisms in place.	4 Project proposals approved by council Climate change and mitigation mechanisms in Place 4 Consultative meetings held in LLGs Investment projects appraisedOrganising and facilitating 4 consultative meetings in LLGs > Facilitating Environmental impact assessments within the District Appraising project and investment profiles for the HLG and LLGs
Wage Rec't:	0	0	0
Non Wage Rec't:	5,284	3,963	5,000
Domestic Dev't:	10,110	7,583	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,394	11,546	5,000

OutPut: 13 83 06Development Planning

Vote:518 Kamwenge District**FY 2018/19**

Non Standard Outputs:	Project profiles and workplans captured from 17 LLGs, Development plan for kabujogera T.C formulated, Budget frame work paper developed, DDP reviewed. Holding budget conference meetings, Mid term review of DDP II, formulation of Kabujogera T.C development plan, Preparation of BFP.	Project profiles and workplans captured from 17 LLGs, Development plan for kabujogera T.C formulated, Budget frame work paper developed, DDP reviewed. Project profiles and workplans captured from 17 LLGs, Development plan for kabujogera T.C formulated, Budget frame work paper developed, DDP reviewed. Project profiles and workplans captured from 17 LLGs, Development plan for kabujogera T.C formulated, Budget frame work paper developed, DDP reviewed.	District budget conference consultation meetings held in Kamwenge District 5 year DDP reviewed. Organising the District budget conference consultation meeting in the District for the FY 2018/19 Reviewing 5 Year DDP
Wage Rec't:	0	0	0
Non Wage Rec't:	4,540	3,405	5,000
Domestic Dev't:	11,000	8,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,540	11,655	5,000

OutPut: 13 83 07 Management Information Systems

Non Standard Outputs:	Harmonised data base created. Four data management review meetings. staff training in data management and data collection & entry.	Harmonised data base created at the District. One data management review meetings held at District level. Harmonised data base created at the District. One data management review meetings held at District level. Harmonised data base created at the District. One data management review meetings held at District level.	District database updated 4 Budget performance quarterly reports produced and submitted to MFPED. Updating the District database PBS-Budget reporting Procuring Internet for PBS reporting
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	500
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	500

OutPut: 13 83 08 Operational Planning

Non Standard Outputs:	One annual internal assessment report for Lower local governments and district departments, one annual board of survey report covering Lower local governments and district departments. DNAP and UNAP disseminated to stakeholders and subcounty nutrition assessment, internal assessment and board of survey for district and Lower local governments. Dissemination of district nutrition action plan & uganda	One annual internal assessment report for Lower local governments and district departments, one annual board of survey report covering Lower local governments and district departments. DNAP and UNAP disseminated to stakeholders and subcounty nutrition committees formed. Nutrition assessment report. DNAP and UNAP disseminated to stakeholders	One annual District performance assessment exercise coordinated. One annual internal assessment report for lower local governments and departments One board of survey report covering LLGs and HLG All relevant information and documents submitted to MDAs Conducting internal assessment for LLGs and District departments Conducting board of survey in LLGs and HLG Formation and orientation of SNCC Conducting nutrition assessment
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	nutrition action plan and formation of sub county nutrition committees. Carry	and subcounty nutrition committees formed. Nutrition assessment report.	in the District Coordinating District Annual performance assessment exercise. Submitting relevant documents to MDAs
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,500
Domestic Dev't:	7,676	5,757	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,676	8,007	2,500

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Four quarterly monitoring reports submitted to CAO and MoLG. Four planning and review meetings. HIV concerns mainstreamed in workplans and budgets at District and LLG level. Monitoring of government investments in the district service delivery points. Holding stakeholder planning and review meetings at district and lower local government level.Monitoring of mainstreaming of HIV/AIDS concerns in sector and Lower local go	One quarterly monitoring reports submitted to CAO and MoLG. One planning and review meetings. HIV concerns mainstreamed in workplans and budgets at District and LLG level.One quarterly monitoring reports submitted to CAO and MoLG. One planning and review meetings. HIV concerns mainstreamed in workplans and budgets at District and LLG level.One quarterly monitoring reports submitted to CAO and MoLG. One planning and review meetings. HIV concerns mainstreamed in workplans and budgets at District and LLG level.	4 quarterly monitoring reports submitted to CAO and MoLG Crosscutting issues implementation with in the District monitored 4 Field monitoring and appraisal of project interventions Conducting quarterly monitoring visits of government programs, project interventions, and implementation of key crosscutting issues in the District Carrying out project appraisals
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	6,000
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	6,000

Class Of OutPut: Capital Purchases**OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:	Laptop computer procured. Procurement of laptop for planning unit.	One Laptop computer procured.for Planning Unit--	UNHCR projects monitored and appraised 4 UNHCR project review meetings held 4 computer laptops , 1 desktop and accessories procured 48 cattle heads procured and distributed to 6 farmer groups in Kamwenge District under DDEG 4 units of office furniture procured 1 motor vehicle maintained Fuel for M7E procured District officials facilitated to conduct M7E of UNHCR and DRDIP projects Data collected on UNHCR project progress indicators HIV/AIDS work place policy formulated and disseminated to 18 LLGs Demographic data for DRDIP
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			and UNHCR beneficiary household collected DRDIP activities coordinated within the District 5 year DDP reviewed monitoring and appraising UNHCR projects conducting 4 UNHCR project review meetings 4 computer laptops , 1 desktop and accessories procured 48 cattle heads procured and distributed to 6 farmer groups in Kamwenge District under DDEG 4 units of office furniture procured 1 motor vehicle maintained Fuel for M7E procured District officials facilitated to conduct M7E of UNHCR and DRDIP projects Data collected on UNHCR project progress indicators HIV/AIDS work place policy formulated and disseminated to 18 LLGs Demographic data for DRDIP and UNHCR beneficiary household collected Coordinating DRDIP activities within the District 5 year DDP reviewed
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,000	2,250	140,000
Donor Dev't:	0	0	210,318
Total For KeyOutput	3,000	2,250	350,318
Wage Rec't:	39,106	29,330	39,400
Non Wage Rec't:	28,824	21,618	40,000
Domestic Dev't:	73,935	55,451	140,000
Donor Dev't:	0	0	210,318
Total For WorkPlan	141,865	106,399	429,718

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WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Staff salary for two staff paid Interna office operations catered for. Preparing and checking staff list, submitting staff list to Human Resources Department, procuring office consumables	Staff salary for two staff paid Interna office operations catered forStaff salary for two staff paid Interna office operations catered forStaff salary for two staff paid Interna office operations catered for	3 staff paid salaries Office utilities cleared Office equipment procured 3 internal staff paid allowances Internal Audit Office maintainedpayment of salaries Procurement of Office utilities payment of allowances maintenance of office
Wage Rec't:	32,725	24,544	33,000
Non Wage Rec't:	4,823	3,617	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	37,548	28,161	35,000

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	Special investigations, value or money audits conducted quarterly audit reports submitted to Line Ministries and Agencies Carrying out special investigations and value for money audits, preparing and submission of quarterly audit rports to Line Ministries and Agencies	Atleast two special investigations, value or money audits conducted in the District as the situation may demandAtleast two special investigations, value or money audits conducted in the District as the situation may demandAtleast two special investigations, value or money audits conducted in the District as the situation may demand	Special audits conducted Subscriptions to Audit bodies paid Schools and health facilities auditedConducting special audits payment of subscription fees to audit bodies Auditing health facilities and secondary schools with in Kamwenge District
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	16,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	16,000

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OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Quarterly monitoring visits to government and other service delivery points carried out Verifying works, supplies, and services and compiling reports, training Headteachers and Health Unit incharge in internal control systems, financial management(budgeting, expenditure management and accountability)	Quarterly monitoring visits to government and other service delivery points carried out Quarterly monitoring visits to government and other service delivery points carried out Quarterly monitoring visits to government and other service delivery points carried out	8field inspection visits to LLGs Monitoring of government programmes in LLGs 4 Value for money Audits conducted 12 Schools and Health facilities mentored in financial management 8field inspection visits to LLGs Monitoring of government programmes in LLGs Conducting 4 Value for money Audits Mentoring 12 Schools and Health facilities in financial management
Wage Rec't:	0	0	0
Non Wage Rec't:	14,000	10,500	14,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,000	10,500	14,000
Wage Rec't:	32,725	24,544	33,000
Non Wage Rec't:	28,823	21,617	32,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	61,548	46,161	65,000

Vote:518 Kamwenge District**FY 2018/19****Section D: Quarterly Workplan Outputs for FY 2018/19****WorkPlan: 1a Administration**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration**Class Of OutPut: Higher LG Services**

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Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	salaries, gratuity & pensions paid. staff attendance to duty supervised. administrative block supervised. meetings & functions attended recruitment done support supervision done monitored projects & programmes timely accountabilities. reports submitted proceed fuel, lubricants, and computers management of salaries, gratuity and pensions. monitoring government programmes and projects. repair and maintenance of buildings, compound, vehicles & equipments. conducting radio talk shows & press conferences. support supervision enforce accountability. hold meetings and functions. coordination with central government. performance management payment of subscriptions promote local economic development. construction of the Administration block submission of reports	Pay the staff salaries by 28th of each month. Facilitate all Administrative issues, Monitor all activities being undertaken	Pay the staff salaries by 28th of each month. Facilitate all Administrative issues, Monitor all activities being undertaken	Pay the staff salaries by 28th of each month. Facilitate all Administrative issues, Monitor all activities being undertaken	Pay the staff salaries by 28th of each month. Facilitate all Administrative issues, Monitor all activities being undertaken
Wage Rec't:	882,272	220,568	220,568	220,568	220,568
Non Wage Rec't:	750,139	186,935	186,935	186,935	189,335
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	1,632,411	407,503	407,503	407,503	409,903

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	90 90 percent of LG established posts filled 90 percent of LG established posts filled
%age of pensioners paid by 28th of every month	99 All pensioners are paid by 28th of every month All pensioners are paid by 28th of

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	every month				
%age of staff appraised	8080 percent of District staff appraised80 percent of District staff appraised				
%age of staff whose salaries are paid by 28th of every month	99 %All staff paid salaries by 28th of every monthAll staff paid salaries by 28th of every month				
Non Standard Outputs:	mentoring and counseling of staff staff appraisals has been done payment of staff salaries capacity building payroll and wage management pensions and gratuity management performance management Procurement of stationery Induction and orientation of new staff clean and good working environmenttechnica l back stopping & mentoring of staff. capacity building payment of salries & gratuities. formulating performance plans and performance improvement plans ensure safe clean and conducive working environment. train and equip staff with relevant knowledge and skills payment of staff salaries rewards and sanctions payroll and wage managementmentori ng and counseling of staff Induction and orientation of new staff< Formulating performance plans and performance improvement plans	mentoring and counseling of staff staff appraisals has been done payment of staff salaries capacity building payroll and wage management pensions and gratuity management performance management Procurement of stationery Induction and orientation of new staff clean and good working environment	mentoring and counseling of staff staff appraisals has been done payment of staff salaries capacity building payroll and wage management pensions and gratuity management performance management Procurement of stationery Induction and orientation of new staff clean and good working environment	mentoring and counseling of staff staff appraisals has been done payment of staff salaries capacity building payroll and wage management pensions and gratuity management performance management Procurement of stationery Induction and orientation of new staff clean and good working environment	mentoring and counseling of staff staff appraisals has been done payment of staff salaries capacity building payroll and wage management pensions and gratuity management performance management Procurement of stationery Induction and orientation of new staff clean and good working environment
	Wage Rec't: 69,218	17,304	17,304	17,304	17,304
	Non Wage Rec't: 847,836	211,959	211,959	211,959	211,959
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
Total For KeyOutput	917,053	229,263	229,263	229,263	229,263

Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 81 06Office Support services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Output: 13 81 11Records Management Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 81 12Information collection and management

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 81 13Procurement Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,075	1,519	1,519	1,519	1,519
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,075	1,519	1,519	1,519	1,519

Class Of OutPut: Capital Purchases

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Output: 13 81 72Administrative Capital

Non Standard Outputs:	administration block completed ICT equipments procured staff trained website designed, Digital camera procured 3 laptops procures 1 computer & printer set procuredcapacity building completion of the administration block training of HOD s purchase of 3 laptops, 1 desktop, printer,Digital camera & an Ipad,& redesigning of the district website	Ict equipment procured staff trained administration block completed 3 laptops procured	Ict equipment procured staff trained administration block completed 3 laptops procured	Ict equipment procured staff trained administration block completed 3 laptops procured	Ict equipment procured staff trained administration block completed 3 laptops procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	16,271	4,068	4,068	4,068	4,068
Donor Dev't:	407,324	101,831	101,831	101,831	101,831
Total For KeyOutput	423,595	105,899	105,899	105,899	105,899
Wage Rec't:	951,490	237,872	237,872	237,872	237,872
Non Wage Rec't:	1,694,049	422,912	422,912	422,912	425,312
Domestic Dev't:	16,271	4,068	4,068	4,068	4,068
Donor Dev't:	407,324	101,831	101,831	101,831	101,831
Total For WorkPlan	3,069,135	766,684	766,684	766,684	769,084

Vote:518 Kamwenge District

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WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	Books of accounts opened and reconcile cash books on monthly accountsWrite cash books, Make journals, Make abstracts, extract ledgers and consolidate Final AccountsN/AN/A	Books of accounts opened and reconcile cash books on monthly accounts	Books of accounts opened and reconcile cash books on monthly accounts	Books of accounts opened and reconcile cash books on monthly accounts	Books of accounts opened and reconcile cash books on monthly accounts
Wage Rec't:	114,000	28,500	28,500	28,500	28,500
Non Wage Rec't:	85,600	21,345	21,345	21,345	21,565
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	199,600	49,845	49,845	49,845	50,065

Vote:518 Kamwenge District

FY 2018/19

Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	6800000Most hotels in the conserved areas of Busiriba, Mahyoro and some lodges in BiguliMost hotels in the conserved areas of Busiriba, Mahyoro and some lodges in Biguli	Hotels in Busiriba	Hotels in Busiriba	Hotels in Busiriba	Hotels in Busiriba
Value of LG service tax collection	96000000Deduct service tax from all the employees and also collect tax from all in employment and artisansDeduct service tax from all the employees and also collect tax from all in employment and artisans	Deduct service tax from all the employees and also collect tax from all in employment and artisans	Deduct service tax from all the employees and also collect tax from all in employment and artisans	Deductions over	Deductions over
Non Standard Outputs:	Assessment and EnumerationMobilisation and sensitization of tax payers, Monitoring of revenue centers, spot checks on revenue collection centres, follow up on collection of revenue returns,Compilation of Local revenue Data base in conjunction with Finance commission, Mapping of Local Hotels, Supervision of Assessmentand enumeration,Revenue enhancement activities in sub counties	Assessment and Enumeration	Assessment and Enumeration, Colection	Assessment and Enumeration, Colection	Assessment and Enumeration, Colection
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	45,600	11,400	11,400	11,400	11,400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,600	11,400	11,400	11,400	11,400

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Preparation for BFP start 6th sept, 15th November submission of the BFP to ministries, Final budget made and sent to council, Discussion in committes of council and approval before end of mayHave budget conference	Preparation for BFP start 6th sept, 15th November submission of the BFP to ministries, Final budget made and sent to council, Discussion in committes of council and approval befo re end of may	Preparation for BFP start 6th sept, 15th November submission of the BFP to ministries, Final budget made and sent to council, Discussion in committes of council and approval bef ore end	Budget layed to council	Budget Approved
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Vote:518 Kamwenge District

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	for bottom up planning, Compile budget and discuss the priorities in TPC, Then sent to DEC. ,after which laid to council.		of may		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	35,200	8,800	8,800	8,800	8,800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,200	8,800	8,800	8,800	8,800

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Pay for all contract obligations of the District as they fall due if Budgeted forwrite payment vouchers, make cheques , make payments	Pay for all contract obligations of the District as they fall due if Budgeted for	Pay for all contract obligations of the District as they fall due if Budgeted for	Pay for all contract obligations of the District as they fall due if Budgeted for	Pay for all contract obligations of the District as they fall due if Budgeted for
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	90,400	22,600	22,600	22,600	22,600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	90,400	22,600	22,600	22,600	22,600

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-07-30Submit Final Accounts to the Auditor General and Accountant General for consolidationSubmit Final Accounts to the Auditor General and Accountant General for consolidation	Compilation starts,	Submission done	Half yearly Finalised	compilation Starts
Non Standard Outputs:	Write the Books of accounts, Cash book, Journals, Ledgers,AbstractsWrite the Books of accounts, Cash book, Journals, Ledgers,Abstracts	Write the Books of accounts, Cash book, Journals, Ledgers,Abstracts	Write the Books of accounts, Cash book, Journals, Ledgers,Abstracts	Write the Books of accounts, Cash book, Journals, Ledgers,Abstracts	Write the Books of accounts, Cash book, Journals, Ledgers,Abstracts
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	35,200	8,800	8,800	8,800	8,800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,200	8,800	8,800	8,800	8,800

Output: 14 81 75Vehicles and Other Transport Equipment

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000
Wage Rec't:	114,000	28,500	28,500	28,500	28,500
Non Wage Rec't:	292,000	72,945	72,945	72,945	73,165
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	426,000	106,445	106,445	106,445	106,665

Vote:518 Kamwenge District

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WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	General staff salaries and allowances paid,medical expenses, funeral expenses,advertising, stationery,welfare and entertainment office equipment,travel inland,fuel lubricant and oils, electricity,communications technology,bank charges,training, workshop and seminars,subscription paid.General staff salaries,allowances, medical expenses, funeral expenses,advertising, stationery,welfare and entertainment office equipment,travel inland,fuel lubricant and oils, electricity,communications technology,bank charges,training, workshop and seminars,subscription will paid.				
Wage Rec't:	133,751	33,438	33,438	33,438	33,438
Non Wage Rec't:	84,440	21,110	21,110	21,110	21,110
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	218,191	54,548	54,548	54,548	54,548

Vote:518 Kamwenge District

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Output: 13 82 02LG procurement management services

Non Standard Outputs:	Four Contracts Committee meetings carried out and Contracts awarded. All markets in the district advertised and tendered outThe District Contracts Committee will sit four times to award contracts to best evaluated bidders. All markets in the district will be tendered out.	Four Contracts Committee meetings carried out and Contracts awarded. All markets in the district advertised and tendered out	Four Contracts Committee meetings carried out and Contracts awarded. All markets in the district advertised and tendered out	Four Contracts Committee meetings carried out and Contracts awarded. All markets in the district advertised and tendered out	Four Contracts Committee meetings carried out and Contracts awarded. All markets in the district advertised and tendered out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Vote:518 Kamwenge District

FY 2018/19

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:

Salary for
Chairperson District
Service Commission
paid.
Allowances for
members of service
commission paid.
Small equipment like
buckets, basins,
towel, and brasses
for cleaning the
office of the
secretary District
service commission
procuredSalary for
Chairperson District
Service Commission
will be paid
facilitating the
District service
commission
Purchasing small
office equipment

Wage Rec't:	18,000	4,500	4,500	4,500	4,500
Non Wage Rec't:	45,000	11,250	11,250	11,250	11,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	63,000	15,750	15,750	15,750	15,750

Vote:518 Kamwenge District

FY 2018/19

Output: 13 82 04LG Land management services

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	44 District Public Accounts Committee meetings will be conducted	4 District Public Accounts Committee meetings conducted	4 District Public Accounts Committee meetings conducted	4 District Public Accounts Committee meetings conducted	4 District Public Accounts Committee meetings conducted
	4 Internal Audit reports will be reviewed	4 Internal Audit reports reviewed	4 Internal Audit reports reviewed	4 Internal Audit reports reviewed	4 Internal Audit reports reviewed
	Auditor General reports will be reviewed	Auditor General reports reviewed	Auditor General reports reviewed	Auditor General reports reviewed	Auditor General reports reviewed
	District Public Accounts Committee will be produced and submitted to Council and Auditor General	District Public Accounts Committee reports produced and submitted to Council and Auditor General	District Public Accounts Committee reports produced and submitted to Council and Auditor General	District Public Accounts Committee reports produced and submitted to Council and Auditor General	District Public Accounts Committee reports produced and submitted to Council and Auditor General
	4 District Public Accounts Committee meetings conducted				
	4 Internal Audit reports reviewed				
	Auditor General reports reviewed				
	District Public Accounts Committee reports produced and submitted to Council and Auditor General				

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Vote:518 Kamwenge District**FY 2018/19****Output: 13 82 06LG Political and executive oversight**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	93,800	23,450	23,450	23,450	23,450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	93,800	23,450	23,450	23,450	23,450

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	131,560	3,475	3,475	3,475	121,135
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	131,560	3,475	3,475	3,475	121,135

Class Of OutPut: Capital Purchases**Output: 13 82 72Administrative Capital**

Non Standard Outputs:

	Council furniture paid.Council furniture will be paid.	Council furniture paid.	Council furniture paid.	Council furniture paid.	Council furniture paid.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000
Wage Rec't:	151,751	37,938	37,938	37,938	37,938
Non Wage Rec't:	384,800	66,785	66,785	66,785	184,445
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	556,551	109,723	109,723	109,723	227,383

Vote:518 Kamwenge District

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	12,240 Farmers provided with appropriate extension services in Crop, Livestock and Fisheries management through training; awareness raising meetings, farm visits, demonstrations and field days..Mobilizing and registration of farmers and farmer groups, registration of service providers, conducting farmer based demonstrations, farm visits, village level community awareness raising/sensitization meeting, farmer group trainings and field days	3060 farmers provided with appropriate extension services in Crop, Livestock and Fisheries management through training awareness raising meetings, farm visits, demonstrations and field days..	3060 farmers provided with appropriate extension services in Crop, Livestock and Fisheries management through trainings awareness raising meetings, farm visits, demonstrations and field days..	3060 farmers provided with appropriate extension services in Crop, Livestock and Fisheries management through training; awareness raising meetings, farm visits, demonstrations and field days..	3060 farmers provided with appropriate extension services in Crop, Livestock and Fisheries management through training; awareness raising meetings, farm visits, demonstrations and field days..
Wage Rec't:	677,119	169,280	169,280	169,280	169,280
Non Wage Rec't:	260,734	65,184	65,184	65,184	65,184
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	937,853	234,463	234,463	234,463	234,463

Vote:518 Kamwenge District

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Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	4 Technical backstopping, Monitoring and supervision of Field Agricultural extension workers conducted 12 Capacity building workshops for extension workers conducted. 4 Quarterly planning and review meetings conducted. 2 Learning/exposure tours for field extension staff conducted Technical back stopping, supervision and monitoring of agricultural extension activities in LLGs, conducting meetings workshops and capacity building for field extension staff. Organizing and conducting field days and learning/ exposure visits for extension staff	1 Technical backstopping, Monitoring and supervision of Field Agricultural extension workers conducted 3 Capacity building workshops for extension workers conducted. 1 Quarterly planning and review meetings conducted	1 Technical backstopping, Monitoring and supervision of Field Agricultural extension workers conducted 3 Capacity building workshops for extension workers conducted. 1 Quarterly planning and review meetings conducted. 1 Learning/exposure tours for field extension staff conducted	1 Technical backstopping, Monitoring and supervision of Field Agricultural extension workers conducted 3 Capacity building workshops for extension workers conducted. 1 Quarterly planning and review meetings conducted. 1 Learning/exposure tours for field extension staff conducted	1 Technical backstopping, Monitoring and supervision of Field Agricultural extension workers conducted 3 Capacity building workshops for extension workers conducted. 1 Quarterly planning and review meetings conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	83,247	20,812	20,812	20,812	20,812
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	83,247	20,812	20,812	20,812	20,812

Class Of OutPut: Higher LG Services**Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	52 Supervisions/ spot checks on cattle markets, slaughter slabs and stock routes conducted on weekly basis Conducting supervisory visits to field extension staff Attending weekly livestock markets. Conducting ate- and postmortem inspection of slaughter animals. Compiling and sharing field disease surveillance reports	13 Supervisions/ spot checks on cattle markets, slaughter slabs and stock routes conducted on weekly basis	13 Supervisions/ spot checks on cattle markets, slaughter slabs and stock routes conducted on weekly basis	13 Supervisions/ spot checks on cattle markets, slaughter slabs and stock routes conducted on weekly basis	13 Supervisions/ spot checks on cattle markets, slaughter slabs and stock routes conducted on weekly basis
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	40,000 Animals vaccinated against epidemic diseases. 20,000 Animals treated against infectious diseases. Conducting farmers mobilization and sensitization meetings. Collection of vaccines from MAAIF. Conducting vaccination campaigns. Treating sick animals. Preparation and submission of vaccination reports.	10,000 Animals vaccinated against epidemic diseases. 5,000 Animals treated against infectious diseases	10,000 Animals vaccinated against epidemic diseases. 5,000 Animals treated against infectious diseases	10,000 Animals vaccinated against epidemic diseases. 5,000 Animals treated against infectious diseases	10,000 Animals vaccinated against epidemic diseases. 5,000 Animals treated against infectious diseases
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,999	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,999	2,000	2,000	2,000	2,000

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	12 Inspections conducted. 4 Training conducted. 12 Supervisions conducted. Inspection of fish in markets and hatcheries. Inspection of fish fingerlings and ponds for stocking. Training farmers. Supervising pond constructions and stocking.. Fish catch data collection and dissemination.	3 Inspections conducted. 1 Training conducted. 3 Supervisions conducted	3 Inspections conducted. 1 Training conducted. 3 Supervisions conducted	3 Inspections conducted. 1 Training conducted. 3 Supervisions conducted	3 Inspections conducted. 1 Training conducted. 3 Supervisions conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	24 inspections, certification and quality assurance of	6 inspections, certification and quality assurance of	6 inspections, certification and quality assurance of	6 inspections, certification and quality assurance of	6 inspections, certification and quality assurance of
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	seeds, agrochemicals and plant products conducted. 16 Small scale irrigation demos conducted in 16 subcounties 16 Soil & Water conservation demos conducted in 16 subcounties. Farmers mobilization to provide sipecimens of infected plants. Adivising farmers on pest and disease management on a biweekly basis. Conduct advisory visits to farmers with infected plants on a weekly basis. advising farmers/training on imroved agronomic practices and postthervest handling along the entire value chain. Procurement of demonstration materials for coffee/fruit farmers which include 100ltrs pesticides, 75 fly nets, 5-mist blower spray pumps to control coffee twig borer and fruit flies in mangoes . Procurement of 16 triddle pumps to demonstrate on simple iirrgation techniques. Conducting one exposure study tour for fruit farmers. Establishing pest and disease control demonstration. Conducting inspections, certification and quality assurance of seeds, agrochemicals and plant products. Conducting small scale irrigation demos. Conducting soil & water conservation demos.	seeds, agrochemicals and plant products conducted. 4 Small scale irrigation demos conducted in 4 subcounties 4 Soil & Water conservation demos conducted in 4 subcounties.	seeds, agrochemicals and plant products conducted. 4 Small scale irrigation demos conducted in 4 subcounties 4 Soil & Water conservation demos conducted in 4 subcounties.	seeds, agrochemicals and plant products conducted. 4 Small scale irrigation demos conducted in 4 subcounties 4 Soil & Water conservation demos conducted in 4 subcounties.	seeds, agrochemicals and plant products conducted. 4 Small scale irrigation demos conducted in 4 subcounties 4 Soil & Water conservation demos conducted in 4 subcounties.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,001	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,001	2,500	2,500	2,500	2,500

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Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

	All staff paid on time. Annual, quarterly and situational workplans/ reports prepared and submitted to District council, Ministry of Agriculture, Animal Industry and Fisheries, NAADS and ZARDI. Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis. Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders. 12 monthly mentoring/ support supervisory visits conducted in sub counties Processing of staff salaries. Preparation and submission of annual and quarterly workplans/ reports. Collection and sharing of Agricultural enterprise performance data. Conducting gross margin analysis of major agricultural enterprises Conducting monthly mentoring/ support supervisory visits. Conducting quarterly planning / review meetings with field staff. Initiation of all procurements including assorted agricultural data collection/analysis tools. Conducting an exposure/study tour to Jinja Agricultural and trade show.	All staff paid on time. Annual, quarterly and situational workplans/ reports prepared and submitted to District council, Ministry of Agriculture, Animal Industry and Fisheries, NAADS and ZARDI. Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis. Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders. 3 monthly mentoring/ support supervisory visits conducted in sub counties	All staff paid on time. Annual, quarterly and situational workplans/ reports prepared and submitted to District council, Ministry of Agriculture, Animal Industry and Fisheries, NAADS and ZARDI. Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis. Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders. 3 monthly mentoring/ support supervisory visits conducted in sub counties	All staff paid on time. Annual, quarterly and situational workplans/ reports prepared and submitted to District council, Ministry of Agriculture, Animal Industry and Fisheries, NAADS and ZARDI. Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis. Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders. 3 monthly mentoring/ support supervisory visits conducted in sub counties	All staff paid on time. Annual, quarterly and situational workplans/ reports prepared and submitted to District council, Ministry of Agriculture, Animal Industry and Fisheries, NAADS and ZARDI. Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis. Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders. 3 monthly mentoring/ support supervisory visits conducted in sub counties
Wage Rec't:	234,422	58,606	58,606	58,606	58,606
Non Wage Rec't:	15,386	3,847	3,847	3,847	3,847
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	249,808	62,452	62,452	62,452	62,452
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Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 01 82 10Vermin Control Services

Non Standard Outputs:	Three slaughter slabs constructed at Kabuga, Mahyoro and Bisozi trading centres 52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted. Conducting farmer mobilization and sensitization meetings on importance of animal vaccination. Procurement of vaccines and cold chain facilities. Vaccination of animals. Initiation of the procurement process for construction of slaughter slabs. Supervision of construction works and payment of the contractor. Conducting weekly disease surveillance, spot checks on stock routes, market and slaughter place. Data collection, analysis and preparation of surveillance reports.	13 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	A slaughter slabs constructed at Kabuga, i trading centre 13 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	A slaughter slabs constructed at , Mahyoro i trading centre 13 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	A slaughter slabs constructed at Bisozi trading centre 13 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:518 Kamwenge District

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Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	4160 Animals inspected and issued with livestock movement documentsProcurement and distribution of animal movement documents. Routine disease surveillance, spot checks on stock routes and monitoring of animal movements	1,040 Animals inspected and issued with livestock movement documents	1,040 Animals inspected and issued with livestock movement documents	1,040 Animals inspected and issued with livestock movement documents	1,040 Animals inspected and issued with livestock movement documents
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:518 Kamwenge District

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Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	68 bags of fertilizer procured.420 litres of Pesticides and 300 litres of herbicides procured.5000 fish fingerlings procured.5 pond harvesting nets procured 1 water quality meter procured.3 fish weighing scales procured. 3 cameras procured. 4 mist blower spray pumps procured 80 KTB hives procured and 100 Tsetse traps procuredInitiation of procurement requests. Inspection and certification of the procured inputs. Delivery of the inputs to beneficiary farmers.	68 bags of fertilizer procured.420 litres of Pesticides and 300 litres of herbicides procured.	. 3 cameras procured. 4 mist blower spray pumps procured	.5000 fish fingerlings procured.5 pond harvesting nets procured 1 water quality meter procured.3 fish weighing scales procured.	80 KTB hives procured and 100 Tsetse traps procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	163,552	40,888	40,888	40,888	40,888
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	163,552	40,888	40,888	40,888	40,888

Output: 01 82 80Valley dam construction

Non Standard Outputs:	5 Valley tanks excavated in Nkoma, Bwizi, Biguli, Kahunge and BihangaInitiation of procurement process for identification of contractor. Supervision and certification of construction works	1 Valley tank excavated in Nkoma,	1 Valley tank excavated in Bwizi,	2 Valley tanks excavated in Kahunge and Bihanga	1 Valley tanks excavated in, Biguli,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	250,000	62,500	62,500	62,500	62,500
Total For KeyOutput	250,000	62,500	62,500	62,500	62,500

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	3 Slaughter slabs constructed in Kabuga, Mahyoro and Bisozi.Initiation of the procurement process for identification of the	Initiation of the procurement process to identify a contractor for slaughter slab construction	1 Slaughter slab constructed in Kabuga, .	1 Slaughter slab constructed in Mahyoro .	1 Slaughter slab constructed in Bisozi.
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		contractor. Supervision and certification of construction works.				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	24,000	6,000	6,000	6,000	6,000	6,000
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	24,000	6,000	6,000	6,000	6,000	6,000

Output: 01 82 83Livestock market construction

Non Standard Outputs:	3 Milk cooling facilities installed in Mpanga, Bwitankanja and BihangaInitiation of procurement process to identify a contractor. Supervision and certification of installation works.	Initiation of the procurement process to identify a contractor for milk coolers supply and installation	1 Milk cooling facility installed in Bihanga	1 Milk cooling facility installed in Mpanga	1 Milk cooling facility installed in , Bwitankanja	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	279,020	0	0	0	279,020	0
Total For KeyOutput	279,020	0	0	0	279,020	0

Output: 01 82 85Crop marketing facility construction

Non Standard Outputs:						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	280,000	0	0	0	280,000	0
Total For KeyOutput	280,000	0	0	0	280,000	0

Programme: 01 83 District Commercial Services**Class Of OutPut: Higher LG Services****Output: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	4Organizing and conducting trade sensitization/ awareness creationTrade sensitization meetings conducted at District headquarters	1Trade sensitization at sub county level	1Trade sensitization at sub county level	1Trade sensitization at sub county level	1Trade sensitization at sub county level	
Non Standard Outputs:	N/AN/A	Visiting the traders	Visiting the traders	Visiting the traders	Visiting the traders	
Wage Rec't:	16,000	4,000	4,000	4,000	4,000	4,000
Non Wage Rec't:	3,001	250	250	250	250	2,250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0

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Total For KeyOutput	19,001	4,250	4,250	4,250	6,250
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Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	4Advising businesses to observe quality standards and linking them to UNBSEnterprises in Kicheche, Kamwenge town council and Busiriba.	1Enterprises in Kicheche, Kamwenge town council and Busiriba.	1Enterprises in Kicheche, Kamwenge town council and Busiriba.	1Enterprises in Kicheche, Kamwenge town council and Busiriba.	1Enterprises in Kicheche, Kamwenge town council and Busiriba.
Non Standard Outputs:	N/A N/A	sensitize on importance of business registration and product certification	sensitize on importance of business registration and product certification	sensitize on importance of business registration and product certification	sensitize on importance of business registration and product certification
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 01 83 03Market Linkage Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Staff paid salaries payment of staff salaries	sensitise ,register ,train and monitor	sensitise ,register ,train and monitor	sensitise ,register ,train and monitor	sensitise ,register ,train and monitor
Wage Rec't:	8,400	2,100	2,100	2,100	2,100
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,400	3,100	3,100	3,100	3,100

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Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	Staff paid salaries Payment of salaries	Inspection ,data collection, Mentoring	Inspection ,data collection, Mentoring	Inspection ,data collection, Mentoring	Inspection ,data collection, Mentoring
Wage Rec't:	8,178	2,044	2,044	2,044	2,044
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,178	2,794	2,794	2,794	2,794

Output: 01 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed	YesData collection, anlysis and report preparation and dissemination.A report on the nature of value addition support existing and needed	yesA report on the nature of value addition support existing and needed	yesA report on the nature of value addition support existing and needed	yesA report on the nature of value addition support existing and needed	yesA report on the nature of value addition support existing and needed
No. of value addition facilities in the district	75Profiling and categorization of value addition facilitiesValue addition facilities district wide	1818 facilities to be inspected per quarter	1818 facilities to be inspected per quarter	1818 facilities to be inspected per quarter	1818 facilities to be inspected per quarter
Non Standard Outputs:	N/A N/A	Visiting , Data collection and mentoring	Visiting , Data collection and mentoring	Visiting , Data collection and mentoring	Visiting , Data collection and mentoring
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500
Wage Rec't:	944,119	236,030	236,030	236,030	236,030
Non Wage Rec't:	421,368	104,842	104,842	104,842	106,842
Domestic Dev't:	187,552	46,888	46,888	46,888	46,888
Donor Dev't:	809,020	62,500	62,500	62,500	621,520
Total For WorkPlan	2,362,059	450,260	450,260	450,260	1,011,279

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

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Output: 08 81 01Public Health Promotion

Non Standard Outputs:

425 staff paid salaries
 I round mass measles vaccination campaign conducted
 Condoms distributed
 17 community dialogue meeting conducted
 4 radio talk shows
 Distribution of IEC materials to lower level units
 341508 number of outpatients to visit government Health Facilities
 10,131 number of deliveries to be conducted
 47,610 children to vaccinated with pentavalent vaccine
 425 staff paid salaries
 I round mass measles vaccination campaign conducted
 Condoms distributed
 17 community dialogue meeting conducted
 4 radio talk shows
 Distribution of IEC materials to lower level units
 341508 number of outpatients to visit government Health Facilities
 10,131 number of deliveries to be conducted
 47,610 children to vaccinated with pentavalent vaccine

Wage Rec't:	3,990,805	997,701	997,701	997,701	997,701
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,005,805	1,001,451	1,001,451	1,001,451	1,001,451

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1647Diagnosis, treatment and referral of patientsKyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCI	411Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCI	411Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCI	411Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCI	414Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCI
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	Kichwamba HCIII Kakasi COU HCII				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7720Vaccination of all children under one yearKakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	1930Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	1930Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	1930Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	1930Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII
Number of inpatients that visited the NGO Basic health facilities	9497Diagnosis, treatment and referral of patientsKyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCII	4561Kyabenda COU HC III Kabuga HC III Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCII	4561Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCII	4561Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCII	4561Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCII
Number of outpatients that visited the NGO Basic health facilities	33673Diagnosis, treatment and referral of patientsKakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	33673Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	13500Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	13500Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	13500Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII
Non Standard Outputs:	N/A/N/A	Supervision,Monitoring, Service Delivery	Supervision,Monitoring, Service Delivery	Supervision,Monitoring, Service Delivery	Supervision,Monitoring, Service Delivery
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	27,310	917	917	917	917
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,310	917	917	917	917

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	50Attraction, Recruitment, Retention and Motivation of staff, Performance appraisal and capacity building96 percent for all approved posts in the district health department are filled with qualified staff	96%96 percent for all approved posts in the district health department are filled with qualified staff	96%96 percent for all approved posts in the district health department are filled with qualified staff	69%96 percent for all approved posts in the district health department are filled with qualified staff	96%96 percent for all approved posts in the district health department are filled with qualified staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90Training, supervision and monitoring as well as follow-up of VHTsVillages across all Sub counties in the district	94%Villages across all Sub counties in the district	94%Villages across all Sub counties in the district	94%Villages across all Sub counties in the district	94%Villages across all Sub counties in the district

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No and proportion of deliveries conducted in the Govt. health facilities	101131Provision of quality antenatal care, delivery services, and postnatal servicesKIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III	25282KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III	25282KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III	25282KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III	25285KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III
No of children immunized with Pentavalent vaccine	47610Health education, mobilisation, vaccination of children under 1 year of ageIn all Gov't and private not for profit health facilities	11902In all Gov't and private not for profit health facilities	11902In all Gov't and private not for profit health facilities	11902In all Gov't and private not for profit health facilities	11904In all Gov't and private not for profit health facilities
No of trained health related training sessions held.	44Development of schedules for training and mentorship sessions, training and mentoring health workersRegion, District and Subcounties	11Region, District and Subcounties	11Region, District and Subcounties	11Region, District and Subcounties	11Region, District and Subcounties
Number of inpatients that visited the Govt. health facilities.	34113Diagnosis, Admission, Treatment and referrals of patientsKIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III	8528KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III	8528KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III	8528KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III	8529KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III

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Number of outpatients that visited the Govt. health facilities.	341508Diagnosis, treatment and referral of patientsIn all Gov't health centers in Kamwenge district	85377In all Gov't health centers in Kamwenge district	85377In all Gov't health centers in Kamwenge district	85377In all Gov't health centers in Kamwenge district	85377In all Gov't health centers in Kamwenge district
Number of trained health workers in health centers	299Recruitment, retention and motivation of staff, Performance appraisal, capacity building, and monitoring of staff performanceALL Gov't health centers in Kamwenge district	74ALL Gov't health centers in Kamwenge district	75ALL Gov't health centers in Kamwenge district	75ALL Gov't health centers in Kamwenge district	75ALL Gov't health centers in Kamwenge district
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	180,374	51,004	51,004	51,004	27,362
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	180,374	51,004	51,004	51,004	27,362

Class Of OutPut: Capital Purchases***Output: 08 81 72Administrative Capital***

Non Standard Outputs:	To supplement PHC and close funding gaps in identified service areas. This is expected through direct funding. Other physical supplies and infrastructure developments by development partners are not valued in this amount N/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	63,559	15,890	15,890	15,890	15,890
Donor Dev't:	542,420	135,605	135,605	135,605	135,605
Total For KeyOutput	605,979	151,495	151,495	151,495	151,495

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	204,667	51,167	51,167	51,167	51,167
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	204,667	51,167	51,167	51,167	51,167

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:					
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	468,214	117,053	117,053	117,053	117,053
Donor Dev't:	300,000	75,000	75,000	75,000	75,000
Total For KeyOutput	768,214	192,053	192,053	192,053	192,053

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	300,000	75,000	75,000	75,000	75,000
Total For KeyOutput	300,000	75,000	75,000	75,000	75,000

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

	Wards constructed in Kabambiro, Kanara, andRukunyu HCIVWards constructed in Kabambiro, Kanara, andRukunyu HCIV	Construction of General Wards in Kabambiro and, Kanara, HC IIs	Construction of General Wards in Kabambiro and, Kanara, HC IIs	Construction of General Wards in Kabambiro and, Kanara, HC IIs	Construction of General Wards in Kabambiro and, Kanara, HC IIs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	600,000	150,000	150,000	150,000	150,000
Donor Dev't:	15,000	3,750	3,750	3,750	3,750
Total For KeyOutput	615,000	153,750	153,750	153,750	153,750

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	141,000	35,250	35,250	35,250	35,250
Total For KeyOutput	141,000	35,250	35,250	35,250	35,250

Programme: 08 82 District Hospital Services***Class Of OutPut: Higher LG Services***

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Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	8 support supervision reports 3 vehicles and 3 motor cycles maintained utility bills paid 12 coordination visits to the center Airtime costs met Stationery procured Quarterly performance review conducted Purchase of sundries/cleaning materials Carrying out 8 support supervision visits 3 vehicles and 3 motor cycles maintained utility bills paid 12 coordination visits to the center Airtime costs met Stationery procurement Conducting quarterly review performance meeting Purchasing sundries/cleaning materials	2 support supervision reports 3 vehicles and 3 motor cycles maintained utility bills paid 4 coordination visits to the center Airtime costs met Stationery procured Quarterly performance review conducted Purchase of sundries/cleaning materials	2 support supervision reports 3 vehicles and 3 motor cycles maintained utility bills paid 4 coordination visits to the center Airtime costs met Stationery procured Quarterly performance review conducted Purchase of sundries/cleaning materials	2 support supervision reports 3 vehicles and 3 motor cycles maintained utility bills paid 4 coordination visits to the center Airtime costs met Stationery procured Quarterly performance review conducted Purchase of sundries/cleaning materials	2 support supervision reports 3 vehicles and 3 motor cycles maintained utility bills paid 4 coordination visits to the center Airtime costs met Stationery procured Quarterly performance review conducted Purchase of sundries/cleaning materials
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	36,950	9,238	9,238	9,238	9,238
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	36,950	9,238	9,238	9,238	9,238

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,971	2,993	2,993	2,993	2,993
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,971	2,993	2,993	2,993	2,993
Wage Rec't:	3,990,805	997,701	997,701	997,701	997,701
Non Wage Rec't:	271,605	67,901	67,901	67,901	44,260
Domestic Dev't:	1,336,441	334,110	334,110	334,110	334,110
Donor Dev't:	1,298,420	324,605	324,605	324,605	324,605
Total For WorkPlan	6,897,270	1,724,318	1,724,318	1,724,318	1,700,676

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Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services******Output: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:	1420 primary teacher teachers, paid salariesFilling pay change forms., submitting pay change forms to the Ministry.	1420 primary teacher teachers, paid salaries	1420 primary teacher teachers, paid salaries	1420 primary teacher teachers, paid salaries	1420 primary teacher teachers, paid salaries
Wage Rec't:	9,201,793	2,300,448	2,300,448	2,300,448	2,300,448
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,201,793	2,300,448	2,300,448	2,300,448	2,300,448

Class Of OutPut: Lower Local Services***Output: 07 81 51Primary Schools Services UPE (LLS)***

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No. of Students passing in grade one	2001.Nkoma 9 2.Bihanga 12 3.Busiriba 4 4.Kahunge TC 8 5.Kahunge 2 6.Bwizi 24 7.Biguli 75 8.Nyabbani 10 9.kanara 4 10.Ntara 37 11.kabambiro 3 12.Kamwenge 9 13.kamwenge TC 100 14.Mahyoro 4 15.Buhanda 6 16.Kicheche 411.Nkoma 9 2.Bihanga 12 3.Busiriba 4 4.Kahunge TC 8 5.Kahunge 2 6.Bwizi 24 7.Biguli 75 8.Nyabbani 10 9.kanara 4 10.Ntara 37 11.kabambiro 3 12.Kamwenge 9 13.kamwenge TC 100 14.Mahyoro 4 15.Buhanda 6 16.Kicheche 41	1.Nkoma 9 2.Bihanga 12 3.Busiriba 4 4.Kahunge TC 8 5.Kahunge 2 6.Bwizi 24 7.Biguli 75 8.Nyabbani 10 9.kanara 4 10.Ntara 37 11.kabambiro 3 12.Kamwenge 9 13.kamwenge TC 100 14.Mahyoro 4 15.Buhanda 6 16.Kicheche 41	1.Nkoma 9 2.Bihanga 12 3.Busiriba 4 4.Kahunge TC 8 5.Kahunge 2 6.Bwizi 24 7.Biguli 75 8.Nyabbani 10 9.kanara 4 10.Ntara 37 11.kabambiro 3 12.Kamwenge 9 13.kamwenge TC 100 14.Mahyoro 4 15.Buhanda 6 16.Kicheche 41	1.Nkoma 9 2.Bihanga 12 3.Busiriba 4 4.Kahunge TC 8 5.Kahunge 2 6.Bwizi 24 7.Biguli 75 8.Nyabbani 10 9.kanara 4 10.Ntara 37 11.kabambiro 3 12.Kamwenge 9 13.kamwenge TC 100 14.Mahyoro 4 15.Buhanda 6 16.Kicheche 41	1.Nkoma 9 2.Bihanga 12 3.Busiriba 4 4.Kahunge TC 8 5.Kahunge 2 6.Bwizi 24 7.Biguli 75 8.Nyabbani 10 9.kanara 4 10.Ntara 37 11.kabambiro 3 12.Kamwenge 9 13.kamwenge TC 100 14.Mahyoro 4 15.Buhanda 6 16.Kicheche 41
No. of pupils enrolled in UPE	707161.Nkoma 5,829 2.Bihanga 2,434 3.Busiriba 5,5882 4.Kahunge TC 2,493 5.Kahunge 4,210 6.Bwizi 3,394 7.Biguli 4,448 8.Nyabbani 4,710 9.kanara 3,091 10.Ntara 5,356 11.kabambiro 3,007 12.Kamwenge 13.kamwenge TC 14.Mahyoro 5,719 15.Buhanda 6,006 16.Kicheche 5,1.Nkoma 5,829 2.Bihanga 2,434 3.Busiriba 5,5882 4.Kahunge TC 2,493 5.Kahunge 4,210 6.Bwizi 3,394 7.Biguli 4,448 8.Nyabbani 4,710 9.kanara 3,091 10.Ntara 5,356 11.kabambiro 3,007 12.Kamwenge 13.kamwenge TC 14.Mahyoro 5,719 15.Buhanda 6,006 16.Kicheche 5,	1.Nkoma 5,829 2.Bihanga 2,434 3.Busiriba 5,5882 4.Kahunge TC 2,493 5.Kahunge 4,210 6.Bwizi 3,394 7.Biguli 4,448 8.Nyabbani 4,710 9.kanara 3,091 10.Ntara 5,356 11.kabambiro 3,007 12.Kamwenge 13.kamwenge TC 14.Mahyoro 5,719 15.Buhanda 6,006 16.Kicheche 5,	1.Nkoma 5,829 2.Bihanga 2,434 3.Busiriba 5,5882 4.Kahunge TC 2,493 5.Kahunge 4,210 6.Bwizi 3,394 7.Biguli 4,448 8.Nyabbani 4,710 9.kanara 3,091 10.Ntara 5,356 11.kabambiro 3,007 12.Kamwenge 13.kamwenge TC 14.Mahyoro 5,719 15.Buhanda 6,006 16.Kicheche 5,	1.Nkoma 5,829 2.Bihanga 2,434 3.Busiriba 5,5882 4.Kahunge TC 2,493 5.Kahunge 4,210 6.Bwizi 3,394 7.Biguli 4,448 8.Nyabbani 4,710 9.kanara 3,091 10.Ntara 5,356 11.kabambiro 3,007 12.Kamwenge 13.kamwenge TC 14.Mahyoro 5,719 15.Buhanda 6,006 16.Kicheche 5,	1.Nkoma 5,829 2.Bihanga 2,434 3.Busiriba 5,5882 4.Kahunge TC 2,493 5.Kahunge 4,210 6.Bwizi 3,394 7.Biguli 4,448 8.Nyabbani 4,710 9.kanara 3,091 10.Ntara 5,356 11.kabambiro 3,007 12.Kamwenge 13.kamwenge TC 14.Mahyoro 5,719 15.Buhanda 6,006 16.Kicheche 5,

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No. of pupils sitting PLE	56241.Nkoma 634 2.Bihanga 240 3.Busiriba 491 4.Kahunge TC 229 5.Kahunge 474 6.Bwizi 415 7.Biguli 594 8.Nyabbani 519 9.kanara 191 10.Ntara 515 11.kabambiro240 12.Kamwenge 428 13.kamwenge TC 445 14.Mahyoro 486 15.Buhanda 563 16.Kicheche 673 6731.Nkoma 634 2.Bihanga 240 3.Busiriba 491 4.Kahunge TC 229 5.Kahunge 474 6.Bwizi 415 7.Biguli 594 8.Nyabbani 519 9.kanara 191 10.Ntara 515 11.kabambiro240 12.Kamwenge 428 13.kamwenge TC 445 14.Mahyoro 486 15.Buhanda 563 16.Kicheche 673	1.Nkoma 634 2.Bihanga 240 3.Busiriba 491 4.Kahunge TC 229 5.Kahunge 474 6.Bwizi 415 7.Biguli 594 8.Nyabbani 519 9.kanara 191 10.Ntara 515 11.kabambiro240 12.Kamwenge 428 13.kamwenge TC 445 14.Mahyoro 486 15.Buhanda 563 16.Kicheche 673	1.Nkoma 634 2.Bihanga 240 3.Busiriba 491 4.Kahunge TC 229 5.Kahunge 474 6.Bwizi 415 7.Biguli 594 8.Nyabbani 519 9.kanara 191 10.Ntara 515 11.kabambiro240 12.Kamwenge 428 13.kamwenge TC 445 14.Mahyoro 486 15.Buhanda 563 16.Kicheche 673	1.Nkoma 634 2.Bihanga 240 3.Busiriba 491 4.Kahunge TC 229 5.Kahunge 474 6.Bwizi 415 7.Biguli 594 8.Nyabbani 519 9.kanara 191 10.Ntara 515 11.kabambiro240 12.Kamwenge 428 13.kamwenge TC 445 14.Mahyoro 486 15.Buhanda 563 16.Kicheche 673	1.Nkoma 634 2.Bihanga 240 3.Busiriba 491 4.Kahunge TC 229 5.Kahunge 474 6.Bwizi 415 7.Biguli 594 8.Nyabbani 519 9.kanara 191 10.Ntara 515 11.kabambiro240 12.Kamwenge 428 13.kamwenge TC 445 14.Mahyoro 486 15.Buhanda 563 16.Kicheche 673
No. of student drop-outs	80All students in KamwengeAll students in Kamwenge	All students in Kamwenge	All students in Kamwenge	All students in Kamwenge	All students in Kamwenge

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No. of teachers paid salaries	14631.Nkoma 132	1.Nkoma 132	1.Nkoma 132	1.Nkoma 132	1.Nkoma 132
	2.Bihanga 37	2.Bihanga 37	2.Bihanga 37	2.Bihanga 37	2.Bihanga 37
	3.Busiriba 112	3.Busiriba 112	3.Busiriba 112	3.Busiriba 112	3.Busiriba 112
	4.Kahunge TC 53	4.Kahunge TC 53	4.Kahunge TC 53	4.Kahunge TC 53	4.Kahunge TC 53
	5.Kahunge90	5.Kahunge90	5.Kahunge90	5.Kahunge90	5.Kahunge90
	6.Bwizi 73	6.Bwizi 73	6.Bwizi 73	6.Bwizi 73	6.Bwizi 73
	7.Biguli 106	7.Biguli 106	7.Biguli 106	7.Biguli 106	7.Biguli 106
	8.Nyabbani 107	8.Nyabbani 107	8.Nyabbani 107	8.Nyabbani 107	8.Nyabbani 107
	9.kanara 66	9.kanara 66	9.kanara 66	9.kanara 66	9.kanara 66
	10.Ntara 111	10.Ntara 111	10.Ntara 111	10.Ntara 111	10.Ntara 111
	11.kabambiro 61	11.kabambiro 61	11.kabambiro 61	11.kabambiro 61	11.kabambiro 61
	12.Kamwenge 99	12.Kamwenge 99	12.Kamwenge 99	12.Kamwenge 99	12.Kamwenge 99
	13.kamwenge TC 81	13.kamwenge TC 81	13.kamwenge TC 81	13.kamwenge TC 81	13.kamwenge TC 81
	14.Mahyoro139	14.Mahyoro139	14.Mahyoro139	14.Mahyoro139	14.Mahyoro139
	15.Buhanda 113	15.Buhanda 113	15.Buhanda 113	15.Buhanda 113	15.Buhanda 113
	16.Kicheche	16.Kicheche	16.Kicheche	16.Kicheche	16.Kicheche
	1381.Nkoma 132	1381.Nkoma 132	1381.Nkoma 132	1381.Nkoma 132	1381.Nkoma 132
	2.Bihanga 37	2.Bihanga 37	2.Bihanga 37	2.Bihanga 37	2.Bihanga 37
	3.Busiriba 112	3.Busiriba 112	3.Busiriba 112	3.Busiriba 112	3.Busiriba 112
	4.Kahunge TC 53	4.Kahunge TC 53	4.Kahunge TC 53	4.Kahunge TC 53	4.Kahunge TC 53
	5.Kahunge90	5.Kahunge90	5.Kahunge90	5.Kahunge90	5.Kahunge90
	6.Bwizi 73	6.Bwizi 73	6.Bwizi 73	6.Bwizi 73	6.Bwizi 73
	7.Biguli 106	7.Biguli 106	7.Biguli 106	7.Biguli 106	7.Biguli 106
	8.Nyabbani 107	8.Nyabbani 107	8.Nyabbani 107	8.Nyabbani 107	8.Nyabbani 107
	9.kanara 66	9.kanara 66	9.kanara 66	9.kanara 66	9.kanara 66
	10.Ntara 111	10.Ntara 111	10.Ntara 111	10.Ntara 111	10.Ntara 111
	11.kabambiro 61	11.kabambiro 61	11.kabambiro 61	11.kabambiro 61	11.kabambiro 61
	12.Kamwenge 99	12.Kamwenge 99	12.Kamwenge 99	12.Kamwenge 99	12.Kamwenge 99
	13.kamwenge TC 81	13.kamwenge TC 81	13.kamwenge TC 81	13.kamwenge TC 81	13.kamwenge TC 81
	14.Mahyoro139	14.Mahyoro139	14.Mahyoro139	14.Mahyoro139	14.Mahyoro139
	15.Buhanda 113	15.Buhanda 113	15.Buhanda 113	15.Buhanda 113	15.Buhanda 113
	16.Kicheche 138	16.Kicheche 138	16.Kicheche 138	16.Kicheche 138	16.Kicheche 138
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A	N/AN/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	760,282	190,071	190,071	190,071	190,071
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	760,282	190,071	190,071	190,071	190,071

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AMonitoring, Holding meetings of SMC of the schools.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	677,352	169,338	169,338	169,338	169,338
Donor Dev't:	1,880,000	470,000	470,000	470,000	470,000
Total For KeyOutput	2,557,352	639,338	639,338	639,338	639,338

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	200,000	50,000	50,000	50,000	50,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	200,000	50,000	50,000	50,000	50,000

Vote:518 Kamwenge District

FY 2018/19

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	32,071	8,018	8,018	8,018	8,018
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,071	8,018	8,018	8,018	8,018

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Paid staff salaries Paying staff salaries	Paid staff salaries	Paid staff salaries	Paid staff salaries	Paid staff salaries
Wage Rec't:	2,650,673	662,668	662,668	662,668	662,668
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,650,673	662,668	662,668	662,668	662,668

Class Of OutPut: Lower Local Services

Vote:518 Kamwenge District

FY 2018/19

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	72341.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. R1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. R	1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. R	1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. R	1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. R	1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. R
No. of teaching and non teaching staff paid	220Processing pay change reportsStaff and non staff salaries to paid are from	Staff and non staff salaries to paid are from	Staff and non staff salaries to paid are from	Staff and non staff salaries to paid are from	Staff and non staff salaries to paid are from
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,081,992	270,498	270,498	270,498	270,498
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,081,992	270,498	270,498	270,498	270,498

Output: 07 82 80Classroom construction and rehabilitation

Vote:518 Kamwenge District

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Non Standard Outputs:	Classrooms constructed Classrooms construction Procuring a contractor	Classrooms constructed	Classrooms constructed	Classrooms constructed	Classrooms constructed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	632,649	158,162	158,162	158,162	158,162
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	632,649	158,162	158,162	158,162	158,162

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	44Processing pay change forms,Submitting to Public Service and final payment of salaries to individual Instructors.Payment of salaries for staff at Kitangwenda	44Payment of salaries for staff at Kitangwenda	44Payment of salaries for staff at Kitangwenda	44Payment of salaries for staff at Kitangwenda	44Payment of salaries for staff at Kitangwenda
Non Standard Outputs:	Staff paid salariesFilling pay change reports and submitting the requests to Ministyr of Public service.	Staff paid salaries	Staff paid salaries	Staff paid salaries	Staff paid salaries
Wage Rec't:	398,387	99,597	99,597	99,597	99,597
Non Wage Rec't:	285,414	71,353	71,353	71,353	71,353
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	683,801	170,950	170,950	170,950	170,950

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Vote:518 Kamwenge District

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Non Standard Outputs:

	Staff paid salaries Primary and secondary schools in the District inspected 4 school inspection reports 4 school inspection reports presented to sectoral committee District Education Office maintained	Staff paid salaries Primary and secondary schools in the District inspected 4 school inspection reports 4 school inspection reports presented to sectoral committee District Education Office maintained 	Staff paid salaries Primary and secondary schools in the District inspected 4 school inspection reports 4 school inspection reports presented to sectoral committee District Education Office maintained 	Staff paid salaries Primary and secondary schools in the District inspected 4 school inspection reports 4 school inspection reports presented to sectoral committee District Education Office maintained 	Staff paid salaries Primary and secondary schools in the District inspected 4 school inspection reports 4 school inspection reports presented to sectoral committee District Education Office maintained
Wage Rec't:	62,700	15,675	15,675	15,675	15,675
Non Wage Rec't:	106,966	23,891	24,341	24,341	34,841
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	169,666	39,566	40,016	40,016	50,516

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Vote:518 Kamwenge District

FY 2018/19

Non Standard Outputs:	All secondary schools in Kamwenge InspectedSecondary school inspection	All secondary schools in Kamwenge Inspected	All secondary schools in Kamwenge Inspected	All secondary schools in Kamwenge Inspected	All secondary schools in Kamwenge Inspected
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,500	5,375	5,375	5,375	5,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,500	5,375	5,375	5,375	5,375

Non Standard Outputs:		Annual schools Athletics competitions organised Annual ball games schools and Music dance & drama competitions organised Scout clubs formed in schools in Kamwenge District Youth sensitized in ASRH and FP Advertise and mobilise the schools and communities Participate in the organisation and formation scout clubs in schools Training sports instructors Organising and coordinating athletics, ball games, and MDD competitions in primary and secondary schools in Kamwenge District Sensitising the youth ASRH and FP	Annual schools Athletics competitions organised Annual ball games schools and Music dance & drama competitions organised Scout clubs formed in schools in Kamwenge District Youth sensitized in ASRH and FP Advertise and mobilise the schools and communities Participate in the organisation and formation scout clubs in schools Training sports instructors Organising and coordinating athletics, ball games, and MDD competitions in primary and secondary schools in Kamwenge District Sensitising the youth ASRH and FP	Annual schools Athletics competitions organised Annual ball games schools and Music dance & drama competitions organised Scout clubs formed in schools in Kamwenge District Youth sensitized in ASRH and FP Advertise and mobilise the schools and communities Participate in the organisation and formation scout clubs in schools Training sports instructors Organising and coordinating athletics, ball games, and MDD competitions in primary and secondary schools in Kamwenge District Sensitising the youth ASRH and FP	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,917	2,979	2,979	2,979	2,979
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,917	2,979	2,979	2,979	2,979

Output: 07 84 72Administrative Capital					
Non Standard Outputs:	Staff trained in various skillsStaff training especially teachers and head teachers	Staff trained in various skills	Staff trained in various skills	Staff trained in various skills	Staff trained in various skills
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	40,000	10,000	10,000	10,000	10,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,000	10,000	10,000	10,000	10,000

Wage Rec't:	12,313,554	3,078,388	3,078,388	3,078,388	3,078,388
Non Wage Rec't:	2,268,070	564,168	564,618	564,618	575,118
Domestic Dev't:	1,582,071	395,518	395,518	395,518	395,518

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Donor Dev't:	1,880,000	470,000	470,000	470,000	470,000
Total For WorkPlan	18,043,695	4,508,074	4,508,524	4,508,524	4,519,024

Vote:518 Kamwenge District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	District road equipment and machinery maintained and repairedMachinery Servicing Repair and Replacement of defected parts Assessment of equipment	District road equipment and machinery maintained and repaired	District road equipment and machinery maintained and repaired	District road equipment and machinery maintained and repaired	District road equipment and machinery maintained and repaired
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	50,000	12,500	12,500	12,500	12,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,000	12,500	12,500	12,500	12,500

Class Of OutPut: Lower Local Services

Vote:518 Kamwenge District

FY 2018/19

Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	15Kicheche, Buhanda Sub County, Mahyoro Sub County,Ntara Subcounty,Nyabani Subcounty,Kanara Sub County, Kamwenge Sub County, Kahunge ubcounty,Kabambiro Sub County, Busiriba Sub county, Nkoma Sub county, Bihanga Sub county, Biguri Subcounty, Bwiizi Subcounty Rwamwanja R/CKicheche, Buhanda Sub County, Mahyoro Sub County,Ntara Subcounty,Nyabani Subcounty,Kanara Sub County, Kamwenge Sub County, Kahunge ubcounty,Kabambiro Sub County, Busiriba Sub county, Nkoma Sub county, Bihanga Sub county, Biguri Subcounty, Bwiizi Subcounty Rwamwanja R/C	N/A	15Kicheche, Buhanda Sub County, Mahyoro Sub County,Ntara Subcounty,Nyabani Subcounty,Kanara Sub County, Kamwenge Sub County, Kahunge ubcounty,Kabambiro Sub County, Busiriba Sub county, Nkoma Sub county, Bihanga Sub county, Biguri Subcounty, Bwiizi Subcounty Rwamwanja R/C	N/A	N/A
Non Standard Outputs:	Bush cleared,grading and shaping, Culvert cleaning, Opening of drains ,Culvert installation Bush clearing,grading and shaping, Culvert cleaning, Opening of drains ,Culvert installation	Bush clearing, grading and shaping, Opening of drains, Culvert installation	Bush clearing, grading and shaping, Opening of drains, Culvert installation	Bush clearing, grading and shaping, Opening of drains, Culvert installation	Bush clearing, grading and shaping, Opening of drains, Culvert installation
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	223,732	55,933	55,933	55,933	55,933
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	1,166,821	291,705	291,705	291,705	291,705
Total For KeyOutput	1,390,554	347,638	347,638	347,638	347,638

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	454,518	113,629	113,629	113,629	113,629
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	454,518	113,629	113,629	113,629	113,629

Vote:518 Kamwenge District**FY 2018/19****Output: 04 81 58District Roads Maintainence (URF)**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	734,493	183,623	183,623	183,623	183,623
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	734,493	183,623	183,623	183,623	183,623

Class Of OutPut: Higher LG Services**Output: 04 82 01Buildings Maintenance**

Non Standard Outputs:

9 staff paid salaries
Works department
building
maintained.Payment of salaries
Procurement of
contractor services.

9 staff paid
salaries<br
Works department
office building
maintained.

9 staff paid
salaries<br
Works department
office building
maintained.

9 staff paid
salaries<br
Works department
office building
maintained.

9 staff paid
salaries<br
Works department
office building
maintained.

Wage Rec't:	36,000	9,000	9,000	9,000	9,000
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	66,000	16,500	16,500	16,500	16,500

Wage Rec't:	36,000	9,000	9,000	9,000	9,000
Non Wage Rec't:	1,492,743	373,186	373,186	373,186	373,186
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	1,166,821	291,705	291,705	291,705	291,705
Total For WorkPlan	2,695,564	673,891	673,891	673,891	673,891

Vote:518 Kamwenge District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Vote:518 Kamwenge District

FY 2018/19

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:

- | | | | | | |
|-----|---|---|---|---|---|
| 1. | Annual salaries paid to 2 District Water Office staff | 3 Months salaries paid to 2 District Water Office staff | 3 Months salaries paid to 2 District Water Office staff | 3 Months salaries paid to 2 District Water Office staff | 3 Months salaries paid to 2 District Water Office staff |
| 2. | Office utility bills of electricity and water paid, for three months. | Office utility bills of electricity and water paid, for three months. | Office utility bills of electricity and water paid, for three months. | Office utility bills of electricity and water paid, for three months. | Office utility bills of electricity and water paid, for three months. |
| 3. | Monthly internet subscriptions paid for three months | Monthly internet subscriptions paid for three months | Monthly internet subscriptions paid for three months | Monthly internet subscriptions paid for three months | Monthly internet subscriptions paid for three months |
| 4. | one scanner/printer procured. | one scanner/printer procured. | one scanner/printer procured. | one scanner/printer procured. | one scanner/printer procured. |
| 5. | Regional and national coordination meetings held. | Regional and national coordination meetings held. | Regional and national coordination meetings held. | Regional and national coordination meetings held. | Regional and national coordination meetings held. |
| 6. | Stationary and tonner procured. | Stationary and tonner procured. | Stationary and tonner procured. | Stationary and tonner procured. | Stationary and tonner procured. |
| 7. | Payment of 2 DWO staff salaries for a year | | | | |
| 8. | Payment of utility bills electricity and water, | | | | |
| 9. | monthly internet subscriptions, | | | | |
| 10. | procurement of printer/scanner | | | | |
| 11. | conducting regional and national level meetings. | | | | |
| 12. | Procurement of office stationer | | | | |

Wage Rec't:	21,000	5,250	5,250	5,250	5,250
Non Wage Rec't:	10,896	2,724	2,724	2,724	2,724
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,896	7,974	7,974	7,974	7,974

Vote:518 Kamwenge District

FY 2018/19

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Hold DWSCC Meetings at District Water Office Boardroom, Kamwenge District HeadquartersDWSC C meetings held at District Water Office Boardroom, Kamwenge District Headquarters	1DWSCC meetings held at District Water Office Boardroom, Kamwenge District Headquarters	1DWSCC meetings held at District Water Office Boardroom, Kamwenge District Headquarters	1DWSCC meetings held at District Water Office Boardroom, Kamwenge District HeadquartersDWSC C meetings held at District Water Office Boardroom, Kamwenge District Headquarters	1DWSCC meetings held at District Water Office Boardroom, Kamwenge District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Display Public notices on notice boards at district headquarters and sub countiesPublic notices displayed on notice boards at district headquarters and sub counties.	1Public notices displayed on notice boards at district headquarters and sub counties.	1Public notices displayed on notice boards at district headquarters and sub counties.	1Public notices displayed on notice boards at district headquarters and sub counties.	1Public notices displayed on notice boards at district headquarters and sub counties.
Non Standard Outputs:	None None	60 existing water sources tested for quality 01 No. DWSCC Meeting Conducted Water safety plans made and implemented on 60 point water sources	60 existing water sources tested for quality 01 No. DWSCC Meeting Conducted Water safety plans made and implemented on point water sources	Sanitation Week activities and world day celebrations. 40 existing water sources tested for quality 01 No. DWSCC Meeting Conducted Water safety plans made and implemented on 40 point water sources	40 existing water sources tested for quality 01 No. DWSCC Meeting Conducted Water safety plans made and implemented on point water sources
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,568	1,642	1,642	1,642	1,642
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,568	1,642	1,642	1,642	1,642

Output: 09 81 03 Support for O&M of district water and sanitation

Non Standard Outputs:	NoneNone	Piped water extension to unserved villages in Mahyoro and Biguli	Piped water extension to unserved villages in Mahyoro and Biguli	Piped water extension to unserved villages in Mahyoro and Biguli	Piped water extension to unserved villages in Mahyoro and Biguli
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,718	5,180	5,180	5,180	5,180
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,718	5,180	5,180	5,180	5,180

Output: 09 81 04 Promotion of Community Based Management

Non Standard Outputs:	None None	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,542	4,886	4,886	4,886	4,886
Domestic Dev't:	0	0	0	0	0

Vote:518 Kamwenge District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,542	4,886	4,886	4,886	4,886

Class Of OutPut: Capital Purchases**Output: 09 81 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	5,263	5,263

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	3Construct 3 stance latrine at Kanara, Nyabbani and Busiriba Markets3 stance latrines constructed at Kanara, Nyabbani and Busiriba Markets	0N/A	13 stance drainable pit latrines constructed at Kanara, Markets	13 stance latrines constructed at Kanara, Nyabbani and Busiriba Markets	13 stance latrines constructed at Kanara, Nyabbani and Busiriba Markets
Non Standard Outputs:	Users trained on how to use the facilityTrain users on how to use the facility		Users trained on how to use the facility		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	14,205	3,551	3,551	3,551	3,551
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,205	3,551	3,551	3,551	3,551

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	NoneNone	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	39,474	9,868	9,868	9,868	9,868
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	39,474	9,868	9,868	9,868	9,868

Vote:518 Kamwenge District

FY 2018/19

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	NoneNone	Construction of Piped water system in Kanara Launched.	N/A	N/A	N/A
		Water System Construction Committee Constituted			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	502,154	125,430	125,430	125,430	125,864
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	502,154	125,430	125,430	125,430	125,864
Wage Rec't:	21,000	5,250	5,250	5,250	5,250
Non Wage Rec't:	41,724	14,431	14,431	14,431	14,431
Domestic Dev't:	576,885	144,113	144,113	144,113	144,547
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	639,609	163,794	163,794	163,794	164,228

Vote:518 Kamwenge District**FY 2018/19****WorkPlan: 8 Natural Resources**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****Output: 09 83 01District Natural Resource Management**

Non Standard Outputs:	The department will ensure that; 1.Staff salaries paid 2.Wetlands protected 3.Wetlands restoration carried out 4.Awareness meetings conducted 5.Wetland Action Plans formulatedThe department will ensure that; 1.Paying staff salaries 2.Protecting wetlands 3.restoring Wetlands 4.conducting Awareness meetings 5.formulating Wetland Action Plans	9 Staff paid salaries monthly 2.5 Km of wetlands restored 2 Wetlands Action Plans formulated	9 Staff paid salaries monthly 4 Wetlands Action Plans formulated	9 Staff paid salaries monthly 2.5 Km of wetlands restored 2 Wetlands Action Plans formulated	9 Staff paid salaries monthly 2 Wetlands Action Plans formulated
Wage Rec't:	79,400	19,850	19,850	19,850	19,850
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	99,400	24,850	24,850	24,850	24,850

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,800	5,700	5,700	5,700	5,700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,800	5,700	5,700	5,700	5,700

Vote:518 Kamwenge District

FY 2018/19

Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	120 Selecting the host households Training the selected HHs Procuring construction materials Construction energy saving stoves 120 Fuel Saving Technology Demos established/constructed in all selected parishes Kamwenge District.	4040 Fuel Saving Technology Demos constructed	4040 Fuel Saving Technology Demos constructed	4040 Fuel Saving Technology Demos constructed	4040 Fuel Saving Technology Demos constructed
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 09 83 05 Forestry Regulation and Inspection

Non Standard Outputs:	1. Monitoring and surveillance carried out. 1. Mounting impromptu checks. 2. inspecting timber yards	5 Monitoring and surveillance trips carried out	5 Monitoring and surveillance trips carried out	5 Monitoring and surveillance trips carried out	5 Monitoring and surveillance trips carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,547	2,637	2,637	2,637	2,637
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,547	2,637	2,637	2,637	2,637

Output: 09 83 06 Community Training in Wetland management

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,800	4,700	4,700	4,700	8,700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,800	4,700	4,700	4,700	8,700

Vote:518 Kamwenge District

FY 2018/19

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,800	700	700	700	700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,800	700	700	700	700

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Carrying out actual monitoring 4 Monitoring and Compliance Surveys undertaken in all Sub counties.	1 Monitoring and Compliance Surveys undertaken in all Sub-Counties	1 Monitoring and Compliance Surveys undertaken in all Sub-Counties	1 Monitoring and Compliance Surveys undertaken in all Sub-Counties	1 Monitoring and Compliance Surveys undertaken in all Sub-Co unities
Non Standard Outputs:	N/AN/AN/A N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,800	700	700	700	700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,800	700	700	700	700

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	N/A N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

Class Of OutPut: Capital Purchases

Vote:518 Kamwenge District

FY 2018/19

Output: 09 83 72Administrative Capital

Non Standard Outputs:		Seedlings procured and distributed to farmers. Energy saving stoves constructed Wetlands demarcated Communities trainedProcuring and distributing tree seedlings Constructing energy saving stoves Demarcating wetlands. Training communities in forestry management and necessary work			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	1,605,034	401,258	401,258	401,258	401,258
Total For KeyOutput	1,605,034	401,258	401,258	401,258	401,258
Wage Rec't:	79,400	19,850	19,850	19,850	19,850
Non Wage Rec't:	106,747	25,687	25,687	25,687	29,687
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	1,605,034	401,258	401,258	401,258	401,258
Total For WorkPlan	1,791,181	446,795	446,795	446,795	450,795

Vote:518 Kamwenge District**FY 2018/19****WorkPlan: 9 Community Based Services**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:	One meeting conducted conducting a meeting with special interest groups for women, PWDs and youth in child protection, gender mainstreaming and enterprise management	4 Statutory committees conducted for women, youth and PWDs	4 Statutory committees conducted for women, youth and PWDs	4 Statutory committees conducted for women, youth and PWDs	4 Statutory committees conducted for women, youth and PWDs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,203	551	551	551	551
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,203	551	551	551	551

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	Salaries paid to staffPayment of Salaries to staff.	Salaries Paid Stationery procured Vehicle serviced staff mentored and supported	Salaries Paid Stationery procured Vehicle serviced staff mentored and supported	Salaries Paid Stationery procured Vehicle serviced staff mentored and supported	Salaries Paid Stationery procured Vehicle serviced staff mentored and supported
Wage Rec't:	144,000	36,000	36,000	36,000	36,000
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	159,000	39,750	39,750	39,750	39,750

Vote:518 Kamwenge District

FY 2018/19

Output: 10 81 05Adult Learning

Non Standard Outputs:	Awareness creation on FAL classesconducting awareness raising on adult education conducting community meetings to ensure improved roll out on FAL program and ECOLEW in other sub counties..	102 No. FAL instructors and PDC trained on infant feeding.	102No. FAL instructors and PDC trained on infant feeding.	102No. FAL instructors and PDC trained on infant feeding.	102 No. FAL instructors and PDC trained on infant feeding.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,550	3,888	3,888	3,888	3,888
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,550	3,888	3,888	3,888	3,888

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender improved budgeting.Training CDOs and sub county chiefs on gender planning and budgeting. Mentorships on gender issues	4 sub counties trained on gender improved gender budgeting. 6 dialogue sessions conducted on gender and child protection.	4 sub counties trained on gender improved gender budgeting. 6 dialogue sessions conducted on gender and child protection.	4 sub counties trained on gender improved gender budgeting. 6 dialogue sessions conducted on gender and child protection.	4 sub counties trained on gender improved gender budgeting and child protection
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,500	875	875	875	875

Vote:518 Kamwenge District

FY 2018/19

Output: 10 81 08 Children and Youth Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	638,000	159,500	159,500	159,500	159,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	638,000	159,500	159,500	159,500	159,500

Output: 10 81 09 Support to Youth Councils

Non Standard Outputs:

Youth leaders aware on HIV/AIDS Youth leaders aware on labour issues and employment Some selected OVC youth trained in apprenticeship training. Orienting youth leaders on HIV.AIDS, LABOUR ISSUES and employment 145 OVC youth selected and trained in vocational skills	Youth leaders aware on HIV/AIDS Youth leaders aware on labour issues and employment Some selected OVC youth trained in apprenticeship training. Procurement of fuel for the department and vehicle servicing	Youth leaders aware on HIV/AIDS Youth leaders aware on labour issues and employment Some selected OVC youth trained in apprenticeship training. Procurement of fuel for the department and vehicle servicing	Youth leaders aware on HIV/AIDS Youth leaders aware on labour issues and employment Some selected OVC youth trained in apprenticeship training. Procurement of fuel for the department and vehicle servicing	Youth leaders aware on HIV/AIDS Youth leaders aware on labour issues and employment Some selected OVC youth trained in apprenticeship training. Procurement of fuel for the department and vehicle servicing	Youth leaders aware on HIV/AIDS Youth leaders aware on labour issues and employment Some selected OVC youth trained in apprenticeship training. Procurement of fuel for the department and vehicle servicing
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,000	4,250	4,250	4,250	4,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,000	4,250	4,250	4,250	4,250

Vote:518 Kamwenge District

FY 2018/19

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	PWDS council supported to conduct quartetly meetings some selected PWDS groups supported with marhcing grants. Speacil committees supported to sit. groups monitored. Conductin g quartley council meetings for elderly and PWDS Selecting and supporting PWDS groups with marhing grants monirotng and supporting the beneficires to ably manage the enterprizes.	PWDS council supported to conduct quartetly meeting some selected PWDS and eldery groups supported with marhcing grants. Support PWDs special committes to sit.	PWDS council supported to conduct quartetly meeting some selected PWDS and eldery groups supported with marhcing grants. Support PWDs special committes to sit.	PWDS council supported to conduct quartetly meeting some selected PWDSand ederly groups supported with marhcing grants. Support PWDs special committes to sit.	PWDS council supported to conduct quartetly meeting some selected PWDS and ellderly groups supported with marhcing grants. Support PWDs special committes to sit.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	35,000	8,750	8,750	8,750	8,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,000	8,750	8,750	8,750	8,750

Vote:518 Kamwenge District

FY 2018/19

Output: 10 81 12Work based inspections

Non Standard Outputs:	agencies complying to labour laws and regulations.conducting labour inspections and spot checks. conducting education and awareness on rights and responsibilities on the labour laws.	Hotel owners mobilised and sensitized on labour laws.	10 factories and hotels visited to ensure they comply to labour laws	10 factories and hotels and schools visited to ensure they comply to labour laws	10 factories and hotels and schools visited to ensure they comply to labour laws .
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour disputes settled.Conducting case management on reported labour issues conducting site visits attending court sessions on labour matters.	10 cases of labour disputes settled 12 community meetings and sensitizations held to raise awareness on labour laws	10 cases of labour disputes settled 12 community meetings and sensitizations held to raise awareness on labour laws	10 cases of labour disputes settled 12 community meetings and sensitizations held to raise awareness on labour laws	10 cases of labour disputes settled 12 community meetings and sensitizations held to raise awareness on labour laws
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,950	1,025	975	975	975
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,950	1,025	975	975	975

Vote:518 Kamwenge District

FY 2018/19

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	450,000	112,500	112,500	112,500	112,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	450,000	112,500	112,500	112,500	112,500

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:

	Improving the skills of the CBDS staff.Training the CDOs and CBSD staff in case management and abitation, child protection and gender, HIV/AIDS and infant feeding.	Improving the skills of the CBDS staff through training in child protection and case management	Improving the skills of the CBDS staff through training in child protection and case management	Improving the skills of the CBDS staff through training in child protection and case management	Improving the skills of the CBDS staff through training in child protection and case management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,050	1,013	1,013	1,013	1,013
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,050	1,013	1,013	1,013	1,013

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	100,000	25,000	25,000	25,000	25,000
Wage Rec't:	144,000	36,000	36,000	36,000	36,000
Non Wage Rec't:	1,189,253	297,351	297,301	297,301	297,301
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	1,433,253	358,351	358,301	358,301	358,301

Vote:518 Kamwenge District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****Output: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	4 staff paid salaries 4 staff appraised Planning Office Maintained Communication Flow coordinated Staff health maintained Venue for events hired Consultations and review meetings held UNHCR activities coordinatedPayment Appraising the Planning unit staff Maintenance of the planning Office Coordination communication especially on government policies and programs Maintaining Health of the planning unit staff Hiring venue for events especially workshops Organizing planning consultation meetings Coordinating UNHCR activities in the District	4 staff paid salaries 4 staff appraised Planning Office Maintained Communication Flow coordinated Staff health maintained Venue for events hired Consultations and review meetings held UNHCR activities coordinated	4 staff paid salaries 4 staff appraised Planning Office Maintained Communication Flow coordinated Staff health maintained Venue for events hired Consultations and review meetings held UNHCR activities coordinated	4 staff paid salaries 4 staff appraised Planning Office Maintained Communication Flow coordinated Staff health maintained Venue for events hired Consultations and review meetings held UNHCR activities coordinated	4 staff paid salaries 4 staff appraised Planning Office Maintained Communication Flow coordinated Staff health maintained UNHCR activities coordinated
Wage Rec't:	39,400	9,850	9,850	9,850	9,850
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	42,400	10,600	10,600	10,600	10,600

Vote:518 Kamwenge District

FY 2018/19

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12 DTPC meetings 12 DTPC meetings conducted				
No of qualified staff in the Unit	3Three staffthree staff				
Non Standard Outputs:	Tablet phones for data collection procured Stationery procured refreshments for TPC meetings procured Tablet phones for data collection procured Stationery procured refreshments for TPC meetings procured				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

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Output: 13 83 03 Statistical data collection

Non Standard Outputs:	1 Up to date District statistical abstract compiled and submitted to UBOS and MoLG District data base updated. Procurement of stationery Statistical Data collection from LLGs, Schools, Rwamwanja Refugee settlement and Health Facilities Training in data analysis of District Statistical committee members Statistical Data Analysis Presentation of the Statistical abstract to the DTPC. Presentation of the statistical abstract to DEC and District Council for approval. Submission of the District Statistical abstract to UBOS and MoLG	Statistical Data collected DRDIP beneficiary household biodata collected UNHCR baseline survey conducted	Statistical Data collected	Statistical data collected and analyzed	1 Up to date District statistical abstract compiled and submitted to UBOS and MoLG.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 83 04 Demographic data collection

Non Standard Outputs:	1 District Population status report in place Family Planning Advocacy Plan and ASRH information disseminated to 17 LLGs 17 Family planning Advocacy committees formed in LLGs 4 Family Planning advocacy committee meetings organized National and International events attended Data on Family planning uptake collected and analysed Demographic data collection Dissemination of family planning	First set of Demographic data collected 1 Family Planning advocacy committee meeting held ASHR information disseminated	2nd set of Demographic data collected. Family Planning Advocacy Plan disseminated to 17 LLGs 17 Family planning Advocacy committees formed in LLGs ASHR information disseminated	National and International events attended Demographic data collected and analysed ASHR information disseminated	1 District Population status report in place and presented to council. District population status report disseminated to LLGs. ASHR information disseminated
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	advocacy plan Formation of family planning advocacy committees in LLGs Organizing family planning advocacy committee meetings Attending national and international events Collecting family planning uptake statistics				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 13 83 05Project Formulation

Non Standard Outputs:	4 Project proposals approved by council Climate change and mitigation mechanisms in Place 4 Consultative meetings held in LLGs Investment projects appraised Organising and facilitating 4 consultative meetings in LLGs /> Facilitating Environmental impact assessments within the District Appraising project and investment profiles for the HLG and LLGs	Climate change and mitigation mechanisms in Place UNHCR projects appraised DRDIP projects appraised	Consultative meetings held in LLGs Investment projects appraised	LLGs Staff trained in development planning 4 Project proposals approved by council UNHCR projects appraised DRDIP projects appraised	LLG staff trained in budget performance quarterly progress reporting. UNHCR projects appraised DRDIP projects appraised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 83 06Development Planning

Non Standard Outputs:	District budget conference consultation meetings held in Kamwenge District 5 year DDP reviewed Organising the District budget conference consultation meeting in the District for the FY 2018/19	17 planning consultative and review meetings held in LLGs Q1 budget performance progress report	Supported the formulation HIV District work place policy Q2 budget performance progress report 1BFP in place	Q3 budget performance progress report 1 annual district budget and work plan .	Q4 budget performance progress report Budget and performance contract in place by 15th of June 2018
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	Reviewing 5 Year DDP				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 83 07Management Information Systems

Non Standard Outputs:	District database updated 4 Budget performance quarterly reports produced and submitted to MFPED Updating the District database PBS-Budget reporting Procuring Internet for PBS reporting	Budget performance quarterly reports produced District database updated Internet services provided for the District.	Budget performance quarterly reports produced Internet services provided for the District.	Budget performance quarterly reports produced District database updated Internet services provided for the District.	Budget performance quarterly reports produced District database updated Internet services provided for the District.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125

Output: 13 83 08Operational Planning

Non Standard Outputs:	One annual District performance assessment exercise coordinated. One annual internal assessment report for lower local governments and departments One board of survey report covering LLGs and HLG All relevant information and documents submitted to MDAs Conducting internal assessment for LLGs and District departments Conducting board of survey in LLGs and HLG Formation and orientation of SNCC Conducting nutrition assessment in the District Coordinating District Annual performance assessment exercise. Submitting relevant	One annual District performance assessment exercise coordinated. One annual internal assessment report for lower local governments and departments One annual District performance assessment exercise coordinated. District database updated Internet services provided for the District.	One board of survey report covering LLGs and HLG DNAP and UNAP disseminated to stakeholders and SNCC formed	HLG internal Assessment report	Relevant documents like the quarterly reports and budgets submitted to MDAs
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	documents to MDAs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring reports submitted to CAO and MoLG Crosscutting issues implementation with in the District 4 Field monitoring and appraisal of project interventions Conducting quarterly monitoring visits of government programs, project interventions, and implementation of key crosscutting issues in the District Carrying out project appraisals	quarter one monitoring reports submitted to CAO and MoLG Crosscutting issues implementation with in the District monitored 1 Field monitoring and appraisal of project interventions 	quarter two monitoring reports submitted to CAO and MoLG Crosscutting issues implementation with in the District monitored 1 Field monitoring and appraisal of project interventions 	quarter three monitoring reports submitted to CAO and MoLG Crosscutting issues implementation with in the District monitored 1 Field monitoring and appraisal of project interventions 	quarter four monitoring reports submitted to CAO and MoLG Crosscutting issues implementation with in the District monitored 1 Field monitoring and appraisal of project interventions
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Class Of OutPut: Capital Purchases**Output: 13 83 72Administrative Capital**

Non Standard Outputs:	UNHCR projects monitored and appraised 4 UNHCR project review meetings held 4 computer laptops , 1 desktop and accessories procured 48 cattle heads procured and distributed to 6 farmer groups in Kamwenge District under DDEG 4 units of office furniture procured 1 motor vehicle maintained Fuel for M7E procured District officials facilitated to conduct M7E of UNHCR and DRDIP	Data collection UNHCR reveiw meeting Procurement of fuel Maintenance of vehicle Review of 5 year DDP	Procurement of furniture and computers Procurement and distribution of cattle to farmer groups Maintenance of vehicle Budget conference Review meetings for DRDIP and UNHCR Procurement of fuel	Procurement of fuel UNHCR review meeting
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projects Data collected on UNHCR project progress indicators HIV/AIDS work place policy formulated and disseminated to 18 LLGs Demographic data for DRDIP and UNHCR beneficiary household collected DRDIP activities coordinated within the District 5 year DDP reviewed monitoring and appraising UNHCR projects conducting 4 UNHCR project review meetings 4 computer laptops , 1 desktop and accessories procured 48 cattle heads procured and distributed to 6 farmer groups in Kamwenge District under DDEG 4 units of office furniture procured 1 motor vehicle maintained Fuel for M7E procured District officials facilitated to conduct M7E of UNHCR and DRDIP projects Data collected on UNHCR project progress indicators HIV/AIDS work place policy formulated and disseminated to 18 LLGs Demographic data for DRDIP and UNHCR beneficiary household collected Coordinating DRDIP activities within the District 5 year DDP reviewed					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	140,000	35,000	35,000	70,000	0
Donor Dev't:	210,318	52,580	52,580	52,580	52,580
Total For KeyOutput	350,318	87,580	87,580	122,580	52,580
Wage Rec't:	39,400	9,850	9,850	9,850	9,850
Non Wage Rec't:	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	140,000	35,000	35,000	70,000	0
Donor Dev't:	210,318	52,580	52,580	52,580	52,580
Total For WorkPlan	429,718	107,430	107,430	142,430	72,430

Vote:518 Kamwenge District**FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****Output: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	3 staff paid salaries Office utilities cleared Office equipment procured 3 internal staff paid allowances Internal Audit Office maintainedpayment of salaries Procurement of Office utilities payment of allowances maintenance of office	2 staff paid salaries Office utilities cleared Office equipment procured 3 internal staff paid allowances Internal Audit Office maintained	2 staff paid salaries Office utilities cleared Office equipment procured 3 internal staff paid allowances Internal Audit Office maintained	2 staff paid salaries Office utilities cleared Office equipment procured 3 internal staff paid allowances Internal Audit Office maintained	2 staff paid salaries Office utilities cleared Office equipment procured 3 internal staff paid allowances Internal Audit Office maintained
Wage Rec't:	33,000	8,250	8,250	8,250	8,250
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,000	8,750	8,750	8,750	8,750

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Output: 14 82 02Internal Audit

Non Standard Outputs:

[Special audits conducted](#)
Subscriptions to
Audit bodies paid
Schools and health
facilities
auditedConducting
special audits
payment of
subscription fees to
audit bodies
Auditing health
facilities and
secondary schools
with in Kamwenge
District

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,000	4,000	4,000	4,000	4,000

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Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	8field inspection visits to LLGs Monitoring of government programmes in LLGs 4 Value for money Audits conducted 12 Schools and Health facilities mentored in financial management	2 field inspection visits to LLGs Monitoring of government programmes in LLGs 1 Value for money Audits conducted 3 Schools and Health facilities mentored in financial management	2 field inspection visits to LLGs Monitoring of government programmes in LLGs 1 Value for money Audits	2 field inspection visits to LLGs Monitoring of government programmes in LLGs 1 Value for money Audits	2 field inspection visits to LLGs Monitoring of government programmes in LLGs 1 Value for money Audits
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,000	3,500	3,500	3,500	3,500
Wage Rec't:	33,000	8,250	8,250	8,250	8,250
Non Wage Rec't:	32,000	8,000	8,000	8,000	8,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	65,000	16,250	16,250	16,250	16,250