

# Vote:518 Kamwenge District

# FY 2020/21

## Foreword

Kamwenge District Local government kick started the Budgeting process with the budget stakeholder consultative meeting for the financial year 2020/21 which is the first year of implementation of the third National Development Plan (NDP III) and District development Plan (DPP III). The DDP III is underway however like the NDP III, it seeks to consolidate the cumulative gains that we have made over the previous plans and unlock new opportunities for all for Kamwenge District population both the nationals and refugees.

In the Second District Development Plan, we set ourselves a goal to empower and help the community of Kamwenge to prosper economically by 2020 like the national goal of attaining the middle-income status. We have made significant strides and by the closure of the plan in June 2020, we will have moved even closer to the middle-income goal of US\$1,039 with the current development projects in place like DRDIP, USMID-AF, ACDP, and Operation Wealth Creation.

Several key non-income development targets of the second development plan especially those relating to the quality of life have already been achieved like the life expectancy which is currently at 63years above the target of 60years by the 2020.

The budget strategy for FY2020/21 will be anchored on the medium-term growth and development objectives of the third National Development Plan and third District development plan. The plan seeks to consolidate the development gains, with a central focus on increasing household incomes through a resource-led industrialization drive. Special focus will also be on promoting equity, an efficient public sector and a vibrant private sector to support this growth agenda.

The FY2020/21 budget, under the theme 'Industrialization for Job Creation and Shared Prosperity', will therefore focus on the following strategic areas;

1. Local economic development and Value addition under Agri-led program
  2. Local tourism promotion.
  3. Local revenue resource mobilization and enhancement in all Sub counties and town councils.
  4. Climate change mitigation mechanisms.
  5. Infrastructure development in health, Education, sanitation and transport sectors.
  6. Mind-set/ behavior change and skills development in the local communities especially the youth population bearing in mind that 58% of our District population is below 18years of age.
- I therefore extend my appreciation to all the stakeholders of the District for their participation. I also acknowledge the contribution of the MOFPED for guiding us and providing technical support in building the capacity of the District staff in the use of Programme Budgeting System (PBS) for Budget Planning and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government act Cap 243, for their technical guidance and support that made us produce the District Budget Frame Work Paper for FY 2020/2021. The invaluable contribution of the District Budget Desk as stipulated in Regulation 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this Budget document is worth mentioning. It is my sincere hope that this document will provide all interested users with adequate information and where need for clarification arises the District can be contacted for further clarifications. I look forward to successful FY 2020/2021 budget execution as we improve service delivery and the livelihoods of the population we are mandated to serve as a Local Government. For God and My Country.

  
 CHIEF ADMINISTRATIVE OFFICER  
 KAMWENG DISTRICT

Edith Mutabazi Chief Administrative Officer Kamwenge DLG

# Vote:518 Kamwenge District

**FY 2020/21**

## SECTION A: Workplans for HLG

### Workplan 1a Administration

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

*Output: 13 81 01Operation of the Administration Department*

<b>Non Standard Outputs:</b>	timely payment of staff salaies, pension and gratuities monitoring subcounty programs enforcing accountability attending and organising public functions ensuring staff attendance to duty planning and attending technical planning committes travel inland compund cleaning assets and facilities management attendint DTPC meetings timely payment of staff salaries, pension and gratuities monitoring sub county programs enforcing accountability attending and organizing public	<i>payment of staff salaries by 28th of every months. signed performance agreements by 10 heads of departments. holding of top management meetings monitoring and supervision of government implemented programs payment of utilities water and electricity. making official travels to ministries for consultation purposes. cordinating all sectors and government programs staff appraisals. ensuring staff attendance to duty 12 technical</i>	payment of staff salaries by 28th of every months. signed performance agreements by 10 heads of departments. holding of top management meetings monitoring and supervision of government implemented programs payment of utilities water and electricity. making official travels to ministries for consultation purposes. cordinating all sectors and government programs staff appraisals. ensuring staff attendance to duty	cordinating all government sectors within the district. payment of staff salaries,pension and gratuity. ensuring staff attendance to duty. monitoring and supervision of government implemented projects. 12 DTPC meetings conducted conducting staff appraisals subcounty technical backstopping support supervision to subcounty staff. enforcing accountability overall cordination of government programs and	payment of utilities water and electricity. monitoring and supervision cordinating all sectors and government programs. ensuring staff attendance to duty. 12 DTPC meetings conducted enforcing accountability appraising of staff	monitoring and supervision of government implemented programs. 12 DTPC meetings conducted Coordinating all government sectors within the district payment of utilities ; water and electricity. payment of staff salaries, pensions and gratuity conducting staff appraisals
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# Vote:518 Kamwenge District

FY 2020/21

	functions ensuring staff attendance to duty planning and attending technical planning committes travel inland compund cleaning assets and facilities management attendint DTPC meetings		<i>planning meeting held payment of staff salaries by 28th of every months. signed performance agreements by 10 heads of departments. 12 techinical planning meeting held holding of top management meetings monitoring and supervision of government implemented programs payment of utilities water and electricity. making official travels to ministries for consultation purposes. coordinating all sectors and government programs staff appraisals</i>	monitoring and supervision payment of subscriptions. 12 DTPC meetings conducted	projects		
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	95,000	71,250	122,000	30,500	30,500	30,500	30,500
<b>Domestic Dev't:</b>	14,104	10,578	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>109,104</b>	<b>81,828</b>	<b>122,000</b>	<b>30,500</b>	<b>30,500</b>	<b>30,500</b>	<b>30,500</b>

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>100%massive recruitment and placement of staff100% of LG staff established</i>	100%100% LG established posts filled	100%100% LG established posts filled	100%100% LG established posts filled	100%100% LG established posts filled
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Vote:518 Kamwenge District

FY 2020/21

%age of pensioners paid by 28th of every month	100%100% payment of pensioners by 28th of every months100% pensioners paid by 28th of every months	100%100% pensioners paid by 28th of every months	100%100% pensioners paid by 28th of every months	100%100% pensioners paid by 28th of every months	100%100% pensioners paid by 28th of every months
%age of staff appraised	100%appraising of staff 100% of District and sub county staff appraised	100%100%	100%100%	100%100%	100%100%
%age of staff whose salaries are paid by 28th of every month	100payment of staff salaries, by 28th of every months100% percent of staff salaries paid by 28th of every months	100%100% of staff payments effected by 28th of every months	100%100% of staff payments effected by 28th of every months	100%100% of staff payments effected by 28th of every months	100%100% of staff payments effected by 28th of every months

# Vote:518 Kamwenge District

FY 2020/21

## Non Standard Outputs:

payrol printing  
payment of  
pensions,gratuity  
and salary arrears  
to local  
government. staff  
orientation  
updating the staff  
listpayrol printing  
payment of  
pensions,gratuity  
and salary arrears  
to local  
government. staff  
orientation  
updating the staff  
list

*payment of salaries  
payment of  
pensions and  
gratuity  
consultations of  
human resource  
issues with  
ministry. making  
regular  
submissions to the  
ministry of public  
service as when the  
need arises handle  
disiplinary cases  
staff counseling.  
manage staff  
welfare draft and  
prepare  
submissions for  
disciplinary,  
confirmations to  
the district service  
commissionpayment  
of salaries  
payment of  
pensions and  
gratuity  
consultations of  
human resource  
issues with  
ministry. making  
regular  
submissions to the  
ministry of public  
service as when the  
need arises handle  
disiplinary cases  
staff counseling.  
manage staff  
welfare draft and  
prepare  
submissions for  
disciplinary,  
confirmations to  
the district service  
commission*

payment of salaries  
payment of  
pensions and  
gratuity  
consultations of  
human resource  
issues with  
ministry.  
making regular  
submissions to the  
ministry of public  
service as when the  
need arises  
handle disciplinary  
cases  
staff counseling.  
manage staff  
welfare  
draft and prepare  
submissions for  
disciplinary,  
confirmations to  
the district service  
commission

payment of  
salaries  
payment of  
pensions and  
gratuity  
consultations of  
human resource  
issues with  
ministry.  
making regular  
submissions to the  
ministry of public  
service as when  
the need arises  
handle disiplinary  
cases  
staff counseling.  
manage staff  
welfare  
draft and prepare  
submissions for  
disciplinary,  
confirmations to  
the district service  
commission

making  
consultation of  
human resource  
issues with the line  
ministry.  
making regular  
submissions to the  
ministry of public  
service as when the  
need arises  
handling  
disciplinary cases  
staff counselling.  
manage staff  
welfare

payment of  
pensioners  
staff counseling  
making regular  
submissions to the  
ministry of public  
service.  
managing staff  
welfare  
prepare  
submisiions for  
disciplinary ,  
confirmations to  
the district service  
commission

Wage Rec't:

584,038

438,029

333,575

83,394

83,394

83,394

83,394

# Vote:518 Kamwenge District

**FY 2020/21**

<i>Non Wage Rec't:</i>	1,737,548	1,303,161	<b>2,044,458</b>	511,114	511,114	511,114	511,114
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,321,586</b>	<b>1,741,189</b>	<b>2,378,033</b>	<b>594,508</b>	<b>594,508</b>	<b>594,508</b>	<b>594,508</b>

## **Output: 13 81 03Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan

<i>yesimplementing the capacity building policy through staff capacity building sessions,induction and orientationimpleme nting the capacity building policy through staff capacity building sessions,induction and orientation</i>	yesimplementing the capacity building policy through staff capacity building sessions,induction and orientation	yesimplementing the capacity building policy through staff capacity building sessions,induction and orientation	yesimplementing the capacity building policy through staff capacity building sessions,induction and orientation	yesimplementing the capacity building policy through staff capacity building sessions,induction and orientation	yesimplementing the capacity building policy through staff capacity building sessions,induction and orientation
<i>4induction training and staff support carried out in quarter 2&amp;34 capacity building sessions carried out that is in quarter 2&amp;3</i>	0no sessions	11 capacity building sessions carried out that is once in the quarter	0no sessions	11 capacity building sessions carried out in that quarter	

No. (and type) of capacity building sessions undertaken

# Vote:518 Kamwenge District

FY 2020/21

## Non Standard Outputs:

staff training in different areas of their capacities. staff orientation staff mentoring and coaching staff training in different areas of their capacities. staff orientation staff mentoring and coaching

*induction training carried out for newly recruited staff,mentorship, coaching and general training in new skills and guidelines training of district councilors and technical staff in budgetting ,planning, monitoring and evaluation of government projects. 1 capacity needs assessment 4 performance review meetings held with lower local government leaders induction training carried out for newly recruited staff,mentorship, coaching and general training in new skills and guidelines training of district councilors and technical staff in budgetting ,planning, monitoring and evaluation of government projects. 1 capacity needs assessment 4 performance review meetings held with lower local government leader*

1 capacity needs assessment  
4 performance review meetings held with lower local government leaders

training of district councilors and technical staff in budgetting, planning, monitoring and evaluation of government projects

induction of newly recruited staff,mentorship,coaching and general training in new skills and guideline

monitoring and evaluation of government programs  
1 capacity needs assessment  
4 performance review meetings held with lower local government leaders

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 4,000

3,000

0

0

0

0

0

# Vote:518 Kamwenge District

**FY 2020/21**

<i>Domestic Dev't:</i>	13,200	9,900	25,409	5,796	10,238	9,188	188
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,200</b>	<b>12,900</b>	<b>25,409</b>	<b>5,796</b>	<b>10,238</b>	<b>9,188</b>	<b>188</b>

## *Output: 13 81 04Supervision of Sub County programme implementation*

<b>Non Standard Outputs:</b>	monitoring and supervision of subcounties providing technical backstopping to subcounties. sharing of subcounty workplansmonitoring and supervision of subcounties providing technical backstopping to subcounties. sharing of subcounty workplans	<i>4 monitoring and supervision visits paid to sub counties once in every quarter technical backstopping paid to subcounty staff4 monitoring and supervision visits paid to sub counties once in every quarter . technical backstopping paid to subcounty staff</i>	1 monitoring and supervision visits paid to sub counties once in every quarter technicalbackstopping paid to subcounty staff	1 monitoring and supervision visits paid to sub counties once in every quarter technical backstopping paid to sub county staff	technicalbackstopping paid to sub county staff. support supervision to subcounties 1 monitoring and supervision visits paid to sub counties once in every quarter	monitoring subcounty implemented programs. holding technical meetings at subcounty levels with staff at the subcounty 1 monitoring and supervision visits paid to sub counties once in every quarter	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,157	9,118	6,120	1,530	1,530	1,530	1,530
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,157</b>	<b>9,118</b>	<b>6,120</b>	<b>1,530</b>	<b>1,530</b>	<b>1,530</b>	<b>1,530</b>

## *Output: 13 81 05Public Information Dissemination*



# Vote:518 Kamwenge District

FY 2020/21

<b>Non Standard Outputs:</b>	updating the district website disseminating circulars, reports and memos to subcounties designing of calenders and newsletters	<i>updating and redesigning the district website . disseminating circulars, reports and memos to subcounties</i>	<i>making consultations on information , design and dissemination practices . printing of the district quarterly magazine</i>	data collection from all the sectors. making consultations on information , design and dissemination practices	compiling and packaging the releavant information	draft design and lay out of the quarterly magazine	printing and designing of the quarterly magazine
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	999	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>999</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 13 81 06Office Support services

<b>Non Standard Outputs:</b>	maintaining office premises ensuring all the required necessities and available. maintaining office premises ensuring all the required necessities and available.	<i>purchase of office items to ensure day to day functionality of the office</i>	purchase of office items to ensure day to day functionality of the office payment of subscription	purchase of office items to ensure day to day functionality of the office payment of subscription	payment of footage allowance to lower cadres payment of subscription	procurement of necessary requirements to ensure the smooth running of the office. payment of subscription
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	10,880	2,720	2,720	2,720
<b>Domestic Dev't:</b>	3,000	2,250	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>10,880</b>	<b>2,720</b>	<b>2,720</b>	<b>2,720</b>

## Output: 13 81 08Assets and Facilities Management

# Vote:518 Kamwenge District

FY 2020/21

No. of monitoring reports generated			<i>4preparing work plans4 monitoring reports generated on carried out field activities. assessments sharing the reports meeting conducted to share the findings</i>	11 monitoring reports generated on carried out field activities. assessments sharing the reports meeting conducted to share the findings	11 monitoring reports generated on carried out field activities.	11 monitoring reports generated on carried out field activities.	11 monitoring reports generated on carried out field activities.
No. of monitoring visits conducted			<i>12prepare and sharing workplan. identifying project to monitor and subcounties to visit. preparing content to share while on the visit4 monitoring visits conducted that is once in every quarter</i>	11 monitoring visits conducted that is once in every quarter	11 monitoring visits conducted that is once in every quarter	11 monitoring visits conducted that is once in every quarter	11 monitoring visits conducted that is once in every quarter
Non Standard Outputs:		board of survey carried out maintaining headquarter premises clean engraving district assets fire extinguishers refilledboard of survey carried out maintaining headquarter premises clean engraving district assets fire extinguishers refilled	<i>board of survey carried out site visits and inspections repairs and maintenance of office assets. monitoring and supervision of government assetsboard of survey carried out site visits and inspections repairs and maintenance of office assets. monitoring and supervision of government assets</i>	board of survey carried out site visits and inspections repairs and maintenance of office assets. monitoring and supervision of government assets	monitoring and supervision of government assets. maintainance of office compound and assets	site visits management of government of assets at government premises. deploying of security guards.	board of survey carried out. repairs and maintainance of assets i.e vehicles and buildings. producing board of survey report
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		0	0	14,000	3,500	3,500	3,500
Domestic Dev't:		8,000	6,000	0	0	0	0

# Vote:518 Kamwenge District

**FY 2020/21**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

## *Output: 13 81 09Payroll and Human Resource Management Systems*

Non Standard Outputs:	printing of staff payslips and payrols purchase of stationeryinting of staff payslips and payrols purchase of stationery		printing of staff payroll every months updating the staff list and payroll management. printing of payslips monthly payroll reports generated and published on government noticeboardsprintin g of staff payroll every months updating the staff list and payroll management. printing of payslips printing of payroll reports	printing of staff payroll every months updating the staff list and payroll management. printing of payroll reports	payroll management. printing of payroll reports printing of staff payroll every months updating the staff list and	printing of payroll reports printing of staff payroll every months updating the staff list and payroll management.	updating the staff list and payroll management. printing of payroll reports printing of staff payroll every months
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	8,730	6,547	8,000	2,000	2,000	2,000
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
Total For KeyOutput	8,730	6,547	8,000	2,000	2,000	2,000	2,000

## *Output: 13 81 11Records Management Services*

# Vote:518 Kamwenge District

FY 2020/21

%age of staff trained in Records Management

*100%invitation  
letters  
training materials  
(flip  
charts,markers,  
notebooks and  
pens)  
meals and  
refreshments  
facilitation30 staff  
(HOD's and sector  
heads trained in  
records  
management*

100%100% of staff  
(HOD's and sector  
heads trained in  
records  
management

100%100% staff  
(HOD's trained in  
records  
management

100%100% staff  
(ector heads trained  
in records  
management

100%100% of staff  
(HOD's and sector  
heads trained in  
records  
management

## Non Standard Outputs:

picking staff files  
from dirrerent areas  
to the central  
registry. repair of  
file cabinets  
payment of  
postoffice  
subscription  
distribution of  
letters picking staff  
files from dirrerent  
areas to the central  
registry. repair of  
file cabinets  
payment of  
postoffice  
subscription  
distribution of  
letters

*refilling of 2 fire  
extinguishers.  
monitoring and  
supervision of 15  
record centres in  
both town councils  
and sub counties).  
repair of 30 file  
cabinets and 4  
lockable table  
drawers records  
officer attending a  
training in E-  
records  
management  
systems opening  
and dispatching of  
mails keeping  
record of file  
movements.  
opening new files.  
auditing records  
and record systems  
in the district  
payment of post  
office subscription.  
keeping and  
handling  
confidential  
matters placing  
mails and other  
papers on file  
refilling of 2 fire*

refilling of 2 fire  
extinguishers.  
monitoring and  
supervision of 15  
record centres in  
both town councils  
and sub

opening and  
closing files  
repair of filling  
cabinets  
overall supervision  
of record centers  
in towncouncils.

supervision of 15  
record centres in  
both town councils  
and subcounties.  
recieving and  
mailing files

monitoring and  
supervision of 15  
record centres in  
both town councils  
and sub counties  
refilling of 2 fire  
extinguishers.

# Vote:518 Kamwenge District

**FY 2020/21**

*extinguishers.  
monitoring and  
supervision of 15  
record centres in  
both town councils  
and sub counties).  
repair of 30 file  
cabinets and 4  
lockable table  
drawers records  
officer attending a  
training in E-  
records  
management  
systems opening  
and dispatching of  
mails keeping  
record of file  
movements.  
opening new files.  
auditing records  
and record systems  
in the district  
payment of post  
office subscription.  
keeping and  
handling  
confidential  
matters placing  
mails and other  
papers on file*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

***Output: 13 81 12Information collection and management***

# Vote:518 Kamwenge District

FY 2020/21

## Non Standard Outputs:

payment for  
website hosting  
purchase of laptop  
and cameras  
printing of  
calenders  
infomation  
sourcing  
information  
distribution  
computer repairs  
and maintainance  
payment for  
website hosting  
purchase of laptop  
and cameras  
printing of  
calenders  
infomation  
sourcing  
information  
distribution  
computer repairs  
and maintainance

*designing of one  
district magazine  
updating of the  
district website  
information  
collection and  
dissemination of  
circulars 1 radio  
talk shows to be  
held in the fourth  
quarter 1 laptop  
procured for the  
IT-officer  
designing of one  
district magazine  
updating of the  
district website  
information  
collection and  
dissemination of  
circulars 1 radio  
talk shows to be  
held in the fourth  
quarter 1 laptop  
procured for the  
IT-officer*

purchase of a  
laptop to the IT-  
officer  
designing of one  
district magazine  
holding of one  
radio talk show for  
heads of  
departments to air  
out government  
achievements  
updating of the  
district website  
payment of website  
subscription.

designing of one  
district magazine  
updating of the  
district website  
payment of  
website  
subscription

training on access  
to information act  
2005.  
updating the  
district online  
platforms

supervision of  
information points  
at subcounties  
payment of website  
subscription  
designing and  
printing the district  
quarterly magazine

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Output: 13 81 13Procurement Services**

# Vote:518 Kamwenge District

FY 2020/21

<b>Non Standard Outputs:</b>		preparing contract documents preparing bidding contracts evaluating bids recieved coordinating district contracts committe meetings updating and maintaining providers register. consolidating district procurement and disposal plan preparing bidding contracts evaluating bids recieved coordinating district contracts committe meetings updating and maintaining providers register. consolidating district procurement and disposal plan	<i>2 adverts for bids submission of 4 quarterly reports to PPDA and ministry of LG and finance. submission of Procurement plan to PPDA and ministry of LG and finance. submission of prequalified suppliers. quarterly monitoring of awarded projects.2 adverts for bids submission of 4 quarterly reports to PPDA and ministry of LG and finance. submission of Procurement plan to PPDA and ministry of LG and finance. submission of prequalified suppliers. quarterly monitoring of awarded projects.</i>	1 adverts for bids submission of 1 quarterly reports to PPDA and ministry of LG and finance. submission of Procurement plan to PPDA and ministry of LG and finance. submission of prequalified suppliers. quarterly monitoring of awarded projects. printing and display of Bid information	submission of Procurement plan to PPDA and ministry of LG and finance. submission of prequalified suppliers. quarterly monitoring of awarded projects.	submission of 1 quarterly reports to PPDA and ministry of LG and finance. submission of Procurement plan to PPDA and ministry of LG and finance. submission of prequalified suppliers. quarterly monitoring of awarded projects.	1 adverts for bids published. submission of 1 quarterly reports to PPDA and ministry of LG and finance. submission of Procurement plan to PPDA and ministry of LG and finance. submission of prequalified suppliers. quarterly monitoring of awarded projects.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

# Vote:518 Kamwenge District

**FY 2020/21**

## Class Of OutPut: Lower Local Services

### Output: 13 81 51 Lower Local Government Administration

<b>Non Standard Outputs:</b>	travel inland cordinations monitoring government programmes support supervision office management services technical backstopping to sub county staff travel inland c ordinations monitoring government programmes support supervision office management services technical backstopping to sub county staff	<i>transfers to other lower local governmentts other transfers from the central government DRDIP transfer payments made to bigodi town council. completeion of the administrative offices. honoraria paid to district political executives</i>	transfers to other lower local governments as honoraria for lower local council executives transfers to other lower local governmentts	transfers to other lower local governmentts. transfers to other lower local governments as honoraria for lower local council executives (political wing)	transfers to other lower local governmentts. other transfers from the central government DRDIP	transfers to other lower local governmentts. other transfers from the central government DRDIP
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	118,740	29,685	29,685	29,685
<b>Domestic Dev't:</b>	0	0	1,600,000	400,000	400,000	400,000
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,718,740</b>	<b>429,685</b>	<b>429,685</b>	<b>429,685</b>



# Vote:518 Kamwenge District

FY 2020/21

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased			0n/a/a	0n/a	1n/a	0n/a	0n/a
No. of existing administrative buildings rehabilitated			1partial completion of the administration blockpartial completion of the administration block	1 completion of the administration block	1 completion of the administration block	1 completion of the administration block	1completion of the administration block
Non Standard Outputs:	vehicle maintenancepartial completion of the administration block		partial or phased completion of the administration blockpartial or phased completion of the administration block	completion of the main administrative building . purchase of furnitures and equipments after completion of the building	completion of the administration block. monitoring and supervision of works	completion of the administration block	completion of the administration block
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	67,000	50,250	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,000	50,250	0	0	0	0	0
Wage Rec't:	584,038	438,029	333,575	83,394	83,394	83,394	83,394
Non Wage Rec't:	1,885,435	1,414,076	2,351,197	587,799	587,799	587,799	587,799
Domestic Dev't:	105,304	78,978	1,625,409	405,796	410,238	409,188	400,188
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	2,574,777	1,931,083	4,310,181	1,076,990	1,081,431	1,080,381	1,071,381

## Vote:518 Kamwenge District

**FY 2020/21**

### Workplan 2 Finance

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

# Vote:518 Kamwenge District

FY 2020/21

## Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2020-08-30Final Accounts to be submitted to auditor General by 30/8 and a draft to the Accountant General for consolidation by 31st JulyFinal Accounts to be submitted to auditor General by 30/8 and a draft to the Accountant General for consolidation by 31st July	2020-02-14Submitt the Half yearly Accounts	2020-03-31Prepare the Nine months accounts	2020-04-09Submitt the accounts	2020-06-30Answer audit querries
Non Standard Outputs:	Prepare books of Accounts, Reconcile the cash book Make the abstracts Make ledgers Prepare Books of Accounts Reconcile the cash Books Make abstracts Make Ldgers	Open cash books, Vote books or reconcile the IFMSOpen cash books, Vote books or reconcile the IFMS	N/AN/A	Prepare the Financial reconciliations through the system	Prepare the Financial reconciliations through the system	Prepare the Financial reconciliations through the system	Prepare the Financial reconciliations through the system
Wage Rec't:	82,680	62,010	82,680	20,670	20,670	20,670	20,670
Non Wage Rec't:	63,339	47,504	10,051	2,513	2,513	2,513	2,513
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	146,019	109,514	92,731	23,183	23,183	23,183	23,183

## Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected				<b>100000Lodges in BiguliLodges in Biguli</b>	2000000Most lodges which were in bigodi are now in town council, we have small living areas in kabambiro	2000000Most lodges which were in bigodi are now in town council, we have small living areas in kabambiro	2000000Most lodges which were in bigodi are now in town council, we have small living areas in kabambiro	2000000Most lodges which were in bigodi are now in town council, we have small living areas in kabambiro
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# Vote:518 Kamwenge District

FY 2020/21

Value of LG service tax collection			96000000Deduct Tax from employees, Receive from artisans and Business ownersDeduct Tax from employees, Receive from artisans and Business owners	36000000Deduct Tax from employees, Receive from artisans and Business owners	36000000Deduct Tax from employees, Receive from artisans and Business owners	36000000Deduct Tax from employees, Receive from artisans and Business owners	2000000Deduct Tax from employees, Receive from artisans and Business owners
Value of Other Local Revenue Collections			3500000 all Tax Payers reordered and the Tax collected all Tax Payers reordered and the Tax collected	246500000We receive funds from royalties in kamwenge and collect all markets	246500000We receive funds from royalties in kamwenge and collect all markets	246500000We receive funds from royalties in kamwenge and collect all markets	246500000We receive funds from royalties in kamwenge and collect all markets
Non Standard Outputs:	Tax sensitization carried out Tax register up dated Tax collection strengthened Sensitisation of Tax Payers abrupt Check on Tax Payers Up date Tax RegistersSensitisation of Tax Payers abrupt Check on Tax Payers Up date Tax Registers	Hotels records to be inspectedHotels records to be inspected	N/A/N/A	Assessment Advert Collection Report	Assessment Advert Collection Report	Assessment Advert Collection Report	Assessment Advert Collection Report
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	16,000	12,000	9,000	2,250	2,250	2,250
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	16,000	12,000	9,000	2,250	2,250	2,250

Output: 14 81 03Budgeting and Planning Services

# Vote:518 Kamwenge District

FY 2020/21

Date for presenting draft Budget and Annual workplan to the Council				0202-03-15The Budget Laid to council for considerationThe Budget Laid to council for consideration	2020-11-11Prepare the BFP	2020-11-18Submit the BFP	2021-03-18Submit the draft budget	2021-05-20Pass the budget for the ensuing year		
Date of Approval of the Annual Workplan to the Council				2020-05-30Budget should have been approved with work plans and submitted to relevant authoritiesBudget should have been approved with work plans and submitted to relevant authorities	2019-11-14BFP made and submitted	2019-10-23Budget conference was held	2020-03-18Budget laid to council	2020-05-28Budget passed and executions begin		
Non Standard Outputs:				Carry out Budget conference, Prepare BFP,, Make Budgets for Discussion by TPC, DEC, Lay Budget, Discuss in committees, present to council for passing carry out Budget conference, Prepare BFP, Make Budget for discussion by TPC, DEC, Lay Budget to council,	Carry out Budget conference, Prepare BFP,, Make Budgets for Discussion by TPC, DEC, Lay Budget, Discuss in committees, present to council for passing carry out Budget conference, Prepare BFP,, Make Budgets for Discussion by TPC, DEC, Lay Budget, Discuss in	N/AN/A	make consultations	Hold Budget conference	prepare the draft budget	Make the budget operations
Wage Rec't:				0	0	0	0	0	0	
Non Wage Rec't:				8,837	6,628	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:				0	0	0	0	0	0	
External Financing:				0	0	0	0	0	0	
Total For KeyOutput				8,837	6,628	20,000	5,000	5,000	5,000	5,000

Output: 14 81 04LG Expenditure management Services

# Vote:518 Kamwenge District

FY 2020/21

Non Standard Outputs:	Ensure that all payments are cleared as they fall due	Ensure that all payments are cleared as they fall due	Pay for service on time	Payments made on the system in time	Payments made on the system in time	Payments made on the system in time	Payments made on the system in time
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,300	9,225	20,001	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,300</b>	<b>9,225</b>	<b>20,001</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			2020-08-31	2020-08-31	2020-12-16	2021-01-26	2021-04-21
			Submit Accounts as per law	Submission of Final Accounts	Answer the management letter	Answer audit queries, Prepare half yearly Accounts	Prepare the Nine months
Non Standard Outputs:	N/A		Final Accounts	Make reconciliation	Make reconciliation	Make reconciliation	Make reconciliation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	N/A		Ensure system is running	Ensure that the system runs properly	Ensure that the system runs properly	Ensure that the system runs properly	Ensure that the system runs properly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,160	11,370	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

# Vote:518 Kamwenge District

**FY 2020/21**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,160</b>	<b>11,370</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Class Of OutPut: Capital Purchases

### *Output: 14 81 72Administrative Capital*

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

### *Output: 14 81 75Vehicles and Other Transport Equipment*

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,000	5,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<i>Wage Rec't:</i>	82,680	62,010	82,680	20,670	20,670	20,670	20,670
<i>Non Wage Rec't:</i>	130,636	97,977	99,052	24,763	24,763	24,763	24,763
<i>Domestic Dev't:</i>	7,000	5,250	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>220,316</b>	<b>165,237</b>	<b>184,732</b>	<b>46,183</b>	<b>46,183</b>	<b>46,183</b>	<b>46,183</b>

# Vote:518 Kamwenge District

**FY 2020/21**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 82 01LG Council Administration Services</i>							
<b>Non Standard Outputs:</b>	Pay salaries to staff, Pay for utilities, carry out Administrative activities Pay Salaries, Pay for utilities ,Carry out Administrative activities	<i>Pay salaries to staff, Pay for utilities, carry out Administrative activities Pay salaries to staff, Pay for utilities, carry out Administrative activities</i>	<i>Paid staff salaries Procured fuel Paid EX-gratia and Honoraria allowances Procured stationery Facilitated staff welfare Paying staff salaries Procuring fuel Paying EX-gratia and Honoraria allowances Procuring stationery Facilitating staff welfare</i>	Paid staff salaries Procured fuel Paid EX-gratia and Honoraria allowances Procured stationery Facilitated staff welfare	Paid staff salaries Procured fuel Paid EX-gratia and Honoraria allowances Procured stationery Facilitated staff welfare	Paid staff salaries Procured fuel Paid EX-gratia and Honoraria allowances Procured stationery Facilitated staff welfare	Paid staff salaries Procured fuel Paid EX-gratia and Honoraria allowances Procured stationery Facilitated staff welfare
<i>Wage Rec't:</i>	151,751	113,813	<i>151,751</i>	37,938	37,938	37,938	37,938
<i>Non Wage Rec't:</i>	132,481	99,361	<i>86,471</i>	21,618	21,618	21,618	21,618
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>284,232</b>	<b>213,174</b>	<b>238,222</b>	<b>59,556</b>	<b>59,556</b>	<b>59,556</b>	<b>59,556</b>



# Vote:518 Kamwenge District

**FY 2020/21**

## Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	4 District contracts committee sittings4 District contracts committee sittings	<i>1District contracts committee sitting1District contracts committee sitting</i>	<i>Facilitated PCM 8 sittingsFacilitating PCM 8 sittings</i>	Facilitated PCM 2 sittings	Facilitated PCM 2 sittings	Facilitated PCM 2 sittings	Facilitated PCM 2 sittings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	4 DSC sittings 4 Minute sets 4 DSC sittings 4 Minute sets	<i>DSC sittings Minute sets DSC sittings Minute sets</i>	<i>Facilitated DSC 8 sittingsFacilitating DSC 8 sittings</i>	Facilitated DSC 2 sittings	Facilitated DSC 2 sittings	Facilitated DSC 2 sittings	Facilitated DSC 2 sittings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,692	21,519	30,220	7,555	7,555	7,555	7,555
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,692</b>	<b>21,519</b>	<b>30,220</b>	<b>7,555</b>	<b>7,555</b>	<b>7,555</b>	<b>7,555</b>

## Output: 13 82 04LG Land Management Services

# Vote:518 Kamwenge District

FY 2020/21

No. of land applications (registration, renewal, lease extensions) cleared			<i>1504 District Land board meetings carried out.</i>	4 1District Land board meetings carried out.	4 1District Land board meetings carried out.	4 1District Land board meetings carried out.	6 1District Land board meetings carried out.
			<i>18 Area land Committees supervised.</i>	4 Area land Committees supervised.	4 Area land Committees supervised.	4 Area land Committees supervised.	4 Area land Committees supervised.
			<i>150 land application forms approved</i>	150 land application forms approved	150 land application forms approved	150 land application forms approved	150 land application forms approved
			<i>Community members sensitized on land matters</i>	Community members sensitized on land matters	Community members sensitized on land matters	Community members sensitized on land matters	Community members sensitized on land matters
			<i>4 District Land board meetings carried out.</i>				
			<i>18 Area land Committees supervised.</i>				
			<i>150 land application forms approved</i>				
			<i>Community members sensitized on land matters</i>				
No. of Land board meetings			<i>44 landboard meetings</i>	11District Land board meetings carried out.	11District Land board meetings carried out.	11District Land board meetings carried out.	11District Land board meetings carried out.
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	8,585	6,439	<i>6,100</i>	1,525	1,525	1,525	1,525
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,585</b>	<b>6,439</b>	<b>6,100</b>	<b>1,525</b>	<b>1,525</b>	<b>1,525</b>	<b>1,525</b>

# Vote:518 Kamwenge District

**FY 2020/21**

## Output: 13 82 05LG Financial Accountability

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,600	5,700	13,000	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,600</b>	<b>5,700</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

## Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

**6Six council meetings held, Six standing committees held, Government projects monitored.Six council meetings held, Six standing committees held, Government projects monitored.**

22council meetings held, 2standing committees held, Government projects monitored.

11council meeting held, 2standing committees held, Government projects monitored.

11council meeting held, 2standing committees held, Government projects monitored.

33council meetings held, 2standing committees held, Government projects monitored.

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	90,000	67,500	101,220	25,305	25,305	25,305	25,305
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>90,000</b>	<b>67,500</b>	<b>101,220</b>	<b>25,305</b>	<b>25,305</b>	<b>25,305</b>	<b>25,305</b>

## Output: 13 82 07Standing Committees Services

# Vote:518 Kamwenge District

**FY 2020/21**

Non Standard Outputs:	Standing committees, sit, review reports make the resolution for council decision	Standing committees, sit, review reports make the resolution for council decision	Six standing committees held, Government projects monitored. Six standing committees held, Government projects monitored.	2standing committees held, Government projects monitored.	2standing committees held, Government projects monitored.	2standing committees held, Government projects monitored.	1standing committees held, Government projects monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	78,300	58,725	80,540	20,135	20,135	20,135	20,135
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>78,300</b>	<b>58,725</b>	<b>80,540</b>	<b>20,135</b>	<b>20,135</b>	<b>20,135</b>	<b>20,135</b>

## Class Of OutPut: Capital Purchases

### Output: 13 82 72Administrative Capital

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,054	1,764	1,764	1,764	1,764
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,054</b>	<b>1,764</b>	<b>1,764</b>	<b>1,764</b>	<b>1,764</b>
<i>Wage Rec't:</i>	151,751	113,813	151,751	37,938	37,938	37,938	37,938
<i>Non Wage Rec't:</i>	347,158	260,369	320,551	80,138	80,138	80,138	80,138
<i>Domestic Dev't:</i>	0	0	7,054	1,764	1,764	1,764	1,764
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>498,909</b>	<b>374,182</b>	<b>479,356</b>	<b>119,839</b>	<b>119,839</b>	<b>119,839</b>	<b>119,839</b>

# Vote:518 Kamwenge District

FY 2020/21

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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:

16,000 Farmers provided with appropriate extension and advisory services in crop, livestock and fisheries management. 11,520 Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds/planting materials, fertilizers, improved animal breeds/stocks, improved feeds and dry season feeding) 240 On-farm demonstrations on appropriate agricultural technologies established. All service providers along the agricultural value chains profiled and registered. All	<b>4,000 Farmers provided with extension and advisory services. 2,880 Farmers trained on improved agricultural production methods 60 On-farm demonstrations established. Service providers profiled and registered. All extension workers paid on time 4,000 Farmers provided with extension and advisory services. 2,880 Farmers trained on improved agricultural production methods 60 On-farm demonstrations established. Service providers profiled and registered. All extension workers paid on time</b>	<b>Farmers and Farmer organizations profiled and Farmer institutions developed. Service providers along the agricultural value chains registered and accredited Coffee, Maize and Dairy value chains for commercialization developed Basic agricultural statistics on acreage, Numbers, production, and value addition along the value chains analyzed and shared Farmers trained on improved pasture production, dry season feeding and Dairy hygiene technologies Food and Nutrition security and family life education integrated into</b>	5760 Farmers trained in the application of improved and appropriate yield enhancing technologies	5760 Farmers trained in the application of improved and appropriate yield enhancing technologies	5760 Farmers trained in the application of improved and appropriate yield enhancing technologies
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## Vote:518 Kamwenge District

FY 2020/21

extension workers paid on time. Conducting farm visits and advising farmers accordingly. Establishing farm-based demonstrations/learning sites, conducting field days, holding village level awareness meeting, mobilizing farmers to attend training. Organizing and conducting training sessions, Profiling and registering farmers and agricultural value chain actors. preparation and submission of training reports Preparation and submission of field staff performance reports to head of Human resource.

*extension services delivery 23040 Farmers trained in the application of improved and appropriate yield enhancing technologies Profiling Farmers and Farmer organizations Community mobilization and training on Farmer institutions development. Registration and accreditation of Service providers along the agricultural value chains Conducting multi-stakeholders platforms/ meetings on Coffee, Maize and Dairy Collection, analysis and dissemination of agricultural statistics on acreage, Numbers, production, and value addition facilities Training Farmers on improved pasture production, dry season feeding and Dairy hygiene technologies Integrating Food and Nutrition security and family life education messages during extension services delivery Training Farmers on the*

# Vote:518 Kamwenge District

**FY 2020/21**

			<i>application of improved and appropriate yield enhancing technologies</i>				
<b>Wage Rec't:</b>	442,158	331,619	<b>442,158</b>	110,540	110,540	110,540	110,540
<b>Non Wage Rec't:</b>	109,955	82,466	<b>159,075</b>	30,769	30,769	30,769	66,769
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>552,113</b>	<b>414,085</b>	<b>601,233</b>	<b>141,308</b>	<b>141,308</b>	<b>141,308</b>	<b>177,308</b>

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

<b>Non Standard Outputs:</b>	12 Monthly monitoring and technical& support supervision on delivery of agricultural extension services conducted 12 Multi-sectoral planning/ review meetings involving major actors along the agricultural value chains held on quarterly basis to discuss strategies for increasing/ boosting agricultural production 4 Multi-stakeholders Innovation platforms held on monthly basis to discuss issues constraining agricultural productivity and propose viable innovative approaches to address the	<b>3 Monthly monitoring and technical support supervision on delivery of agricultural extension services conducted 3 Planning/review meetings held. 1 Multi-stakeholders innovation platforms held 1 Capacity building workshop held, 1 Learning tour conducted. 3 Monthly monitoring and technical support supervision on delivery of agricultural extension services conducted 3 Planning/review meetings held. 1 Multi-stakeholders innovation platforms held 1 Capacity building workshop held, 1</b>	<b>4Technical backstopping, supervision and monitoring to subcounty staff conducted 4 District level Quarterly planning/review meetings conducted with subcounty staff 12 Training/ Capacity building workshops for extension conducted National/ level workshops, meetings, learning tours and training attended Conducting Technical backstopping, supervision and monitoring to Sub County staff Conducting District level Quarterly planning/review meetings conducted</b>	1Technical backstopping, supervision and monitoring to subcounty staff conducted 1 District level Quarterly planning/review meetings conducted with subcounty staff 3 Training/ Capacity building workshops for extension conducted National/ Regional; level workshops, meetings, learning tours and training attended	1Technical backstopping, supervision and monitoring to subcounty staff conducted 1 District level Quarterly planning/review meetings conducted with subcounty staff 3 Training/ Capacity building workshops for extension conducted National/ Regional; level workshops, meetings, learning tours and training attended	1Technical backstopping, supervision and monitoring to subcounty staff conducted 1 District level Quarterly planning/review meetings conducted with subcounty staff 3 Training/ Capacity building workshops for extension conducted National/ Regional; level workshops, meetings, learning tours and training attended	1Technical backstopping, supervision and monitoring to subcounty staff conducted 1 District level Quarterly planning/review meetings conducted with subcounty staff 3 Training/ Capacity building workshops for extension conducted National/ Regional; level workshops, meetings, learning tours and training attended
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# Vote:518 Kamwenge District

FY 2020/21

identified issues.. 4		<i>Learning tour conducted.</i>	<i>with Sub County staff Conducting Training/ Capacity building workshops for extension workers</i>				
Capacity building workshops for extension workers conducted. 2			<i>workers Participating in National/ Regional; level workshops, meetings, learning tours and training</i>				
Learning/exposure tours for major agricultural value chain actors conducted							
Organizing and conduction monitoring and supervisory meetings							
Organizing, mobilizing stakeholders and holding planning/review meetings							
Organizing, mobilizing stakeholders and holding multi-stakeholders innovation platforms.							
Organizing and conducting capacity building workshops and learning tours.							
Preparation and sharing of monitoring/supervision, meetings and innovation platform reports.							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	48,000	36,000	68,175	17,044	17,044	17,044	17,044
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,000</b>	<b>36,000</b>	<b>68,175</b>	<b>17,044</b>	<b>17,044</b>	<b>17,044</b>	<b>17,044</b>

Programme: 01 82 District Production Services



# Vote:518 Kamwenge District

FY 2020/21

## Class Of OutPut: Higher LG Services

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

### Non Standard Outputs:

52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted. 12 Monthly disease surveillance with special focus on the 4 wild life protected areas of Kibale, Queen Elizabeth, Katonga National parks and Kitaka forest reserve; conducted.All livestock in transit inspected and issued with travel documents. Ante- and Postmortem inspection done on all slaughter animals. Violators of animal disease laws and regulations reported to Police.Conducting weekly disease surveillance, spot checks on stock routes, market and slaughter place.. Conducting diseases prevention awareness meetings with farmers and other stakeholders. Conducting routine disease surveillance,data	<i>13 Disease surveillance in livestock marketing places conducted. Disease surveillance along wildlife protected areas conducted . Animal diseases control regulations enforced.13 Disease surveillance in livestock marketing places conducted. Disease surveillance along wildlife protected areas conducted . Animal diseases control regulations enforced.</i>	<i>Livestock diseases controlled through routine animal disease surveillance. Zoonotic diseases prevented through routine inspection of animal products Routine animal disease surveillance. -Ante-mortem and post-mortem supervision of livestock and livestock products for human consumption at slaughter slabs. - Technical backstopping of vet ext staff. - Submission of suspected animal samples to (National Animal Disease Diagnostic and Epidemiology Center (NADDEC). -Inspection of Livestock markets. -</i>	Livestock diseases controlled through routine animal disease surveillance. Zoonotic diseases prevented through routine inspection of animal products	Livestock diseases controlled through routine animal disease surveillance. Zoonotic diseases prevented through routine inspection of animal products	Livestock diseases controlled through routine animal disease surveillance. Zoonotic diseases prevented through routine inspection of animal products	Livestock diseases controlled through routine animal disease surveillance. Zoonotic diseases prevented through routine inspection of animal products
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## Vote:518 Kamwenge District

**FY 2020/21**

			collection,analysis and preparation of surveillance reports.Conducting inspection of livestock and livestock products. Issuing of livestock health certificates and other movement documents					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	<b>6,000</b>	1,500	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Output: 01 82 03Livestock Vaccination and Treatment**

**Vote:518 Kamwenge District**

**FY 2020/21**

Non Standard Outputs:	12 farmer organisations trained in group and financial management skills	20,000 Cattle, 25,000 Chicken	-Livestock Diseases Controlled	-Livestock Diseases Controlled	-Livestock Diseases Controlled	-Livestock Diseases Controlled
	48 Rural Producer Organizations trained collective marketing skills	2,500 dogs/cats vaccinated 2 Refrigerators, 10 iceboxes and 15 Field flasks procured 20,000 Cattle, 25,000 Chicken 2,500 dogs/cats vaccinated 5 Cattle crushes constructed	-Livestock Diseases Controlled - Vaccination of Animals against diseases like LSD, FMD, CBPP, Rabbies, and Newcastle Disease. -Training farmers on Rational acaricide use. - treatment of sick animals .			
	Farmers mobilization for training .Conducting training in financial management, record keeping, collective marketing and negotiation skills. Linking farmers to potential buyers	80,000 Cattle, 100,000 Chicken and 10,000 dogs/ Cats vaccinated/treated against epidemic diseases 1 Ice boxes and 4 Field flasks procured.to maintain the cold chain				
	Conducting farmer mobilization and sensitization meetings on importance of animal vaccination. Procurement of vaccines and cold chain facilities. Vaccination and treatment of animals					
	Wage Rec't:	0	0	0	0	0
	Non Wage Rec't:	12,000	9,000	8,000	2,000	2,000

## Vote:518 Kamwenge District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

*Output: 01 82 04Fisheries regulation*

<b>Non Standard Outputs:</b>	30 Ponds constructed and stocked with improved fish fries Pond sampling/harvesting equipment procured.Procurement of contractors Supervision of construction works Procurement and stocking ponds with fish fries. Conducting farmer training and routine pond sampling	<b>7 Ponds constructed and stocked with fish fingerlings8 Ponds constructed and stocked with fish fingerlings</b>	<b>A register of all commercial fish farmers compiled and updated regularly. Fish farmers linked to both input and output markets.Fish farmers mobilized, profiled, trained on commercial aquaculture techniques and linked to the market.</b>	A register of all commercial fish farmers compiled and updated regularly. Fish farmers linked to both input and output markets.	A register of all commercial fish farmers compiled and updated regularly. Fish farmers linked to both input and output markets.	A register of all commercial fish farmers compiled and updated regularly. Fish farmers linked to both input and output markets.	A register of all commercial fish farmers compiled and updated regularly. Fish farmers linked to both input and output markets.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

*Output: 01 82 05Crop disease control and regulation*

<b>Non Standard Outputs:</b>	200 liters of assorted pesticides/fungicides, 2 sets of mist blower spray pumps and 3 sets of small scale irrigation equipment procured for demos, 40 pest and disease control demonstrations conducted at	<b>300 liters of Pesticides, 100 liters of herbicides, 12 mist blower spray pumps , 6 sets of protective gear and 60 pest and disease control demonstrations conducted. 3 irrigation demos and 6 SLM demos</b>	<b>Crop pests and diseases controlled All Agricultural supplies inspected and verified - 8450 farmers trained in good agronomic practices. 64 demonstrations established. -four field days conducted. 128</b>	Crop pests and diseases controlled - 2113 farmers trained in good agronomic practices. 16 demonstrations established. -1 field days conducted. 128 farmers trained in farm institution	Crop pests and diseases controlled - 2113 farmers trained in good agronomic practices. 16 demonstrations established. -1 field days conducted. 128 farmers trained in farm	Crop pests and diseases controlled - 2113 farmers trained in good agronomic practices. 16 demonstrations established. -1 field days conducted. 128 farmers trained in farm institution	Crop pests and diseases controlled - 2113 farmers trained in good agronomic practices. 16 demonstrations established. -1 field days conducted. 128 farmers trained in farm institution
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# Vote:518 Kamwenge District

FY 2020/21

farmers. 3 small scale irrigation demos. 24 soil & water conservation demos conducted. 52 inspections, certification and quality assurance of seeds, agro-chemicals and plant products conducted. Procurement of pest and disease control chemicals and equipment. Conducting demos on pest and disease management. Advising farmers on pest and disease management .Conduct& advisory visits to farmers with infected plants, Training farmers on improved agronomic practices and post handling along the entire value chain. Procurement of demonstration materials for farmers Conducting one exposure study tour for farmers. inspections, certification and quality assurance of seeds, agro-chemicals and plant products. Conducting small scale irrigation demos. Conducting soil & water	<i>conducted. 13 inspections and certification conducted 300 liters of Pesticides, 100 liters of herbicides, 12 mist blower spray pumps , 6 sets of protective gear and 60 pest and disease control demonstrations conducted. 3 irrigation demos and 6 SLM demos conducted. 13 inspections and certification conducted</i>	<i>farmers trained in farm institution development -54 groups trained in development of business plans and linked to markets. - 4 staff and farmer learning trips conducted. spray pumps/mist blowers procured - Conducting crop pests and diseases surveillance - Verification of planting materials - Conducting demonstrations on pest and disease control - Conduct trainings for both Extension staff and farmers -Exchange Visit to other districts for farmers and Extension staff - Radio Talk shows and spot messages - Farmers mobilization and training - Organizing farmers in to groups and trained into group dynamics constitution making and record keeping - Registration of farmers and other actors along the value chain - Enrollment of farmers on e-voucher system to access improved agricultural inputs</i>	development -32 groups trained in development of business plans and linked to markets. -1 staff and farmer learning trips conducted. spray pumps/mist blowers procured	institution development -32 groups trained in development of business plans and linked to markets. -1 staff and farmer learning trips conducted. spray pumps/mist blowers procured	development -32 groups trained in development of business plans and linked to markets. -1 staff and farmer learning trips conducted. spray pumps/mist blowers procured	development -32 groups trained in development of business plans and linked to markets. -1 staff and farmer learning trips conducted. spray pumps/mist blowers procured
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# Vote:518 Kamwenge District

FY 2020/21

		conservation demos.	- Training of 8 farmers in good agronomic practices. - Establishment of 64 Demonstrations. - Conducting of four Field days. - Preparation and submission of at least 54 Development plants -Conducting of Learning Trips. -7 mist blowers procured.				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	24,500	18,375	701,980	175,495	175,495	175,495	175,495
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,500</b>	<b>18,375</b>	<b>701,980</b>	<b>175,495</b>	<b>175,495</b>	<b>175,495</b>	<b>175,495</b>

## Output: 01 82 06Agriculture statistics and information

<b>Non Standard Outputs:</b>	Farmers profiled and a register of farmer organizations updated. Selected beneficiaries trained and advised appropriately. Project interventions supervised, monitored and properly documented.Farmer mobilization and training in group formation, dynamics, constitution making, records management.	-Farmer institutions developed - Farmers profiled and registered to benefit from development interventions -Updated farmers register compiled -Farmers trained and advised on improved production techniques. Agricultural statics collected, processed and disseminated to beneficiaries 2113 Farmers enrolled on e-	Farmer institutions developed - Farmers profiled and registered to benefit from development interventions -Updated farmers register compiled -Farmers trained and advised on improved production techniques. Agricultural statics collected, processed and disseminated to beneficiaries 2113 Farmers enrolled on e-	Farmer institutions developed - Farmers profiled and registered to benefit from development interventions -Updated farmers register compiled -Farmers trained and advised on improved production techniques. Agricultural statics collected, processed and disseminated to beneficiaries 2113 Farmers enrolled on e-	Farmer institutions developed - Farmers profiled and registered to benefit from development interventions -Updated farmers register compiled -Farmers trained and advised on improved production techniques. Agricultural statics collected, processed and disseminated to beneficiaries 2113 Farmers enrolled on e-	Farmer institutions developed - Farmers profiled and registered to benefit from development interventions -Updated farmers register compiled -Farmers trained and advised on improved production techniques. Agricultural statics collected, processed and disseminated to beneficiaries 2113 Farmers enrolled on e-
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# Vote:518 Kamwenge District

FY 2020/21

	Provision of extension services to farmers. Data collection. Conducting multi-stakeholders platform forms. Farmer profiling and registration. Conducting supervision and technical backstopping visits.		<i>system -Farmers mobilization and training - Organizing farmers in to groups and trained into group dynamics constitution making and record keeping - Registration of farmers and other actors along the value chain - Enrollment of farmers on e-voucher system to access improved agricultural inputs - Conducting multi stakeholders platforms. - Agricultural data collection, analysis and dissemination. -conducting seminars and meetings - conducting awareness campaign - Training staff on statistical collection</i>	voucher system	voucher system	voucher system	voucher system
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	260,000	195,000	95,116	23,779	23,779	23,779	23,779
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>260,000</b>	<b>195,000</b>	<b>95,116</b>	<b>23,779</b>	<b>23,779</b>	<b>23,779</b>	<b>23,779</b>

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

## Vote:518 Kamwenge District

**FY 2020/21**

No. of tsetse traps deployed and maintained

**40- Procurement and deployment of 40 pyramidal tsetse traps**  
**-Mobilize communities in parishes adjacent to protected ares of Busiriba, Bigodi, Kahunge, and Kamwenge sub counties to control vermin.-40 pyramidal tsetse traps deployed in Kamwenge Sub county, Bihanga and Kabambiro sub counties.**  
**-Mobilize communities in parishes adjacent to protected ares of Busiriba, Bigodi, Kahunge, and Kamwenge sub counties to control vermin.**

010-10 pyramidal tsetse traps deployed in Kamwenge Sub

10-10 pyramidal tsetse traps deployed in Kamwenge Sub

10-10 pyramidal tsetse traps deployed in Kamwenge Sub

10-10 pyramidal tsetse traps deployed in Kamwenge Sub



## Vote:518 Kamwenge District

**FY 2020/21**

<b>Non Standard Outputs:</b>	12 Tsetse control awareness and mobilization meetings held with farmersMobilizing communities in parishes neighboring protected areas. conducting mobilization meetings and setting pyramidal tsetse traps. Conducting demonstrations to livestock farmers on vector management and how to maintain traps and setting them using fly attractants.conducti ng tsetse surveys in the field to establish tsetse densities and preferred ,habitats.	<b>3 Tsetse control awareness and mobilization meetings held with farmers 3 Tsetse control awareness and mobilization meetings held with farmers</b>	<b>- 80 KTB hives and 20 Protective gears procured and given as support to 10 bee keepers groups in Biguli, Bihanga, and Busiriba sub counties. - - procurement and supply of 20 KTB hives and 20 Protective gears to 10 bee keepers groups in Biguli, Bihanga, and Busiriba sub counties. -training of 10 bee keeper groups in modern apiculture.</b>	80 KTB hives and 20 Protective gears procured and given as support to 10 bee keepers groups in Biguli, Bihanga, and Busiriba sub counties.				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,000	6,750	4,000	1,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### **Output: 01 82 10Vermin Control Services**

No of livestock by type using dips constructed 0N/AN/A

## Vote:518 Kamwenge District

**FY 2020/21**

No. of livestock by type undertaken in the slaughter slabs				99408000 cattle , 20,000 chicken, 3000 dogs and 13000 goats slaughtered in slaughter places. 6840 shoats and 3100 cattle slaughtered in slaughter places.					
No. of livestock vaccinated				44000vaccination of 8000 cattle , 20,000 chicken, 3000 dogs and 13000 goats 8000 cattle , 20,000 chicken, 3000 dogs and 13000 goats	110002000 cattle , 5,000 chicken, 750 dogs and 3250 goats	110002000 cattle , 5,000 chicken, 750 dogs and 3250 goats	110002000 cattle , 5,000 chicken, 750 dogs and 3250 goats	110002000 cattle , 5,000 chicken, 750 dogs and 3250 goats	110002000 cattle , 5,000 chicken, 750 dogs and 3250 goats
<b>Non Standard Outputs:</b>	N/A	N/A	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	8,000	4,000	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>8,000</b>	<b>4,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

# Vote:518 Kamwenge District

FY 2020/21

## Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted. Conducting weekly disease surveillance, spot checks on stock routes, market and slaughter place. Data collection, analysis and preparation of surveillance reports.	-Improved livestock health and marketing. - Inspection of livestock markets. - Permitting animal movements through issuing of intra and inter district animal health certificates. -Technical backstopping of field vet staff - Submission of suspected diseased sample to NADDEC for Conclusive animal diseases Diagnosis	-Improved livestock health and marketing.	-Improved livestock health and marketing.	-Improved livestock health and marketing.	-Improved livestock health and marketing.	
Wage Rec't:	0	0	0	0	0	0	
Non Wage Rec't:	2,173	1,630	4,997	922	922	922	2,230
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,173	1,630	4,997	922	922	922	2,230

## Output: 01 82 12District Production Management Services

<b>Non Standard Outputs:</b>	4 training for extension workers on appropriate productivity improvement technologies conducted .. Village Agent Model rolled over to all the 51 parishes in the District. Coffee, Maize, Banana, Dairy and	<b>One training for extension workers conducted Village agent model rolled to parishes . One bench marking study tour conducted.Multi-stakeholder innovation platform held Quarterly report prepared and submitted council</b>	<b>Farmer and farmer groups mobilized, profiled and trained on profitable enterprise selection and management. Communities mobilized and trained on Natural resources management, access to clean energy and</b>	Farmer and farmer groups mobilized, profiled and trained on profitable enterprise selection and management. Communities mobilized and trained on Natural resources management, access to clean energy and sustainable land	Farmer and farmer groups mobilized, profiled and trained on profitable enterprise selection and management. Communities mobilized and trained on Natural resources management, access to clean energy and sustainable land	Farmer and farmer groups mobilized, profiled and trained on profitable enterprise selection and management. Communities mobilized and trained on Natural resources management, access to clean energy and sustainable land	Farmer and farmer groups mobilized, profiled and trained on profitable enterprise selection and management. Communities mobilized and trained on Natural resources management, access to clean energy and sustainable land
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# Vote:518 Kamwenge District

FY 2020/21

Apiculture promoted and commercialized as priority commodities along the value chains. 4 Multi-sector planning and review meetings held. 4 Multi-sector Innovation Platforms for priority commodities held. 2 Study bench marking visits for farmers and other value chain actors conducted. A farmer based demonstration established in each of the 51 parishes. Annual work plan and 4 Quarterly reports prepared and shared with major stakeholders. Subprojects under DRDIP appraised, supervised and monitored routinely. Beneficiaries trained and stakeholders meetings conducted training extension workers on appropriate productivity improvement technologies. Selection and training of traders and their agents on the Village Agent

*and MAAIF headquarters One training for extension workers conducted Village agent model rolled to parishes . One bench marking study tour conducted. Multi-stakeholder innovation platform held Quarterly report prepared and submitted council and MAAIF headquarters*

*sustainable land management. Quarterly staff capacity building sessions organized and conducted. Community sub projects management committees selected, trained, equipped and facilitated to manage community sub projects All Production staff paid on time Mobilizing and training communities on alternative livelihoods sources Forming community committees Organizing and conducting staff capacity building sessions Support supervision and monitoring community sub projects, Consultations with potential livelihood partners, Conducting monthly and quarterly stakeholder;s meetings Generation and submission of community sub projects for funding*

management. Quarterly staff capacity building sessions organized and conducted. Community sub projects management committees selected, trained, equipped and facilitated to manage community sub projects All Production staff paid on time

energy and sustainable land management. Quarterly staff capacity building sessions organized and conducted. Community sub projects management committees selected, trained, equipped and facilitated to manage community sub projects All Production staff paid on time

management. Quarterly staff capacity building sessions organized and conducted. Community sub projects management committees selected, trained, equipped and facilitated to manage community sub projects All Production staff paid on time

management. Quarterly staff capacity building sessions organized and conducted. Community sub projects management committees selected, trained, equipped and facilitated to manage community sub projects All Production staff paid on time

# Vote:518 Kamwenge District

FY 2020/21

	model. Training stakeholders on commodity value chain development. Supporting farmers with quality improvement equipment like moisture meters and lactometers. Holding planning/ review meeting and innovation platforms. Organizing study visits; Establishment of demos. Conducting staff and farmer training. Preparation and submission of workplans and reports. Holding consultative meetings with major stakeholders. Supervision and monitoring of community sub-projects						
<b>Wage Rec't:</b>	42,000	31,500	<b>252,825</b>	63,206	63,206	63,206	63,206
<b>Non Wage Rec't:</b>	320,919	239,090	<b>358,599</b>	89,650	89,650	89,650	89,650
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>362,919</b>	<b>270,590</b>	<b>611,424</b>	<b>152,856</b>	<b>152,856</b>	<b>152,856</b>	<b>152,856</b>

# Vote:518 Kamwenge District

**FY 2020/21**

## Class Of OutPut: Lower Local Services

### Output: 01 82 51Transfers to LG

Non Standard Outputs:	N/A		240 Community interest groups supported. Supporting 240 Community interest groups within 8 water sheds.	60 Community interest groups supported.	60 Community interest groups supported.	60 Community interest groups supported.	60 Community interest groups supported.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	54,151	13,538	13,538	13,538	13,538
Domestic Dev't:	3,846,515	2,884,887	12,816,464	3,204,116	3,204,116	3,204,116	3,204,116
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,846,515	2,884,887	12,870,616	3,217,654	3,217,654	3,217,654	3,217,654

## Class Of OutPut: Capital Purchases

### Output: 01 82 72Administrative Capital

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	11,600	8,700	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,600	8,700	0	0	0	0	0

### Output: 01 82 75Non Standard Service Delivery Capital

# Vote:518 Kamwenge District

**FY 2020/21**

<b>Non Standard Outputs:</b>	N/A		<i>Three irrigation demonstration Kits procured and installed. (One mobile sprinkler irrigation system powered by a motorized pump, One solar powered sprinkler irrigation system powered by a submersible solar water pump and One solar powered drip irrigation system powered by a surface solar water pump.- Procurement and installation of three irrigation demonstration Kits. -Establishment of demonstrations Awareness of leaders at LG, LLG and Parish levels on irrigated Agriculture.</i>	1 irrigation demonstration Kits procured and installed.	1 irrigation demonstration Kits procured and installed.	1 irrigation demonstration Kits procured and installed.	1 irrigation demonstration Kits procured and installed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	158,286	118,714	104,253	26,063	26,063	26,063	26,063
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>158,286</b>	<b>118,714</b>	<b>104,253</b>	<b>26,063</b>	<b>26,063</b>	<b>26,063</b>	<b>26,063</b>

## Output: 01 82 80Valley dam construction

No of valley dams constructed			<i>Identification of service provider to supply mini sprinkler irrigation materialsOne mini sprinkler irrigation system constructed and installed</i>				
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# Vote:518 Kamwenge District

## FY 2020/21

<b>Non Standard Outputs:</b>	Eight valley tanks constructed in Nkoma, Biguli, Bwizi, Bihanga, Kahunge and Busiriba	Procurement of contractors to undertake construction supervision of construction works	<i>One valley constructed in Nkoma</i> <i>Two valley constructed in Biguli and Bwizi</i>	<i>One water reservoir (Fish pond) constructed</i> <i>Identification of service provider to construct a water reservoir (Fish pond)</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,000,000	3,000,000	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 01 82 82Slaughter slab construction

No of slaughter slabs constructed			<i>1construction of one slaughter slab in Kahunge sub county.one slaughter slab constructed in Kahunge.</i>					1one slaughter slab constructed in Kahunge.	
<b>Non Standard Outputs:</b>	Two slaughter slabs constructed in Kabambiro and Bisoz	Procurement of a contractor to construct valley slaughter slabs	Supervision of construction works	<i>Starting procurement processOne slaughter slab constructed in Kabambiro</i>	N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	24,000	18,000	14,000	3,500	3,500	3,500	3,500	3,500	3,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>18,000</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

### Output: 01 82 83Livestock market construction



# Vote:518 Kamwenge District

FY 2020/21

No of livestock markets constructed			<i>-1Procurement of a service provider. Supervision and monitoring construction and installation works. livestock market constructed</i>				
Non Standard Outputs:	None	None					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,500,000	1,125,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500,000	1,125,000	0	0	0	0	0

## Output: 01 82 85Crop marketing facility construction

No of plant marketing facilities constructed			<i>1Identification of a service provider to construct the value addition facility -Construction of a crop market shelter -Maize value addition facility constructed and installed with the required facilities - crop market shelter constructed</i>				
Non Standard Outputs:	N/A	N/A	None	None			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,000,000	750,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000,000	750,000	0	0	0	0	0
Wage Rec't:	484,158	363,119	694,983	173,746	173,746	173,746	173,746
Non Wage Rec't:	816,547	612,811	1,472,092	358,696	358,696	358,696	396,004
Domestic Dev't:	10,540,401	7,905,301	12,934,717	3,233,679	3,233,679	3,233,679	3,233,679

Vote:518 Kamwenge District

FY 2020/21

External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	11,841,107	8,881,231	15,101,793	3,766,121	3,766,121	3,766,121	3,803,429

# Vote:518 Kamwenge District

**FY 2020/21**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Higher LG Services**

*Output: 08 81 01Public Health Promotion*

<b>Non Standard Outputs:</b>	Condoms distributed health Education Trained all VHTs Conducted radio talk showsCondom distribution Health Education Training of VHTs Conducting radio talk shows	<i>Condoms distributed health Education Trained all VHTs Conducted radio talk showsCondoms distributed health Education Trained all VHTs Conducted radio talk shows</i>	<i>Malaria audits Community sensitization meetingsQuarterly Malaria audits community sensitization meetings</i>	Facility Clinical malaria Audits Community sensitization meetings EQA District Malaria Epidemic review and response coordination meetings	Facility Clinical malaria Audits Community sensitization meetings EQA District Malaria Epidemic review and response coordination meetin	Facility Clinical malaria Audits Community sensitization meetings EQA District Malaria Epidemic review and response coordination meetin	Facility Clinical malaria Audits Community sensitization meetings EQA District Malaria Epidemic review and response coordination meetin
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,660	13,995	63,692	3,000	3,000	3,000	54,692
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	277,500	213,386	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>296,160</b>	<b>227,381</b>	<b>63,692</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>54,692</b>

*Output: 08 81 05Health and Hygiene Promotion*

<b>Non Standard Outputs:</b>	ODF villages established. Home visits carried out. Water tested. Inspection of schools health and other public places •Availability and functionality of district	<i>ODF village established, Home visits carried out, water tested. Schools health and other public places inspected. Availability and functionality of District</i>	
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## Vote:518 Kamwenge District

FY 2020/21

<p>multisectoral committee for nutrition •Number of sector-specific frontline service providers (e.g. Agriculture extension officers, community development officers (CDOs), Functional Adult Literacy groups (FAL), Parish Development Committees (PDCs), community health workers) trained to implement community-based nutrition actions District implementing plans/programmes to improve the diversity of diets in children district providing care for children with SAM as part of regular health and nutrition services Establishment of ODF villages Carrying out home visits Water testing Inspection of schools health and other public places Technical and financial support for developing monitoring frame work for SDG indicators. Developing integrated refugee</p>	<p><i>multisectoral committee for nutrition. Sectoral-specific front line service provider (eg Agriculture extension officers , community development officers , Functional adult literacy, parish development committee in place Community health workers trained to implement nutrition programmes ODF villages established. Home visits carried out. Water tested. Inspection of schools health and other public places •Availability and functionality of district multisectoral committee for nutrition •Number of sector-specific frontline service providers (e.g. Agriculture extension officers, community development officers (CDOs), Functional Adult Literacy groups (FAL), Parish Development Committees (PDCs), community health workers) trained to</i></p>	
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# Vote:518 Kamwenge District

FY 2020/21

	response plans. Strengthening capacity of TSUs. Developing asset register for water systems. Operationalising the District wide O&M system. rehabilitation of bore wells. Construction of new water systems for underserved population. Community mobilisation and support in strengthening followup to achieve ODF. Strengthening sanitation marketing approaches. Provision of baby friendly toilets in ECDs.	<i>implement community-based nutrition actions</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	354,802	266,102	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>354,802</b>	<b>266,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 08 81 06District healthcare management services

<b>Non Standard Outputs:</b>	Support supervision of health facilities Delivery of vaccines and other medicines to health facilities. Carrying out performance reviews Disease surveillance and	<i>Support supervision of health facilities Delivery of vaccines and other medicines to health facilities. Carrying out performance reviews Disease</i>	<i>Paid staff salaries Procured stationery Procured office utilities Paid allowances Paying staff salaries Procuring stationery Procuring office</i>	To pay salaries for all health workers in the district health service including health facilities and hospitals Procured stationery	To pay salaries for all health workers in the district health service including health facilities and hospitals Procured stationery	To pay salaries for all health workers in the district health service including health facilities and hospitals Procured stationery	To pay salaries for all health workers in the district health service including health facilities and hospitals Procured stationery
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# Vote:518 Kamwenge District

FY 2020/21

reporting. Planning. Inspection of private clinics and drug shops. Number of health facilities that provide SAM treatment services to children aged 6-59 months Number of children aged 6-59 months affected by SAM who are admitted into treatment Number of pregnant women who received iron and folic acid supplementation at ANC 1st visit. Support supervision of health facilities Delivery of vaccines and other medicines to health facilities. Carrying out performance reviews Disease surveillance and reporting. Planning. Inspection of private clinics and drug shops. Coordination of multisectoral nutrition interventions. Strengthening capacity building for nutrition integration. Conducting assessments, operational research, reviews, and surveys.	<i>surveillance and reporting. Planning. Inspection of private clinics and drug shops. Number of health facilities that provide SAM treatment services to children aged 6-59 months Number of children aged 6-59 months affected by SAM who are admitted into treatment Number of pregnant women who received iron and folic acid supplementation at ANC 1st visit. Support supervision of health facilities Delivery of vaccines and other medicines to health facilities. Carrying out performance reviews Disease surveillance and reporting. Planning. Inspection of private clinics and drug shops. Number of health facilities that provide SAM treatment services to children aged 6-59 months Number of children aged 6-59 months affected by SAM who are admitted into treatment Number</i>	<i>utilities Paying allowances</i>	Procured office utilities Paid allowances	Procured office utilities Paid allowances	Procured office utilities Paid allowances	Procured office utilities Paid allowances
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# Vote:518 Kamwenge District

FY 2020/21

			<i>of pregnant women who received iron and folic acid supplementation at ANC 1st visit.</i>				
<b>Wage Rec't:</b>	0	0	<b>2,587,180</b>	646,795	646,795	646,795	646,795
<b>Non Wage Rec't:</b>	42,418	31,813	<b>53,085</b>	13,271	13,271	13,271	13,271
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	60,000	45,000	<b>17,352</b>	4,338	4,338	4,338	4,338
<b>Total For KeyOutput</b>	<b>102,418</b>	<b>76,813</b>	<b>2,657,616</b>	<b>664,404</b>	<b>664,404</b>	<b>664,404</b>	<b>664,404</b>

## Output: 08 81 07Immunisation Services

<b>Non Standard Outputs:</b>	Carrying out immunization mass campaigns in measles and rubella. Carrying out immunization outreachesCarrying out immunization mass campaigns in measles and rubella. Carrying out immunization outreaches	<b>Mass immunization campaigns in measles and rubella conducted. Immunization outreaches conducted Mass immunization campaigns in measles and rubella conducted. Immunization outreaches conducted</b>	<b>-Community out reaches - Supervision and monitoring of immunization servicesFacilitating health workers to carry out out reaches Facilitating DHTs to supervise and monitor immunization services</b>	Support the districts to implement additional outreaches Hold quarterly one day district stakeholders performance review meeting on EPI Hold Health Sub District Quarterly Performance review meetings; Hold Health Sub District Quarterly Performance review meetings; Support to implement ICHDs in April and October Support supervision for DHT Vaccines and supplies distribution	Support the districts to implement additional outreaches Hold quarterly one day district stakeholders performance review meeting on EPI Hold Health Sub District Quarterly Performance review meetings; Hold Health Sub District Quarterly Performance review meetings; Support to implement ICHDs in April and October Support supervision for DHT Vaccines and supplies distribution	Support the districts to implement additional outreaches Hold quarterly one day district stakeholders performance review meeting on EPI Hold Health Sub District Quarterly Performance review meetings; Hold Health Sub District Quarterly Performance review meetings; Support to implement ICHDs in April and October Support supervision for DHT Vaccines and supplies distribution	Support the districts to implement additional outreaches Hold quarterly one day district stakeholders performance review meeting on EPI Hold Health Sub District Quarterly Performance review meetings; Hold Health Sub District Quarterly Performance review meetings; Support to implement ICHDs in April and October Support supervision for DHT Vaccines and supplies distribution
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:518 Kamwenge District

**FY 2020/21**

<i>Non Wage Rec't:</i>	0	0	<b>91,646</b>	22,912	22,912	22,912	22,912
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	206,000	206,000	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>206,000</b>	<b>206,000</b>	<b>91,646</b>	<b>22,912</b>	<b>22,912</b>	<b>22,912</b>	<b>22,912</b>

## 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	<b>1820552 at Kyabenda COU HC III</b> <b>260 at Kabuga HC III</b> <b>916 at Padre Pio HCIII</b> <b>552 at Kyabenda COU HC III</b> <b>260 at Kabuga HC III</b> <b>916 at Padre Pio HCIII</b>	455552 at Kyabenda COU HC III 260 at Kabuga HC III 916 at Padre Pio HCIII	455552 at Kyabenda COU HC III 260 at Kabuga HC III 916 at Padre Pio HCIII	455552 at Kyabenda COU HC III 260 at Kabuga HC III 916 at Padre Pio HCIII	455552 at Kyabenda COU HC III 260 at Kabuga HC III 916 at Padre Pio HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>71291340 at Kyabenda COU HC III</b> <b>2072 at Kabuga HC III</b> <b>2174 at Padre Pio HCIII</b> <b>1340 at Kyabenda COU HC III</b> <b>2072 at Kabuga HC III</b> <b>2174 at Padre Pio HCIII</b>	17821340 at Kyabenda COU HC III 2072 at Kabuga HC III 2174 at Padre Pio HCIII	17821340 at Kyabenda COU HC III 2072 at Kabuga HC III 2174 at Padre Pio HCIII	17821340 at Kyabenda COU HC III 2072 at Kabuga HC III 2174 at Padre Pio HCIII	17831340 at Kyabenda COU HC III 2072 at Kabuga HC III 2174 at Padre Pio HCIII



# Vote:518 Kamwenge District

FY 2020/21

Number of inpatients that visited the NGO			62461558 at	1561Kyabenda	1561Kyabenda	1561Kyabenda	1563Kyabenda
Basic health facilities			Kyabenda COU	COU HC III	COU HC III	COU HC III	COU HC III
			HC III	Kabuga HC III	Kabuga HC III	Kabuga HC III	Kabuga HC III
			805 at Kabuga HC	Padre Pio HCIII	Padre Pio HCIII	Padre Pio HCIII	Padre Pio HCIII
			III	Mabale COU HCII	Mabale COU HCII	Mabale COU HCII	Mabale COU HCII
			3433 at Padre Pio				
			HCIII				
			1558 at Kyabenda				
			COU HC III				
			805 at Kabuga HC				
			III				
			3433 at Padre Pio				
			HCIII				
Number of outpatients that visited the NGO			174471444 at	4361Kyabenda	4361Kyabenda	4361Kyabenda	4364Kyabenda
Basic health facilities			Kyabenda COU	COU HC III	COU HC III	COU HC III	COU HC III
			HC III	Kabuga HC III	Kabuga HC III	Kabuga HC III	Kabuga HC III
			2232 at Kabuga	Padre Pio HCIII	Padre Pio HCIII	Padre Pio HCIII	Padre Pio HCIII
			HC III	Mabale COU HCII	Mabale COU HCII	Mabale COU HCII	Mabale COU HCII
			2342 at Padre Pio				
			HCIII				
			1111 at Mabale				
			COU				
			HCIIKyabenda				
			COU HC III				
			Kabuga HC III				
			Padre Pio HCIII				
			Mabale COU HCII				
Non Standard Outputs:			NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	27,626	20,720	37,349	9,337	9,337	9,337	9,337
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,626	20,720	37,349	9,337	9,337	9,337	9,337

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

## Vote:518 Kamwenge District

**FY 2020/21**

% age of approved posts filled with qualified health workers	<b>7070 percent for all approved posts in the district health 70 percent for all approved posts in the district health</b>	70%70 percent for all approved posts in the district health	70%70 percent for all approved posts in the district health	70%70 percent for all approved posts in the district health	70%70 percent for all approved posts in the district health
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>100All Villages across all Sub counties in the districtAll Villages across all Sub counties in the district</b>	100%All Villages across all Sub counties in the district	100%All Villages across all Sub counties in the district	100%All Villages across all Sub counties in the district	100%All Villages across all Sub counties in the district
No and proportion of deliveries conducted in the Govt. health facilities	<b>10599KIYAGARA HC II KABAMBIRO HC II RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III BIGULI HC III RWAMWANJA HC III KYAMPANGO HC III KIYAGARA HC II KABAMBIRO HC II RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III BIGULI HC III RWAMWANJA HC III KYAMPANGO HC III</b>	2649KIYAGARA HC II KABAMBIRO HC II RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III BIGULI HC III RWAMWANJA HC III KYAMPANGO HC III	2649KIYAGARA HC II KABAMBIRO HC II RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III BIGULI HC III RWAMWANJA HC III KYAMPANGO HC III	2649KIYAGARA HC II KABAMBIRO HC II RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III BIGULI HC III RWAMWANJA HC III KYAMPANGO HC III	2652KIYAGARA HC II KABAMBIRO HC II RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III BIGULI HC III RWAMWANJA HC III KYAMPANGO HC III

## Vote:518 Kamwenge District

**FY 2020/21**

No of children immunized with Pentavalent vaccine	<b>37607 37607 children In all Gov't health facilities 37607 children In all Gov't health facilities</b>	94019401 children In all Gov't health facilities	94019401 children In all Gov't health facilities	94019401 children In all Gov't health facilities	94049404 children In all Gov't health facilities
No of trained health related training sessions held.	<b>65Region, District and SubcountiesRegion, District and Subcounties</b>	16Region, District and Subcounties	16Region, District and Subcounties	16Region, District and Subcounties	17Region, District and Subcounties
Number of inpatients that visited the Govt. health facilities.	<b>29279KIYAGARA HC II KABAMBIRO HC II RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III BIGULI HC III RWAMWANJA HC III KYAMPANGO HC III KIYAGARA HC II  KABAMBIRO HC II RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III BIGULI HC III RWAMWANJA HC III KYAMPANGO HC III</b>	7319KIYAGARA HC II KABAMBIRO HC II RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III BIGULI HC III RWAMWANJA HC III KYAMPANGO HC III	7319KIYAGARA HC II KABAMBIRO HC II RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III BIGULI HC III RWAMWANJA HC III KYAMPANGO HC III	7319KIYAGARA HC II KABAMBIRO HC II RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III BIGULI HC III RWAMWANJA HC III KYAMPANGO HC III	7322KIYAGARA HC II KABAMBIRO HC II RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III BIGULI HC III RWAMWANJA HC III KYAMPANGO HC III

# Vote:518 Kamwenge District

FY 2020/21

Number of outpatients that visited the Govt. health facilities.

300594289590  
outpatients In all Gov't health centers in Kamwenge districtIn all Gov't health centers in Kamwenge district

75148In all Gov't health centers in Kamwenge district

75148In all Gov't health centers in Kamwenge district

75148In all Gov't health centers in Kamwenge district

75150In all Gov't health centers in Kamwenge district

Number of trained health workers in health centers

260ALL Gov't health centers in Kamwenge districtALL Gov't health centers in Kamwenge district

65ALL Gov't health centers in Kamwenge district

65ALL Gov't health centers in Kamwenge district

65ALL Gov't health centers in Kamwenge district

65ALL Gov't health centers in Kamwenge district

Non Standard Outputs:

N/AN/A

NANA

Funds are transferred to the District General Fund Account upon submission of District Invoice and verification by the Regional RBF Unit.A Districts are required to have wok plans and Performance Improvement Plans for utilization of these funds.

Funds are transferred to the District General Fund Account upon submission of District Invoice and verification by the Regional RBF Unit.A Districts are required to have wok plans and Performance Improvement Plans for utilization of these funds.

Funds are transferred to the District General Fund Account upon submission of District Invoice and verification by the Regional RBF Unit.A Districts are required to have wok plans and Performance Improvement Plans for utilization of these funds.

Funds are transferred to the District General Fund Account upon submission of District Invoice and verification by the Regional RBF Unit.A Districts are required to have wok plans and Performance Improvement Plans for utilization of these funds.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	178,059	133,544	1,087,331	271,833	271,833	271,833	271,833
<i>Domestic Dev't:</i>	479,600	359,700	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>657,659</b>	<b>493,244</b>	<b>1,087,331</b>	<b>271,833</b>	<b>271,833</b>	<b>271,833</b>	<b>271,833</b>

Class Of OutPut: Capital Purchases

# Vote:518 Kamwenge District

**FY 2020/21**

## Output: 08 81 72Administrative Capital

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	647,052	485,289	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>647,052</b>	<b>485,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			2Constructing general ward at Nkongoro HC II Continue upgrade of Bisozi HC III to HC IV Constructing general ward at Nkongoro HC II Continue upgrade of Bisozi HC III to HC IV	2Constructing Latrine at Bihanga HC II and Busiriba HC II	2Constructing Latrine at Bihanga HC II and Busiriba HC II	2Constructing Latrine at Bihanga HC II and Busiriba HC II	2Constructing Latrine at Bihanga HC II and Busiriba HC II
No of healthcentres rehabilitated			1Rehabilitation of Kamwenge HC III Rehabilitation of Kamwenge HC III	1Rehabilitation of Kamwenge HC III	1Rehabilitation of Kamwenge HC III	1Rehabilitation of Kamwenge HC III	1Rehabilitation of Kamwenge HC III
Non Standard Outputs:				NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,000	40,000	60,783	15,196	15,196	15,196	15,196
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>40,000</b>	<b>60,783</b>	<b>15,196</b>	<b>15,196</b>	<b>15,196</b>	<b>15,196</b>

## Output: 08 81 81Staff Houses Construction and Rehabilitation

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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# Vote:518 Kamwenge District

**FY 2020/21**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	240,000	180,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>240,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No of OPD and other wards constructed

*IConstruction of 5  
star latrine at  
Busiriba HC  
IIConstruction of 5  
star latrine at  
Busiriba HC II*

No of OPD and other wards rehabilitated

*IConstruction of 5  
star latrine at  
Bunoga HC  
IIConstruction of  
5 star latrine at  
Bunoga HC III*

### **Non Standard Outputs:**

Construction of  
general wards at  
Nkongoro and  
Kamwenge HCIII  
Fencing of  
Rukunyu  
HCIVConstruction  
of general wards at  
Nkongoro and  
Kamwenge HCIII.  
Fencing of  
Rukunyu HCIV

*General ward at  
Nkongoro HCII  
and Kamwenge  
HCIII Fence at  
Rukunyu HCIV*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	410,000	71,875	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>410,000</b>	<b>71,875</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

## **Programme: 08 82 District Hospital Services**

### **Class Of OutPut: Lower Local Services**

### **Output: 08 82 51District Hospital Services (LLS.)**

# Vote:518 Kamwenge District

FY 2020/21

%age of approved posts filled with trained health workers

**46%Attraction, Recruitment, Retention and Motivation of staff, Performance appraisal and capacity buildingThe staffing level of trained health workers to be improved from 46% to 92% by recruiting 62 health Workers for the Rukunyu hospital.**

46% The staffing level of trained health workers to be improved from 46% to 92% by recruiting 62 health Workers for the Rukunyu hospital.

46% The staffing level of trained health workers to be improved from 46% to 92% by recruiting 62 health Workers for the Rukunyu hospital.

46% The staffing level of trained health workers to be improved from 46% to 92% by recruiting 62 health Workers for the Rukunyu hospital.

46% The staffing level of trained health workers to be improved from 46% to 92% by recruiting 62 health Workers for the Rukunyu hospital.

No. and proportion of deliveries in the District/General hospitals

**28712871 mothers proved with quality antenatal care, delivery services, and postnatal servicesProvision of quality antenatal care, delivery services, and postnatal services**

717Provision of quality antenatal care, delivery services, and postnatal services

717Provision of quality antenatal care, delivery services, and postnatal services

717Provision of quality antenatal care, delivery services, and postnatal services

720Provision of quality antenatal care, delivery services, and postnatal services

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

**7677Diagnosis, Admission, Treatment and referrals of patients 7677 patient admitted, Diagnosed, Treated and referral of Patient**

1919 1919 patient admitted, Diagnosed, Treated and referral of Patient

1919 1919 patient admitted, Diagnosed, Treated and referral of Patient

1919 1919 patient admitted, Diagnosed, Treated and referral of Patient

1920 1920 patient admitted, Diagnosed, Treated and referral of Patient

# Vote:518 Kamwenge District

FY 2020/21

Number of total outpatients that visited the District/ General Hospital(s).		2674026740 outpatient Diagnosed, Treated and referral of patients at Rukunyu HospitalNumber of outpatient visiting Rukunyu hospital. including Diagnosed, treated and referrals of patients		6685Number of outpatient visiting Rukunyu hospital. including Diagnosed, treated and referrals of patients	6685Number of outpatient visiting Rukunyu hospital. including Diagnosed, treated and referrals of patients	6685Number of outpatient visiting Rukunyu hospital. including Diagnosed, treated and referrals of patients	6685Number of outpatient visiting Rukunyu hospital. including Diagnosed, treated and referrals of patients
Non Standard Outputs:	Treat,Prevent,CueT reat,Prevent,Cue	N/AN/A		Funds are transferred to the District General Fund Account upon submission of District Invoice and verification by the Regional RBF Unit. Hospitals are required to have wok plans and Performance Improvement Plans for utilization of these funds.	Funds are transferred to the District General Fund Account upon submission of District Invoice and verification by the Regional RBF Unit. Hospitals are required to have wok plans and Performance Improvement Plans for utilization of these funds.	Funds are transferred to the District General Fund Account upon submission of District Invoice and verification by the Regional RBF Unit. Hospitals are required to have wok plans and Performance Improvement Plans for utilization of these funds.	Funds are transferred to the District General Fund Account upon submission of District Invoice and verification by the Regional RBF Unit. Hospitals are required to have wok plans and Performance Improvement Plans for utilization of these funds.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	162,981	122,236	512,792	128,198	128,198	128,198	128,198
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	162,981	122,236	512,792	128,198	128,198	128,198	128,198



# Vote:518 Kamwenge District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 08 82 80Hospital Construction and Rehabilitation

Non Standard Outputs:	NANA							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	230,000	172,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	230,000	172,500	0	0	0	0	0	0

### Output: 08 82 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	NANa							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	120,000	90,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	120,000	90,000	0	0	0	0	0	0

### Output: 08 82 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	350,000	262,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	350,000	262,500	0	0	0	0	0	0

### Programme: 08 83 Health Management and Supervision

## Class Of OutPut: Higher LG Services

# Vote:518 Kamwenge District

**FY 2020/21**

## Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Staff paid salaries District health Office maintained Supervision of health facilities Recruitment plan formulation. Coordination with other partners and line ministries Capacity building	Staff paid salaries District health Office maintained Supervision of health facilities Recruitment plan formulation. Coordination with other partners and line ministries Capacity building	Performance review meeting - Verification of RBF implementing Health facilities - Supervision of health facilities - Office building maintenance - Conducting quarterly performance review meetings and feed back to health managers - Verification of quarterly health facility quantity and quality out puts -Supervising health facilities - Office building maintenance	To pay salaries for District health Team workers	To pay salaries for District health Team workers	To pay salaries for District health Team workers	To pay salaries for District health Team workers
<b>Wage Rec't:</b>	2,762,814	2,072,110	<b>281,695</b>	70,424	70,424	70,424	70,424
<b>Non Wage Rec't:</b>	17,173	12,880	<b>50,409</b>	12,602	12,602	12,602	12,602
<b>Domestic Dev't:</b>	0	0	<b>96,000</b>	24,000	24,000	24,000	24,000
<b>External Financing:</b>	142,270	106,703	<b>131,604</b>	32,901	32,901	32,901	32,901
<b>Total For KeyOutput</b>	<b>2,922,257</b>	<b>2,191,693</b>	<b>559,708</b>	<b>139,927</b>	<b>139,927</b>	<b>139,927</b>	<b>139,927</b>

## Output: 08 83 02Healthcare Services Monitoring and Inspection

# Vote:518 Kamwenge District

FY 2020/21

<b>Non Standard Outputs:</b>	Data collection and analysis Performance review Supervision and Inspection of health facilities. Mentorship and training Data cleaning Data collection and analysis Performance review Supervision and Inspection of health facilities. Mentorship and training Data cleaning	<i>Data collection and analysis Performance review Supervision and Inspection of health facilities. Mentorship and training Data cleaning Data collection and analysis Performance review Supervision and Inspection of health facilities. Mentorship and training Data cleaning</i>	<i>Supervision and monitoring of health facilities Quarterly review meetings Supervision and monitoring of health facilities Quarterly review meetings</i>	Supervision and monitoring of health facilities Quarterly review meetings	Supervision and monitoring of health facilities Quarterly review meetings	Supervision and monitoring of health facilities Quarterly review meetings	Supervision and monitoring of health facilities Quarterly review meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,830	2,207	2,207	2,207	2,207
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,830</b>	<b>2,207</b>	<b>2,207</b>	<b>2,207</b>	<b>2,207</b>

## Output: 08 83 03Sector Capacity Development

<b>Non Standard Outputs:</b>			<i>Nutrition training Open Deification Free of Villages in sub-counties IPC training Sanitation and promotion Conducting Nutrition training Open Deification Free of Villages in sub-counties Sanitation and promotion Conducting IPC training</i>	Nutrition training Open Deification Free of Villages in sub-counties IPC training Sanitation and promotion	Nutrition training Open Deification Free of Villages in sub-counties IPC training Sanitation and promotion	Nutrition training Open Deification Free of Villages in sub-counties IPC training Sanitation and promotion	Nutrition training Open Deification Free of Villages in sub-counties IPC training Sanitation and promotion
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

# Vote:518 Kamwenge District

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	370,480	92,345	92,345	92,345	93,445
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>370,480</b>	<b>92,345</b>	<b>92,345</b>	<b>92,345</b>	<b>93,445</b>

## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	111,541	83,656	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>111,541</b>	<b>83,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	2,762,814	2,072,110	2,868,875	717,219	717,219	717,219	717,219
<i>Non Wage Rec't:</i>	446,917	335,188	1,905,133	463,360	463,360	463,360	515,052
<i>Domestic Dev't:</i>	2,628,193	1,745,520	196,783	49,196	49,196	49,196	49,196
<i>External Financing:</i>	1,040,572	837,190	519,436	129,584	129,584	129,584	130,684
<b>Total For WorkPlan</b>	<b>6,878,496</b>	<b>4,990,008</b>	<b>5,490,226</b>	<b>1,359,359</b>	<b>1,359,359</b>	<b>1,359,359</b>	<b>1,412,151</b>

# Vote:518 Kamwenge District

**FY 2020/21**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 07 81 02Primary Teaching Services</i>							
<b>Non Standard Outputs:</b>	All UPE primary school staff paid salaries All UPE primary school staff paid salaries	<i>All UPE primary school staff paid salariesAll UPE primary school staff paid salaries</i>	<i>All primary school teachers paid salaries by 28th of every monthAll primary school teachers paid salaries by 28th of every month</i>	All primary school teachers paid salaries by 28th of every month	All primary school teachers paid salaries by 28th of every month	All primary school teachers paid salaries by 28th of every month	All primary school teachers paid salaries by 28th of every month
<i>Wage Rec't:</i>	5,658,943	4,244,207	<b>5,658,943</b>	1,414,736	1,414,736	1,414,736	1,414,736
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,658,943</b>	<b>4,244,207</b>	<b>5,658,943</b>	<b>1,414,736</b>	<b>1,414,736</b>	<b>1,414,736</b>	<b>1,414,736</b>

# Vote:518 Kamwenge District

**FY 2020/21**

## Class Of OutPut: Lower Local Services

### Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one			269269 pupils	269	0	269269 pupils	0
No. of pupils enrolled in UPE			4000040000 pupils enrolled in UPE primary schools in Kamwenge	40000	40000	4000040000 pupils enrolled in UPE primary schools in Kamwenge	40000
No. of pupils sitting PLE			16241624 candidates	1624		16241624 candidates	
No. of qualified primary teachers			682682 teachers	682	682	682682 teachers	682
No. of student drop-outs			8080 students in Kamwenge	80	80	8080 students in Kamwenge	80
No. of teachers paid salaries			682682 teachers paid salaries	682	682	682682 teachers paid salaries	682
Non Standard Outputs:	N/A	N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	666,138	499,604	885,549	221,387	221,387	221,387	221,387
Domestic Dev't:	1,918,400	1,438,800	7,463,281	1,865,820	1,865,820	1,865,820	1,865,820
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,584,538	1,938,404	8,348,831	2,087,208	2,087,208	2,087,208	2,087,208

## Class Of OutPut: Capital Purchases

# Vote:518 Kamwenge District

**FY 2020/21**

## Output: 07 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE			88 classrooms constructed 8 classrooms constructed		22 classrooms constructed	22 classrooms constructed		
No. of classrooms rehabilitated in UPE			10rehabilitating 10 classrooms in UPE 10 classrooms rehabilitated in UPE	None	None			
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	258,230	188,408	249,285	62,321	62,321	62,321	62,321	62,321
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>258,230</b>	<b>188,408</b>	<b>249,285</b>	<b>62,321</b>	<b>62,321</b>	<b>62,321</b>	<b>62,321</b>	<b>62,321</b>

## Output: 07 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed			15Constructing 15 latrines stances 15 stances constructed		1010 stances constructed	1010 stances constructed	1010 stances constructed	
<b>Non Standard Outputs:</b>	N/AN/A	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	80,000	60,000	167,224	41,806	41,806	41,806	41,806	41,806
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>60,000</b>	<b>167,224</b>	<b>41,806</b>	<b>41,806</b>	<b>41,806</b>	<b>41,806</b>	<b>41,806</b>

## Output: 07 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture			5Procuring furniture for 5 primary schools 5 primary schools receiving furniture		55 primary schools receiving furniture			
<b>Non Standard Outputs:</b>	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

# Vote:518 Kamwenge District

**FY 2020/21**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	57,451	43,089	5,400	1,350	1,350	1,350	1,350
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>57,451</b>	<b>43,089</b>	<b>5,400</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

#### Output: 07 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	All secondary school teachers paid salariesPaying salaries for all secondary school teachers	<i>All secondary school teachers paid salriesAll secondary school teachers paid salries</i>					
<i>Wage Rec't:</i>	2,464,979	1,848,734	3,041,299	760,325	760,325	760,325	760,325
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,464,979</b>	<b>1,848,734</b>	<b>3,041,299</b>	<b>760,325</b>	<b>760,325</b>	<b>760,325</b>	<b>760,325</b>



# Vote:518 Kamwenge District

**FY 2020/21**

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	80008000students enrolled in USE	80008000students enrolled in USE	80008000students enrolled in USE	80008000students enrolled in USE	80008000students enrolled in USE
No. of students passing O level	97Conducting school inspections. Monitoring school performamnce.97 students	0	9797 students	0	0
No. of students sitting O level	672672 students	672672 students			
No. of teaching and non teaching staff paid	128128 teaching and non teaching staff paid128 teaching and non teaching staff paid	221221teaching and non teaching staff paid	221221teaching and non teaching staff paid	221221 teaching and non teaching staff paid	221221teaching and non teaching staff paid
<b>Non Standard Outputs:</b>					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	858,531	643,898	980,800	245,200	245,200
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>858,531</b>	<b>643,898</b>	<b>980,800</b>	<b>245,200</b>	<b>245,200</b>

# Vote:518 Kamwenge District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Classrooms constructed at Bwizi SS and other structures	Classrooms constructed at Bwizi SS and other structures	Completion of ongoing construction project at Bwizi SS	Completion of ongoing construction project at Bwizi SS	Completion of ongoing construction project at Bwizi SS	Completion of ongoing construction project at Bwizi SS	Completion of ongoing construction project at Bwizi SS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,558,594	1,168,945	826,467	206,617	206,617	206,617	206,617
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,558,594</b>	<b>1,168,945</b>	<b>826,467</b>	<b>206,617</b>	<b>206,617</b>	<b>206,617</b>	<b>206,617</b>

### Programme: 07 83 Skills Development

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

### Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services

# Vote:518 Kamwenge District

FY 2020/21

## Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	80 primary schools and 24 secondary schools inspected	20 primary schools and 6 secondary schools inspected	80 schools inspected	80 schools inspected	80 schools inspected	80 schools inspected	80 schools inspected
	Inspected	Inspected	Procuring fuel	Conducting inspection visits			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	51,356	38,517	63,535	15,884	15,884	15,884	15,884
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	51,356	38,517	63,535	15,884	15,884	15,884	15,884

## Output: 07 84 03Sports Development services

Non Standard Outputs:	Sports activities coordinated	Sports activities coordinated					
	Coordinating Sports activities	Coordinating Sports activities					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	140,487	105,366	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	140,487	105,366	40,000	10,000	10,000	10,000	10,000

## Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Teachers trained in ECD under UNICEF	Conducting teacher trainings under UNICEF					
	Conducting teacher trainings under UNICEF	Conducting teacher trainings under UNICEF					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

# Vote:518 Kamwenge District

**FY 2020/21**

<i>External Financing:</i>	221,614	166,210	<b>111,122</b>	27,781	27,781	27,781	27,781
<b>Total For KeyOutput</b>	<b>221,614</b>	<b>166,210</b>	<b>111,122</b>	<b>27,781</b>	<b>27,781</b>	<b>27,781</b>	<b>27,781</b>

## *Output: 07 84 05Education Management Services*

### Non Standard Outputs:

Paid staff salaries Managed District education office procured office stationery and small office equipments Appraising staffPaying staff salaries Managing District education office procuring office stationery and small office equipments	<i>Paid staff salaries Managed District education office procured office stationery and small office equipments Appraising staffPaid staff salaries Managed District education office procured office stationery and small office equipments Appraising staff</i>	<i>Enrolling all school going age children of 6years and above Mobilise communities/paren ts to ensure girl child education and the disadvantaged children Fostering literacy, numeracy and life skills in the teaching, learning process Encouraging the teaching of science at both primary and secondary schools Participate in co-curricular activities from school to National levels and community sports development Timely assessment of learners both at secondary and primary level Enforcing customised performance targets in primary schools To Construct classrooms, teachers' houses, pit latrines and provision of furniture in primary schools Rehabilitation of</i>	Enrolling all school going age children of 6years and above Mobilise communities/paren ts to ensure girl child education	Mobilise communities/paren ts to ensure girl child education and the disadvantaged children Fostering literacy, numeracy and life skills in the teaching, learning process Encouraging the teaching of science at both primary and secondary schools Participate in co- curricular activities from school to National levels and community sports development	Timely assessment of learners both at secondary and primary level Enforcing customised performance targets in primary schools To Construct classrooms, teachers' houses, pit latrines and provision of furniture in primary schools Rehabilitation of classrooms which are relatively strong as approved by engineers.	Timely assessment of learners both at secondary and primary level Enforcing customised performance targets in primary schools To Construct classrooms, teachers' houses, pit latrines and provision of furniture in primary schools Rehabilitation of classrooms which are relatively strong as approved by engineers.
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Vote:518 Kamwenge District

FY 2020/21

classrooms which are relatively strong as approved by engineers. Enrolling all school going age children of 6years and above Mobilise communities/parents to ensure girl child education and the disadvantaged children Fostering literacy, numeracy and life skills in the teaching, learning process Encouraging the teaching of science at both primary and secondary schools Participate in co-curricular activities from school to National levels and community sports development Timely assessment of learners both at secondary and primary level Enforcing customised performance targets in primary schools To Construct classrooms, teachers' houses, pit latrines and provision of furniture in primary schools Rehabilitation of classrooms which are relatively

# Vote:518 Kamwenge District

**FY 2020/21**

			<i>strong as approved by engineers.</i>				
<i>Wage Rec't:</i>	62,700	47,025	<b>67,000</b>	16,750	16,750	16,750	16,750
<i>Non Wage Rec't:</i>	33,466	25,100	<b>47,745</b>	11,936	11,936	11,936	11,936
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>96,166</b>	<b>72,125</b>	<b>114,745</b>	<b>28,686</b>	<b>28,686</b>	<b>28,686</b>	<b>28,686</b>

*Programme: 07 85 Special Needs Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 85 01Special Needs Education Services*

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>10,000</b>	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<i>Wage Rec't:</i>	8,186,622	6,139,967	<b>8,767,242</b>	2,191,811	2,191,811	2,191,811	2,191,811
<i>Non Wage Rec't:</i>	1,749,978	1,312,484	<b>2,043,630</b>	510,907	510,907	510,907	510,907
<i>Domestic Dev't:</i>	3,872,675	2,899,242	<b>8,711,657</b>	2,177,914	2,177,914	2,177,914	2,177,914
<i>External Financing:</i>	221,614	166,210	<b>111,122</b>	27,781	27,781	27,781	27,781
<b>Total For WorkPlan</b>	<b>14,030,889</b>	<b>10,517,902</b>	<b>19,633,651</b>	<b>4,908,413</b>	<b>4,908,413</b>	<b>4,908,413</b>	<b>4,908,413</b>

# Vote:518 Kamwenge District

**FY 2020/21**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

# Vote:518 Kamwenge District

**FY 2020/21**

## Output: 04 81 04Community Access Roads maintenance

### Non Standard Outputs:

*33km unpaved roads Routinely maintained,21kms periodically maintained and 115kms Routine manually maintained. 33km unpaved roads Routinely maintained, (Kabuga Mpanga 11km,Kamwenge Kabuga 12kms,Kiyagara Bunoga 10.3) 21kms periodically maintained (Kabuga Kebisingo Burambira mabale 11.3kms,Munyuma Kampala B ibandiro Kyenjojo boarder 9.7kms)and 115kms Routine manually maintained.*

33km unpaved roads Routinely maintained,21kms periodically maintained and 115kms Routine manually maintained.

33km unpaved roads Routinely maintained,21kms periodically maintained and 115kms Routine manually maintained.

33km unpaved roads Routinely maintained,21kms periodically maintained and 115kms Routine manually maintained.

33km unpaved roads Routinely maintained,21kms periodically maintained and 115kms Routine manually maintained.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	284,225	71,056	71,056	71,056	71,056
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>284,225</b>	<b>71,056</b>	<b>71,056</b>	<b>71,056</b>	<b>71,056</b>

## Output: 04 81 05District Road equipment and machinery repaired



# Vote:518 Kamwenge District

FY 2020/21

<b>Non Standard Outputs:</b>	operation and maintenance of all equipmentRepair all the machines to ensure that they all-in running condition	<i>Operation and maintainance of all equipmentsOperati on and maintainance of all equipments</i>	<i>procure and pay MV maintenance services Training of divers and operators procure of wheel loader tyres Procure motor grader tiresMachine accessories procured and MV maintained 3 divers and 3 machine operators trained 4 wheel loader tyres 6 motor grader tyres</i>	procure and pay MV maintenance services Training of divers and operators procure of wheel loader tyres Procure motor grader tires	procure and pay MV maintenance services Training of divers and operators procure of wheel loader tyres Procure motor grader tires	procure and pay MV maintenance services Training of divers and operators procure of wheel loader tyres Procure motor grader tires	procure and pay MV maintenance services Training of divers and operators procure of wheel loader tyres Procure motor grader tires
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	50,000	37,500	52,961	13,240	13,240	13,240	13,240
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>52,961</b>	<b>13,240</b>	<b>13,240</b>	<b>13,240</b>	<b>13,240</b>

## Output: 04 81 08Operation of District Roads Office

<b>Non Standard Outputs:</b>	N/A	<i>Monthly staff salaries paid 4 no. roads committee meetings held office stationary procured coordination,super vision and monitoring. Payment of monthly staff salaries. Conduct roads committee meetings. Procurement of office stationary coordinated ,supervised and monitored projects.</i>	Monthly staff salaries paid 1no. roads committee meeting held office stationary procured coordination,super vision and monitoring.	Monthly staff salaries paid 1no. roads committee meeting held office stationary procured coordination,super vision and monitoring.	Monthly staff salaries paid 1no. roads committee meeting held office stationary procured coordination,super vision and monitoring.	Monthly staff salaries paid 1no. roads committee meeting held office stationary procured coordination,super vision and monitoring.
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## Vote:518 Kamwenge District

**FY 2020/21**

<i>Wage Rec't:</i>	48,602	36,451	<b>63,000</b>	15,750	15,750	15,750	15,750
<i>Non Wage Rec't:</i>	40,466	30,350	<b>24,718</b>	6,179	6,179	6,179	6,179
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>89,068</b>	<b>66,801</b>	<b>87,718</b>	<b>21,929</b>	<b>21,929</b>	<b>21,929</b>	<b>21,929</b>

### Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs

*Bush cleraing,  
Installation of  
culverts,gradding,o  
pen drainage net  
worksKahunge sub  
county roads,  
Kamwenge Sub  
County Roads,  
Kabambiro,Bihang  
a, Nkoma,  
Bigulli,Busiriba*

#### Non Standard Outputs:

Sub counties which  
will remain in  
kamwenge as  
others will form  
KitagwendaRoads  
maintined to remain  
in motorable  
conditions

*Sub counties  
which will remain  
in kamwenge as  
others will form  
KitagwendaSub  
counties which will  
remain in  
kamwenge as  
others will form  
Kitagwenda*

*90kms of  
community access  
roads opened and  
maintainedopened  
the 90kms of  
community access  
roads in the 8 sub  
counties*

90kms of  
community access  
roads opened and  
maintained

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	132,380	99,285	<b>108,897</b>	27,224	27,224	27,224	27,224
<i>Domestic Dev't:</i>	0	0	<b>3,259,933</b>	814,983	814,983	814,983	814,983
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>132,380</b>	<b>99,285</b>	<b>3,368,830</b>	<b>842,207</b>	<b>842,207</b>	<b>842,207</b>	<b>842,207</b>

# Vote:518 Kamwenge District

**FY 2020/21**

## Output: 04 81 55Urban unpaved roads rehabilitation (other)

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,252,000	1,689,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,252,000</b>	<b>1,689,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Length in Km of Urban unpaved roads periodically maintained

*NILNIL*

Length in Km of Urban unpaved roads routinely maintained

*56Routine mechanized maintenance of 14kms urban roads in kahunge Tc  
Routine mechanized maintenance of 11kms of urban roads in Nkoma Katalyeba tc  
Routine mechanized maintenance of 31kms of urgan roads in kamwenge town council14kms of urban roads maintained in kahunge Tc  
11kms of urban roads maintaned in Nkoma Katalyeba tc  
31kms of urgan roads mantained in kamwenge town council*

## Vote:518 Kamwenge District

**FY 2020/21**

<b>Non Standard Outputs:</b>		Open Drains Bush Clearing Grading Some Graveling Open drains Bush Clearing Grading Some graveling	<i>Open Drains Bush Clearing Grading Some Graveling Open Drains Bush Clearing Grading Some Graveling</i>	N/A/N/A				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	277,401	208,051	<b>237,720</b>	59,430	59,430	59,430	59,430	59,430
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>277,401</b>	<b>208,051</b>	<b>237,720</b>	<b>59,430</b>	<b>59,430</b>	<b>59,430</b>	<b>59,430</b>	<b>59,430</b>

**Output: 04 81 58District Roads Maintainence (URF)**

## Vote:518 Kamwenge District

**FY 2020/21**

Length in Km of District roads periodically maintained

137137kms  
maintained  
Kabuga-Kebisingo-  
Burambira -  
Mabale 11.3km  
Rwengobe-Kipucu  
Busiriba-  
Mukirara-Kasajo  
15.51km  
Bisozi-Kaberebere-  
Lyakahungu -  
Bihanga 17.09km  
Lyakahungu-  
Kyempango-  
Kajororo-  
Mukukuru-Kabuye  
20.68km  
Munyuma-  
Kamapala B-  
Ibandiro Kyenjojo  
Boundary 12kms  
Biguli-Kampala B-  
Kabalanga  
8.98KM  
Busingye-  
Kyakarafa-  
Busiriba-Rugonjo  
15.16km  
Biguli-malere-  
kyakeitaba-Ntonwa  
35.94km  
Ntonwa-Damasiko-  
Kataryeba 13.16km

## Vote:518 Kamwenge District

**FY 2020/21**

Length in Km of District roads routinely maintained

*11560kms will be routine mechanized maintained and 55kms will be routine manually maintained. all will include,improvement of road surface conditions,culvert installations, spot improvements,clearing of road side drains and blocked culverts,Grass cutting,weeding shoulders,Repair of scour checks,clearing of catch water drains*  
*Bigodi-Busiriba - Bunoga 16.6km*  
*kyakanyemera-Mpanga 9.2km*  
*Kabingo-Rwensikiza 9.7km*  
*Kamwenge-kabuga12.6km*  
*Kabuga-Mpanga 13.6km*  
*Kiyagara-Bunoga 10.33km*  
*Nkoma-Mahane-kagasha Biguli 19.7km*  
*Kamwenge-Kyabandara-Nkongoro 23.29km*

No. of bridges maintained

*1Replacement of the bridge abatement and deck, Construction of the Bunoga Bridge*

# Vote:518 Kamwenge District

**FY 2020/21**

Non Standard Outputs:	Routine MainatannceMerch andised road maintainance	<i>Routine MainatannceRouti ne Mainatannce</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	365,695	274,271	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>365,695</b>	<b>274,271</b>	<i><b>0</b></i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

### *Output: 04 81 72Administrative Capital*

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	404,293	303,220	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>404,293</b>	<b>303,220</b>	<i><b>0</b></i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Output: 04 81 74Bridges for District and Urban Roads*

# Vote:518 Kamwenge District

**FY 2020/21**

**Non Standard Outputs:**

*Transferred to  
Nkoma Katalyeba  
Town Council for  
street  
lighting,opening  
streets,construction  
of market  
shades,maintaining  
of access  
roads,construction  
of slaughter slab  
and improvement  
of mayors  
Gardens.Transfere  
d to Nkoma  
Katalyeba Town  
Council for street  
lighting,opening  
streets,construction  
of market  
shades,maintaining  
of access  
roads,construction  
of slaughter slab  
and improvement  
of mayors Gardens.*

Transferred to  
Nkoma Katalyeba  
Town Council for  
street  
lighting,opening  
streets,construction  
of market  
shades,maintaining  
of access  
roads,construction  
of slaughter slab  
and improvement  
of mayors Gardens.

Transferred to  
Nkoma Katalyeba  
Town Council for  
street  
lighting,opening  
streets,constructio  
n of market  
shades,maintaining  
of access  
roads,construction  
of slaughter slab  
and improvement  
of mayors  
Gardens.

Transferred to  
Nkoma Katalyeba  
Town Council for  
street  
lighting,opening  
streets,construction  
of market  
shades,maintaining  
of access  
roads,construction  
of slaughter slab  
and improvement  
of mayors Gardens.

Transferred to  
Nkoma Katalyeba  
Town Council for  
street  
lighting,opening  
streets,construction  
of market  
shades,maintaining  
of access  
roads,construction  
of slaughter slab  
and improvement  
of mayors Gardens.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,804,000	951,000	951,000	951,000	951,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,804,000</b>	<b>951,000</b>	<b>951,000</b>	<b>951,000</b>	<b>951,000</b>

**Output: 04 81 80Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed

*104km of roads  
rehabilitedconstruc  
tion and  
rehabilitation of  
community access  
roads*



# Vote:518 Kamwenge District

**FY 2020/21**

Length in Km. of rural roads rehabilitated		104km of roads rehabilitedconstruction and rehabilitation of community access roads					
Non Standard Outputs:		Environmental and social mitigationsenvironmental and social assesments					
				Environmental and social mitigations	Road construction works and maintenance	Road construction works and maintenance	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	7,652,047	5,739,036	9,083,026	2,270,757	2,270,757	2,270,757	2,270,757
External Financing:	170,718	128,038	0	0	0	0	0
Total For KeyOutput	7,822,765	5,867,074	9,083,026	2,270,757	2,270,757	2,270,757	2,270,757
Wage Rec't:	48,602	36,451	63,000	15,750	15,750	15,750	15,750
Non Wage Rec't:	865,942	649,457	708,521	177,130	177,130	177,130	177,130
Domestic Dev't:	10,308,340	7,731,255	16,146,959	4,036,740	4,036,740	4,036,740	4,036,740
External Financing:	170,718	128,038	0	0	0	0	0
Total For WorkPlan	11,393,602	8,545,201	16,918,480	4,229,620	4,229,620	4,229,620	4,229,620

## Vote:518 Kamwenge District

**FY 2020/21**

### Workplan 7b Water

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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*

# Vote:518 Kamwenge District

FY 2020/21

Non Standard Outputs:

12 Monthly Salaries paid for 2 DWO staff . 1No Multipurpose printer procured 01 No Laptop Computer procured 04 No District Water and Sanitation Coordination Committee Meetings held 04 No Extension Workers Meetings held Utility Bills (Electricity and Water) paid Monthly internet subscriptions paid Payment of monthly staff salaries Procurement of 01 No multipurpose printer Procurement of 01 No laptop Computer Conducting Quarterly Water and Sanitation Coordination Committee Meetings Conducting Quarterly extension workers meeting payment of utility bills(Electricity and Water) Payment of monthly Internnet subscriptions	<i>3 Monthly Salaries paid for 2 DWO staff.</i>	<i>3 Monthly Salaries paid for 2 DWO staff.</i>	<i>Salary for DWO staff paid for 12 months; Office equipment acquired; general operation costs of DWO met Pay DWO staff salary for 12 months; Internet subscription for 12 months; Fuel and lubricants Pay utility bills (electricity, Water) Stationery, computer and cleaning supplies</i>	Salary for DWO staff paid for 3 months; Office equipment acquired; general operation costs of DWO met	Salary for DWO staff paid for 3 months; Office equipment acquired; general operation costs of DWO met	Salary for DWO staff paid for 3 months; Office equipment acquired; general operation costs of DWO met	Salary for DWO staff paid for 3 months; Office equipment acquired; general operation costs of DWO met
<b>Wage Rec't:</b>	21,000	15,750	<b>40,800</b>	10,200	10,200	10,200	10,200
<b>Non Wage Rec't:</b>	14,492	10,509	<b>28,990</b>	8,623	5,623	5,623	9,123
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:518 Kamwenge District

**FY 2020/21**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,492</b>	<b>26,259</b>	<b>69,790</b>	<b>18,823</b>	<b>15,823</b>	<b>15,823</b>	<b>19,323</b>

## *Output: 09 81 02Supervision, monitoring and coordination*

No. of supervision visits during and after construction	<i>100Supervision visits to all new water supply and sanitation facilities Supervision visits carried out for all new constructions</i>	25Supervision visits carried out for all new constructions	25Supervision visits carried out for all new constructions	25Supervision visits carried out for all new constructions	25Supervision visits carried out for all new constructions
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Hold quarterly DWSCC meetingsQuarterly DWSCC meetings held</i>	1Quarterly DWSCC meeting held	1Quarterly DWSCC meeting held	1Quarterly DWSCC meeting held	1Quarterly DWSCC meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4Display Public notices on notice boards at district headquarters and sub counties.4 No.Public notices displayed on notice</i>	1Public notices displayed on notice Boards	1Public notices displayed on notice Boards	1Public notices displayed on notice Boards	1Public notices displayed on notice Boards
No. of sources tested for water quality	<i>7Carry out water quality sampling and testing for all new water pointsWater quality testing for all new water points carried out</i>	0None	0None	7Water quality testing for all new water points carried out	0None
No. of water points tested for quality	<i>140Carry out water quality sampling and testing on existing water sourcesExisting water sources tested for water quality</i>	50Existing water sources tested for water qualit	30Existing water sources tested for water qualit	30Existing water sources tested for water qualit	30Existing water sources tested for water qualit

# Vote:518 Kamwenge District

FY 2020/21

Non Standard Outputs:	N/A			Existing water points inspected	Existing water points inspected	Existing water points inspected	Existing water points inspected	Existing water points inspected
				Data collected for quarterly MIS update	Data collected for quarterly MIS update	Data collected for quarterly MIS update	Data collected for quarterly MIS update	Data collected for quarterly MIS update
				Quarterly DWSCC meetings held	Quarterly DWSCC meetings held	Quarterly DWSCC meetings held	Quarterly DWSCC meetings held	Quarterly DWSCC meetings held
				Quarterly extension workers meetings held	Quarterly extension workers meetings held	Quarterly extension workers meetings held	Quarterly extension workers meetings held	Quarterly extension workers meetings held
				Consultations with TSU, DWD held	Consultations with TSU, DWD held	Consultations with TSU, DWD held	Consultations with TSU, DWD held	Consultations with TSU, DWD held
				Inspect water points	Inspect water points	Inspect water points	Inspect water points	Inspect water points
				Collect MIS data for update	Collect MIS data for update	Collect MIS data for update	Collect MIS data for update	Collect MIS data for update
				Hold quarterly DWSCC meetings	Hold quarterly DWSCC meetings	Hold quarterly DWSCC meetings	Hold quarterly DWSCC meetings	Hold quarterly DWSCC meetings
				Hold quarterly extension workers meetings	Hold quarterly extension workers meetings	Hold quarterly extension workers meetings	Hold quarterly extension workers meetings	Hold quarterly extension workers meetings
				Carry out consultations with TSU, DWD	Carry out consultations with TSU, DWD	Carry out consultations with TSU, DWD	Carry out consultations with TSU, DWD	Carry out consultations with TSU, DWD
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,463	3,347	24,807	6,202	6,202	6,202	6,202	6,202
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,463	3,347	24,807	6,202	6,202	6,202	6,202	6,202

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

# Vote:518 Kamwenge District

FY 2020/21

% of rural water point sources functional  
(Gravity Flow Scheme)

**95Rehabilitation of piped water systems Strengthening of community based water management structures Routine monitoring of functionality status of piped water systems.Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwiizi,Kahung e,Busiriba and Biguli.**

94Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwiizi,Kahung e,Busiriba and Biguli.

94Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwiizi,Kahung e,Busiriba and Biguli.

95Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwiizi,Kahung e,Busiriba and Biguli.

95Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwiizi,Kahung e,Busiriba and Biguli.

% of rural water point sources functional  
(Shallow Wells )

**90Repair and rehabilitate shallow wells in Sub Counties in Bwizi, Nkoma, Kamwenge, Busiriba, Bihanga, Biguli, Kabam biro and BihangaShallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwiizi,Kahung e,Busiriba and Biguli.**

89Shallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwiizi,Kahung e,Busiriba and Biguli.

89Shallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwiizi,Kahung e,Busiriba and Biguli.

90Shallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwiizi,Kahung e,Busiriba and Biguli.

90Shallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwiizi,Kahung e,Busiriba and Biguli.

No. of public sanitation sites rehabilitated

0NoneNone

0None

0None

0None

0None

# Vote:518 Kamwenge District

**FY 2020/21**

No. of water points rehabilitated			<i>20</i> repaire and rehabilitate water points in Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwiizi,Kahunge ,Busiriba and Biguli. Water points repaired and rehabilitated in Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwiizi,Kahunge ,Busiriba and Biguli.	20	Water points repaired and rehabilitated in Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwiizi,Kahunge ,Busiriba and Biguli.	0	None	0	None	0	None
No. of water pump mechanics, scheme attendants and caretakers trained			<i>34</i> Carry out Training of water Pump Mechanics ,scheme attendants and caretakers in Asset management.Train ing of water Pump Mechanics ,scheme attendants and caretakers in Asset management.	0	None	34	Training of water Pump Mechanics ,scheme attendants and caretakers in Asset management.	0	None	0	None
Non Standard Outputs:		N/A	N/A	None	None	None	None	None	None	None	None
	Wage Rec't:	0	0	0	0	0	0	0	0	0	0
	Non Wage Rec't:	12,128	9,526	20,452	5,113	5,113	5,113	5,113	5,113	5,113	5,113
	Domestic Dev't:	0	0	0	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0	0	0
	Total For KeyOutput	12,128	9,526	20,452	5,113	5,113	5,113	5,113	5,113	5,113	5,113

**Output: 09 81 04Promotion of Community Based Management**

## Vote:518 Kamwenge District

**FY 2020/21**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>66Run Radio Spot Messages on Voice of Kamwenge Radio Station</b>  <b>Support drama groups of women to promote Hygiene and Sanitation practices44</b> <b>No.Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.</b>	11Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.	11Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.	11Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.	11Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>0NoneNone</b>	0None	0None	0None	0None
No. of water and Sanitation promotional events undertaken	<b>1Hold Sanitation week activities and celebrate World Water Day in Kahunge Sub CountySanitation week activities held and World Water Day celebrated in Kahunge Sub County</b>	0None	0None	1Sanitation week activities held and World Water Day celebrated in Kahunge Sub County	0None



# Vote:518 Kamwenge District

FY 2020/21

No. of Water User Committee members trained		77Train WUCs in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro Kamwenge,Bihanga and Busiriba7 NO.WUCs trained in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro,Kamwenge ,Bihanga and Busiriba.		77 NO.WUCs trained in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro,Kamwenge ,Bihanga and Busiriba.	0None	0None	0None
No. of water user committees formed.		77Form WUCs in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro and Bihanga.7 NO.WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro and Bihanga.		77 NO.WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro and Bihanga.	0None	0None	0None
Non Standard Outputs:	N/AN/A	District and Sub County level advocacy meetings held Completed water and sanitation facilities commissioned Conduct District and Sub County level advocacy meetings Commission completed water and sanitation facilities		District and Sub County level advocacy meetings held	None	None	Completed water and sanitation facilities commissioned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,322	14,792	15,811	3,953	3,953	3,953	3,953
Domestic Dev't:	0	0	0	0	0	0	0

# Vote:518 Kamwenge District

**FY 2020/21**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,322</b>	<b>14,792</b>	<b>15,811</b>	<b>3,953</b>	<b>3,953</b>	<b>3,953</b>	<b>3,953</b>
<i>Output: 09 81 05Promotion of Sanitation and Hygiene</i>							
<b>Non Standard Outputs:</b>			<i>Drama shows promoted Spot messages on hygiene and sanitation relayedConduct drama shows Relay spot messages</i>	Drama shows promoted Spot messages on hygiene and sanitation relayed	Drama shows promoted Spot messages on hygiene and sanitation relayed	Drama shows promoted Spot messages on hygiene and sanitation relayed	Drama shows promoted Spot messages on hygiene and sanitation relayed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,061	265	265	265	265
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,061</b>	<b>265</b>	<b>265</b>	<b>265</b>	<b>265</b>

## Class Of OutPut: Capital Purchases

# Vote:518 Kamwenge District

FY 2020/21

## Output: 09 81 72Administrative Capital

Non Standard Outputs:	Household Sanitation and Hygiene improved in Kahunge and Kamwenge SubcountiesCarry out Hygiene and Sanitation Improvement Campaigns at household level Triggering and Follow up villages to construct latrines using Community Led Total Sanitation Carry out Verification and Cerification of Open Defecation Free Villages. Hold semi Annual Regional Hygiene and Sanitation Coordination Meetings. Carry out subcounty level advocacy and start up meetings	<i>Household Sanitation and Hygiene improved in Kahunge and Kamwenge SubcountiesHouse hold Sanitation and Hygiene improved in Kahunge and Kamwenge Subcounties</i>	<i>Sanitation and Hygiene promotion interventions carried out in Sub Counties of Kahunge, Kamwenge, Nkoma, Kabambiro, Kamwenge TC, Kabuga TC, Bigodi TC, Kahunge TC, Nkoma-Katalyeba TC, Bwizi, Biguli, Biguli TC and BusiribaCarry out Sanitation and Hygiene promotion interventions in Sub Counties of Kahunge, Kamwenge, Nkoma, Kabambiro, Kamwenge TC, Kabuga TC, Bigodi TC, Kahunge TC, Nkoma-Katalyeba TC, Bwizi, Biguli, Biguli TC and Busiriba</i>	Sanitation and Hygiene promotion interventions carried out in Sub Counties of Kahunge, Kamwenge, Nkoma, Kabambiro, Kamwenge TC, Kabuga TC, Bigodi TC, Kahunge TC, Nkoma-Katalyeba TC, Bwizi, Biguli, Biguli TC and Busiriba	Sanitation and Hygiene promotion interventions carried out in Sub Counties of Kahunge, Kamwenge, Nkoma, Kabambiro, Kamwenge TC, Kabuga TC, Bigodi TC, Kahunge TC, Nkoma-Katalyeba TC, Bwizi, Biguli, Biguli TC and Busiriba	Sanitation and Hygiene promotion interventions carried out in Sub Counties of Kahunge, Kamwenge, Nkoma, Kabambiro, Kamwenge TC, Kabuga TC, Bigodi TC, Kahunge TC, Nkoma-Katalyeba TC, Bwizi, Biguli, Biguli TC and Busiriba	Sanitation and Hygiene promotion interventions carried out in Sub Counties of Kahunge, Kamwenge, Nkoma, Kabambiro, Kamwenge TC, Kabuga TC, Bigodi TC, Kahunge TC, Nkoma-Katalyeba TC, Bwizi, Biguli, Biguli TC and Busiriba
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,802	17,704	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	214,120	53,530	53,530	53,530	53,530
<b>Total For KeyOutput</b>	<b>19,802</b>	<b>17,704</b>	<b>233,922</b>	<b>58,480</b>	<b>58,480</b>	<b>58,480</b>	<b>58,480</b>

## Output: 09 81 75Non Standard Service Delivery Capital

# Vote:518 Kamwenge District

FY 2020/21

<b>Non Standard Outputs:</b>	2No solar powered mini piped water systems Designs madeHire Consultancy services to carry out design of 2No solar Powered mini piped water supply systems	<b>2No solar powered mini piped water systems Designs made</b>	<b>Consultancy services for siting and drilling of deep wells offered</b> <b>Consultancy services for survey, design and supervision of pipeline extension offered</b> <b>Environmental impact assessment carried outCarry out siting and drilling supervision of 7 No. deep wells Carry out survey and design of 2 No. pipeline extension Carry out environmental impact assessment</b>	Consultancy services for siting and drilling of deep wells offered Consultancy services for survey, design and supervision of pipeline extension offered Environmental impact assessment carried out	Consultancy services for siting and drilling of deep wells offered Consultancy services for survey, design and supervision of pipeline extension offered Environmental impact assessment carried out	Consultancy services for siting and drilling of deep wells offered Consultancy services for survey, design and supervision of pipeline extension offered Environmental impact assessment carried out	Consultancy services for siting and drilling of deep wells offered Consultancy services for survey, design and supervision of pipeline extension offered Environmental impact assessment carried out
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	82,000	77,500	28,000	7,000	7,000	7,000	7,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,000</b>	<b>77,500</b>	<b>28,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

## Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<b>1Construct 01 NO 3 stance Lined Pit Public Latrine at Nyabitusi Market.3 stance Lined Pit Drainable latrines constructed at Nyabitusi Market.</b>	0None	13 stance Lined Pit Drainable latrine constructed at Nyabitusi Market.	0None	0None
<b>Non Standard Outputs:</b>	N/A	<b>NoneNone</b>	<b>NoneNone</b>	None	None	None	None
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	48,000	43,750	15,000	3,750	3,750	3,750	3,750

# Vote:518 Kamwenge District

**FY 2020/21**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,000</b>	<b>43,750</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>
<b><i>Output: 09 81 83Borehole drilling and rehabilitation</i></b>							
No. of deep boreholes drilled (hand pump, motorised)			<b>7Drill boreholes in Sub Counties of Busiriba, Bwizi, Kahunge, Nkoma and KamwengeDeep boreholes drilled in Sub Counties of Busiriba, Kahunge, Kamwenge, Nkoma and Bwizi</b>	0None	0None	7Deep boreholes drilled in Sub Counties of Busiriba, Kahunge, Kamwenge, Nkoma and Bwizi	0None
No. of deep boreholes rehabilitated			<b>12Rehabilitate 12 No.Deep Wells in subcounties of Kamwenge,Busiriba,Kahunge.Kabam biro,Bihanga,Nkoma,Bwizi.12 Deep Wells Rehabilitated in subcounties of Kamwenge,Busiriba,Kahunge.Kabam biro,Bihanga,Nkoma,Bwizi.</b>	1212 Deep Wells Rehabilitated in subcounties of Kamwenge,Busiriba,Kahunge.Kabam biro,Bihanga,Nkoma,Bwizi.	0None	0None	0None
<b>Non Standard Outputs:</b>	N/AN/A		<b>NoneNone</b>	None	None	None	None
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	246,272	207,427	<b>243,850</b>	60,963	60,963	60,963	60,963
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>246,272</b>	<b>207,427</b>	<b>243,850</b>	<b>60,963</b>	<b>60,963</b>	<b>60,963</b>	<b>60,963</b>

***Output: 09 81 84Construction of piped water supply system***

# Vote:518 Kamwenge District

FY 2020/21

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			2Extend piped water to industrial hubs in Kahunge and Nkoma Sub Counties Construct piped water system in Bihanga Sub County.Piped water extended to industrial hubs in Kahunge and Nkoma Sub Counties Construction of piped water system in Bihanga Sub County.	1Construction of piped water system in Kabambiro Sub County.	0None	1Construction of piped water system in Bihanga Sub County.	0None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0NoneNone	0None	0None	0None	0None
Non Standard Outputs:	N/AN/A	Piped water systems constructed in Kabambiro and bwiziPiped water systems constructed in Kabambiro and bwizi	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	764,491	544,868	248,989	62,247	62,247	62,247	62,247
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	764,491	544,868	248,989	62,247	62,247	62,247	62,247

# Vote:518 Kamwenge District

**FY 2020/21**

*Programme: 09 82 Urban Water Supply and Sanitation*

**Class Of OutPut: Capital Purchases**

*Output: 09 82 80Construction and Rehabilitation of Sewerage Facilities*

**Non Standard Outputs:**

			<i>Sanitation and drainage facilities constructed in Nkoma-Katalyeba Town Council</i>	Sanitation and drainage facilities constructed in Nkoma-Katalyeba Town Council	Sanitation and drainage facilities constructed in Nkoma-Katalyeba Town Council	Sanitation and drainage facilities constructed in Nkoma-Katalyeba Town Council	Sanitation and drainage facilities constructed in Nkoma-Katalyeba Town Council
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>890,000</i>	222,500	222,500	222,500	222,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>890,000</b>	<b>222,500</b>	<b>222,500</b>	<b>222,500</b>	<b>222,500</b>
<i>Wage Rec't:</i>	21,000	15,750	<i>40,800</i>	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	50,406	38,174	<i>91,121</i>	24,155	21,155	21,155	24,655
<i>Domestic Dev't:</i>	1,160,564	891,248	<i>1,445,641</i>	361,410	361,410	361,410	361,410
<i>External Financing:</i>	0	0	<i>214,120</i>	53,530	53,530	53,530	53,530
<b>Total For WorkPlan</b>	<b>1,231,970</b>	<b>945,173</b>	<b>1,791,682</b>	<b>449,296</b>	<b>446,296</b>	<b>446,296</b>	<b>449,796</b>

# Vote:518 Kamwenge District

FY 2020/21

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

*Output: 09 83 01Districts Wetland Planning , Regulation and Promotion*

<b>Non Standard Outputs:</b>	7 Staff paid salaries 4 Planning meetings on sustainable wetlands management held A site plan for Rwamwanja HCIII prepared Households to participate in tree planting identified 66,000 Seedlings procured, distributed, planted and supervision carried out 3 Compliance monitoring carried out 2 Trainings on plantation management and general silviculture carried out 5 Local Environment Committees trained 2 Community meetings on wetlands awareness conducted Preparing staff list Checking payrolls Identifying	<b>4 Planning meetings on sustainable wetlands management held 9 Staff will be paid salary 4 Planning meetings on sustainable wetlands management held 9 Staff will be paid salary</b>	<b>7 Staff paid salaries Travel expenses paid to staff Developing the payroll Checking the payroll Approving salary payment Processing payments for travel expenses</b>	7 Staff paid salaries Travel expenses paid to staff	7 Staff paid salaries Travel expenses paid to staff	7 Staff paid salaries Travel expenses paid to staff	7 Staff paid salaries Travel expenses paid to staff
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105

# Vote:518 Kamwenge District

FY 2020/21

## Output: 09 83 02Tourism Development

Non Standard Outputs:	2 Tourism sites identified to promote in the district Mapping out the two (2) potential tourism sites Developing appropriate tourism products at the two sites Carrying out community meetings at the two sites	<i>1 Community meeting to develop tourism products will be conducted2 Inspections for local tourism will be conducted</i>	<i>4 Tourism potential sites identified 1 Video recording of tourism product Tourism profile updated 4 Monitoring visits to Eco-tourism actors made Mapping out sites Conducting consultative meetings with communities adjacent to protected areas Conducting sensitisation meetings with natural based community tourism operators Video recording of tourism products and broadcasting Carrying out field monitoring visits</i>	1 Tourism potential sites identified 1 Video recording of tourism product Tourism profile updated 1 Monitoring visits to Eco-tourism actors made	1 Tourism potential sites identified 1 Video recording of tourism product 1 Monitoring visits to Eco-tourism actors made	1 Tourism potential sites identified 1 Video recording of tourism product 1 Monitoring visits to Eco-tourism actors made	1 Tourism potential sites identified 1 Video recording of tourism product 1 Monitoring visits to Eco-tourism actors made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,000	1,281	573	573	573
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>1,281</b>	<b>573</b>	<b>573</b>	<b>573</b>

## Output: 09 83 03Tree Planting and Afforestation

Vote:518 Kamwenge District

FY 2020/21

Area (Ha) of trees established (planted and surviving)	<p>Preparing nursery sites</p> <p>Procuring nursery materials, seed and equipment</p> <p>Sowing</p> <p>Potting</p> <p>Pricking out</p> <p>Tending of seedlings</p> <p>Identifying participating farmers</p> <p>Distributing seedlings</p> <p>Carrying out supervisions</p> <p>Training farmers in forestry and nursery management1</p> <p>Central Nursery established at the District HQs and 2 other nurseries in 2 Sub-Counties; it is expected that each nursery will have production capacity of 500,000 seedlings.</p> <p>Planting materials distributed to farmers</p>
Number of people (Men and Women) participating in tree planting days	<p>Organising farmers</p> <p>Carrying out training</p> <p>Carrying out supervisions30</p> <p>Men will participate in tree growing</p> <p>30 Women will participate in tree growing</p>

# Vote:518 Kamwenge District

FY 2020/21

<b>Non Standard Outputs:</b>	There is no non-standard outputs There is no non-standard outputs			<i>No non-standard outputs</i> N/A	3 Nurseries established with production capacity of 500,000 seedlings + 1 At the district HQs + 2 In two Sub-Counties			Continuation of establishment of 3 Nurseries
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	108,000	27,000	27,000	27,000	27,000	27,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>113,000</b>	<b>28,250</b>	<b>28,250</b>	<b>28,250</b>	<b>28,250</b>	<b>28,250</b>

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

No. of Agro forestry Demonstrations	Carrying sensitisation meetings Training beneficiaries Monitoring progress of work15 Agroforestry demos established in Kamwenge and Busiriba Sub-Counties 6 Efficient cook stoves constructed in Kamwenge and Busiriba Sub-Counties
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# Vote:518 Kamwenge District

FY 2020/21

No. of community members trained (Men and Women) in forestry management

*Notifying and inviting participants to the trainings  
Preparing training materials  
Carrying out actual training  
Making reports  
4 Trainings carried out in forestry management targeting 40 Men and 40 Women*

Non Standard Outputs:

There was no non-standard outputsN/A

*No non-standard outputsN/A*

1 Training conducted targeting not less than 50 participants

1 Training conducted targeting not less than 50 participants

1 Training conducted targeting not less than 50 participants

1 Training conducted targeting not less than 50 participants

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	8,449	6,336	<i>6,000</i>	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	39,861	29,896	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>2,262</i>	565	565	565	565
<b>Total For KeyOutput</b>	<b>48,310</b>	<b>36,232</b>	<b>8,262</b>	<b>2,065</b>	<b>2,065</b>	<b>2,065</b>	<b>2,065</b>

*Output: 09 83 05Forestry Regulation and Inspection*

# Vote:518 Kamwenge District

FY 2020/21

No. of monitoring and compliance surveys/inspections undertaken

*Arranging the inspections  
Carrying out surprise visits  
Checking on illegally acquired timber in timber yards  
Training timber dealers on forestry regulation  
12 Inspections and compliance surveys will be done amongst timber dealers  
4 Trainings on forestry regulation done*

## Non Standard Outputs:

5 Inspections carried out  
Carrying out monitoring and inspection of timber yards  
Carrying enforcement  
Carrying sensitization among timber dealers on the regulations in force  
Carrying out training of timber dealers on Forestry Regulations and taxation regimes  
Validating timber in sheds

*2 Inspections carried out in Kahunge, Nkoma, Kabuga, Biguli, Bigodi, Kamwenge Subc-Counties  
2 Inspections carried out in Kahunge, Nkoma, Kabuga, Biguli, Bigodi, Kamwenge Sub-Counties*

*No non-standard outputs*  
N/A

1 Inspection targeting timber yards in 8 Town Councils

1 Inspection targeting timber yards in 8 Town Council

1 Inspection targeting timber yards in 8 Town Council

1 Inspection targeting timber yards in 8 Town Council

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,238	3,929	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,238</b>	<b>3,929</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

*Output: 09 83 06Community Training in Wetland management*

# Vote:518 Kamwenge District

FY 2020/21

No. of Water Shed Management Committees formulated

*Identifying wetlands for which management committees will be made  
Mobilising communities adjacent to the wetlands  
Conducting elections and inaugurating the committees  
Carrying out training on wetlands management  
10 Trainings on wetlands management conducted  
6 Wetland management committees formed*

<b>Non Standard Outputs:</b>	N/AN/A	<i>2 Community trainings carried out in Busiriba, Biuguli and Nkoma</i>	<i>No non-standard outputsN/A</i>	4 Community trainings in wetlands management conducted in 4 locations	3 Community trainings in wetlands management conducted in 3 locations	4Community trainings in wetlands management conducted in 4 locations	4 Community trainings in wetlands management conducted in 4 locations
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<i>6,000</i>	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>10,800</i>	2,700	2,700	2,700	2,700
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>16,800</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>

**Output: 09 83 07River Bank and Wetland Restoration**

## Vote:518 Kamwenge District

**FY 2020/21**

Area (Ha) of Wetlands demarcated and restored

*Conducting community sensitization meetings*

*Carrying demarcation and restoration programmes10 Ha of wetlands restored*

No. of Wetland Action Plans and regulations developed

*Identifying hot spots along R.Mpanga*

*Mobilising communities in the selected hot spots along R.Mpanga*

*Conducting community sensitization meetings*

*Collecting data for developing WAPs*

*Securing planting materials for demonstration secured4 Wetlands will be restored Kabambiro and Kahunge  
4 Wetlands Action Plans will be made for Kabambiro and Kahunge  
2Km of degraded river banks of Mpanga restored  
2 Demos established*



# Vote:518 Kamwenge District

FY 2020/21

<b>Non Standard Outputs:</b>	There are no non-standard outputsN/A			1 Community meeting held 20Ha of river banks along R.Mpanga restored 1 Agroforestry demo established	1 Community meeting held 20Ha of river banks along R.Mpanga restored 1 Agroforestry demo established	1 Community meeting held 20Ha of river banks along R.Mpanga restored 1 Agroforestry demo established	1 Community meeting held 20Ha of river banks along R.Mpanga restored 1 Agroforestry demo established
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

*Identifying ENR Monitors and LECs from communities*

*Inviting Monitors for the training*

*Carrying out actual training for the monitors and reporting200 ENR Monitors including LECs trained in Kahunge Town Council and Nkoma Sub-County*

<b>Non Standard Outputs:</b>	There are not non-standard outputsN/A			1 Stakeholder environment training and sensitization carried out	1 Stakeholder environment training and sensitization carried out	1 Stakeholder environment training and sensitization carried out	1 Stakeholder environment training and sensitization carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	14,000	3,500	3,500	3,500	3,500

# Vote:518 Kamwenge District

**FY 2020/21**

Total For KeyOutput		4,000	3,000	14,000	3,500	3,500	3,500	3,500
<b>Output: 09 83 09Monitoring and Evaluation of Environmental Compliance</b>								
No. of monitoring and compliance surveys undertaken			<i>Identifying areas for monitoring carrying out actual monitoring6 Monitoring and Compliance Surveys undertaken in all Sub</i>					
<b>Non Standard Outputs:</b>	There are no non-standard outputsN/A	<i>There are no non-standard outputsThere are no non-standard outputs</i>	<i>No non-standard outputsN/A</i>	1 Compliance monitoring visit carried out in one wetland	1 Compliance monitoring visit carried out in one wetland	1 Compliance monitoring visit carried out in one wetland	1 Compliance monitoring visit carried out in one wetland	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,048	762	762	762	762	762
<i>Domestic Dev't:</i>	0	0	50,000	12,500	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	3,167	792	792	792	792	792
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>56,215</b>	<b>14,054</b>	<b>14,054</b>	<b>14,054</b>	<b>14,054</b>	<b>14,054</b>
<b>Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)</b>								

# Vote:518 Kamwenge District

FY 2020/21

No. of new land disputes settled within FY			Identifying areas where outreaches will be carried out Conducting the outreaches Preparing reports Carrying out cadastral urveying and processing titles2 Outreaches Carried out on importance of land registration in the district Management issues Operationalization of the Physicall Planning Act supervising surveys works 2 Pcs of district land will be surveyed titles secured				
Non Standard Outputs:	There are no non-standard outputsN/A	There are no non-standard outputsThere are no non-standard outputs	No non-standard outputsN/A	1 Land title for district land secured 1 Physical Planning Committee held 1 Training for staff held	1 Physical Planning Committee held 1 Training for staff held	1 Physical Planning Committee held 1 Training for staff held	1 Land title for district land secured 1 Physical Planning Committee held 1 Training for staff held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	3,834	959	959	959	959
Domestic Dev't:	530,389	397,792	7,000	1,750	1,750	1,750	1,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	538,389	403,792	10,834	2,709	2,709	2,709	2,709

# Vote:518 Kamwenge District

**FY 2020/21**

## Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	18	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	18	0	0	0	0	0	0	0

## Class Of OutPut: Capital Purchases

## Output: 09 83 72Administrative Capital

Non Standard Outputs:	N/A		2 Land titles secured for district land in 2 Sub-CountiesEngaging the Sub-County leaders Seeking delegated authority from the District Contracts Committee Carrying out preliminary survey Carrying out actual cadastral surveying Developing JRJ and submission to the MZO					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	639,102	479,326	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

## Vote:518 Kamwenge District

**FY 2020/21**

Total For KeyOutput	639,102	479,326	0	0	0	0	0
<i>Wage Rec't:</i>	79,400	59,550	79,500	19,875	19,875	19,875	19,875
<i>Non Wage Rec't:</i>	47,297	35,459	53,130	13,813	13,105	13,105	13,105
<i>Domestic Dev't:</i>	1,209,352	907,014	57,000	14,250	14,250	14,250	14,250
<i>External Financing:</i>	70,945	55,959	138,228	34,557	34,557	34,557	34,557
<b>Total For WorkPlan</b>	<b>1,406,994</b>	<b>1,057,982</b>	<b>327,858</b>	<b>82,495</b>	<b>81,788</b>	<b>81,788</b>	<b>81,788</b>

# Vote:518 Kamwenge District

**FY 2020/21**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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#### *Programme: 10 81 Community Mobilisation and Empowerment*

#### **Class Of OutPut: Higher LG Services**

#### *Output: 10 81 02Support to Women, Youth and PWDs*

<b>Non Standard Outputs:</b>	Nunmber of advocay events held Number od workshops for women, youth and PWDs held Number of council meetings held	<i>1 Number of PWD, women and Youth meetings held. One youth day celebrations held Number 1 Number of PWD, women and Youth meetings held. One day for PWDs celebrations held Number</i>	<i>• Stakeholders meetings at district level. • Beneficiary appraisal and selection • Funding youth groups • Support supervision and monitoring • Stakeholders meetings at district level. • Beneficiary appraisal and selection • Funding youth groups • Support supervision and monitoring</i>	Stakeholders meetings at district level. • Beneficiary appraisal and selection • Funding youth groups • Support supervision and monitoring	Stakeholders meetings at district level. • Beneficiary appraisal and selection • Funding youth groups • Support supervision and monitoring	Stakeholders meetings at district level. • Beneficiary appraisal and selection • Funding youth groups • Support supervision and monitoring	Stakeholders meetings at district level. • Beneficiary appraisal and selection • Funding youth groups • Support supervision and monitoring
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,320	7,740	15,092	3,773	3,773	3,773	3,773
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,320</b>	<b>7,740</b>	<b>15,092</b>	<b>3,773</b>	<b>3,773</b>	<b>3,773</b>	<b>3,773</b>

#### *Output: 10 81 04Facilitation of Community Development Workers*

# Vote:518 Kamwenge District

FY 2020/21

## Non Standard Outputs:

Number of Community development workers supported and facilitated with fuel, stationery and allowances. Number of YLP and UWEP groups recovering the funds. Number of groups trained to receive the funds. Procurement of fuel and stationery for the Community based services staff Conducting meetings with CBOs and CDOs in the district action center on a quarterly basis. Supporting the CBSD staff with field facilitation when on case management. - Conducting meetings with YLP and UWEP beneficiaries to ensure recovery is done. -Support Police and CDOs to recover the YLP and UWEP funds. Training the newly selected the UWEP and YLP groups to receive the funds	<i>12 CDOs supported with operational items like Fuel, Stationery and Allowances 120 groups of YLP and UWEP followed up to recover the funding. 120 cases for GBV and VAC followed up per quarter 12 CDOs supported with operational items like Fuel, Stationery and Allowances 120 groups of YLP and UWEP followed up to recover the funding. 120 cases for GBV and VAC followed up per quarter</i>	<i>6. Hold community dialogue meetings for community member. 7. Popularizing 116 toll free 8. Sensitizing senior women and men on child protection issues 9. Formation of children rights clubs in schools 6. Hold community dialogue meetings for community member. 7. Popularizing 116 toll free 8. Sensitizing senior women and men on child protection issues 9. Formation of children rights clubs in schools</i>	6. Hold community dialogue meetings for community member. 7. Popularizing 116 toll free 8. Sensitizing senior women and men on child protection issues 9. Formation of children rights clubs in schools	6. Hold community dialogue meetings for community member. 7. Popularizing 116 toll free 8. Sensitizing senior women and men on child protection issues 9. Formation of children rights clubs in schools	6. Hold community dialogue meetings for community member. 7. Popularizing 116 toll free 8. Sensitizing senior women and men on child protection issues 9. Formation of children rights clubs in schools	6. Hold community dialogue meetings for community member. 7. Popularizing 116 toll free 8. Sensitizing senior women and men on child protection issues 9. Formation of children rights clubs in schools	6. Hold community dialogue meetings for community member. 7. Popularizing 116 toll free 8. Sensitizing senior women and men on child protection issues 9. Formation of children rights clubs in schools
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,000	15,000	2,618	655	655	655	655
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:518 Kamwenge District

**FY 2020/21**

Total For KeyOutput	20,000	15,000	2,618	655	655	655	655
<b>Output: 10 81 05Adult Learning</b>							
No. FAL Learners Trained			200200 Learners attending adult education classesNumber of Learners attending adult education classes	50 50 Learners attending adult education classes	50 50 Learners attending adult education classes	50 50 Learners attending adult education classes	50 50 Learners attending adult education classes
Non Standard Outputs:	N/AN/A	N/AN/A	• Training FAL instructors • Establishment of FAL classes in sub counties where they are not existing				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,628	2,657	2,657	2,657	2,657
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,628	2,657	2,657	2,657	2,657
<b>Output: 10 81 07Gender Mainstreaming</b>							



# Vote:518 Kamwenge District

FY 2020/21

## Non Standard Outputs:

Number of community awareness sessions held to improve gender relations  
Conducting community edcaution of gender issues orienting and mentoring the new LLG staff on gender mainstreaming.

*One meeting on gender based violence held in Biguli s/c since its is the most hitOne meeting on gender based violence held in Bihanga s/c*

*1. Sub County level sensitizations 2. District level trainings 3. Training project management members 4. Conducting community meetings for beneficiary selection 5. Monitoring and support supervision*

Sub County level sensitizations  
2. District level trainings  
3. Training project management members  
4. Conducting community meetings for beneficiary selection  
5. Monitoring and support supervision

Sub County level sensitizations  
2. District level trainings  
3. Training project management members  
4. Conducting community meetings for beneficiary selection  
5. Monitoring and support supervision

Sub County level sensitizations  
2. District level trainings  
3. Training project management members  
4. Conducting community meetings for beneficiary selection  
5. Monitoring and support supervision

Sub County level sensitizations  
2. District level trainings  
3. Training project management members  
4. Conducting community meetings for beneficiary selection  
5. Monitoring and support supervision

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	6,235	1,559	1,559	1,559	1,559
<i>Domestic Dev't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>21,235</b>	<b>5,309</b>	<b>5,309</b>	<b>5,309</b>	<b>5,309</b>

*Output: 10 81 08Children and Youth Services*

## Vote:518 Kamwenge District

**FY 2020/21**

No. of children cases ( Juveniles) handled and settled

*120120juvenile offenders support 120 VAC cases investigated and refereed for support where necessary DAC supported with internet.120 juvenile offenders support 120 VAC cases investigated and refereed for support where necessary DAC supported with internet.*

3030 uvenile offenders support 120 VAC cases

3030 uvenile offenders support 120 VAC cases

3030 uvenile offenders support 120 VAC cases

3030 uvenile offenders support 120 VAC cases

### Non Standard Outputs:

Number of villages that have participated in a public declaration of support for the abandonment of child marriage  
Number of individuals who regularly participate in promoting gender equitable norms to prevent VAC and child marriage.  
Percentage of parents who participate in parenting sessions with improved knowledge, attitude and support to education of girls aged 10-19 years.  
Number of adolescent girls actively participating in at

*50 village participating in a public declaration of support for the abandonment of child marriage 2000 individuals who regularly participate in promoting gender equitable norms to prevent VAC and child marriage. Percentage of parents who participate in parenting sessions with improved knowledge, attitude and support to education of girls aged 10-19 years. Number of adolescent girls actively participating in at least one targeted interventions to*

*1. Life skills training for peer leaders and peer groups 2. Radio programmes on child abuse case 3. Holiday camps to equip children with life skill and abuses 4. Hold community dialogue sections 5. Conducting social inquiries and attending courts sessions for abused children 6. Hold community dialogue meetings for community member. 7. Popularizing 116 toll free 8. Sensitizing senior women and men on child protection issues 9. Formation of children rights clubs in schools*

# Vote:518 Kamwenge District

FY 2020/21

least one targeted interventions to end child marriage in and out of school. Intensify multi media campaign using innovative and traditional media targeting all households in both development and humanitarian settings including the ost hard to reach. -Support orientation and roll out of the national strategy to end child marriage at sub county level to facilitate sub county duty bearers develop and implement action plans aimed at ending child marriages at lower level. -engage adolescents girls and boys through dialogues on issues that affect them including how to protect themselves against violence, exploitation and abuse, the dangers of child marriages, hot spots of violence within thier community,, protection and report mechanisms and provide them with information on the existing socail and economic opportunities in the

*end child marriage in and out of school. 50 village sparticipating in a public declaration of support for the abandonment of child marriage 2000 individuals who regularly participate in promoting gender equitable norms to prevent VAC and child marriage. Percentage of parents who participate in parenting sessions with improved knowledge, attitude and support to education of girls aged 10-19 years. Number of adolescent girls actively participating in at least one targeted interventions to end child marriage in and out of scho*

*10.Link victims to service providers on economic programmes 11.Home visits to victims of abuse to provide psychosocial support 1. Life skills training for peer leaders and peer groups 2. Radio programmes on child abuse case 3. Holiday camps to equip children with life skill and abuses 4. Hold community dialogue sections 5. Conducting social inquiries and attending courts sessions for abused children 6. Hold community dialogue meetings for community member. 7. Popularizing 116 toll free 8. Sensitizing senior women and men on child protection issues 9. Formation of children rights clubs in schools 10.Link victims to service providers on economic programmes 11.Home visits to victims of abuse to provide psychosocial support*

# Vote:518 Kamwenge District

FY 2020/21

district. -Engage elderly men and women, local authorities, opinions leaders and religious leaders through dialogues on VAC related topics to change their negative practice, norms and attitudes and to raise their expectations and aspirations for their children. Strengthen protection case management services to provide psychosocial, alternative care, justice and social welfare support to victims and children in conflict with the law in development and humanitarian contexts.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,289	8,467	7,085	1,771	1,771	1,771	1,771
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	75,917	56,937	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>87,206</b>	<b>65,404</b>	<b>7,085</b>	<b>1,771</b>	<b>1,771</b>	<b>1,771</b>	<b>1,771</b>

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	44 Youth councils supported to hold quarterly sittings4 Youth councils supported to hold quarterly sittings	11 Youth council supported to hold quarterly sitting	11 Youth council supported to hold quarterly sitting	11 Youth council supported to hold quarterly sitting	11 Youth council supported to hold quarterly sitting
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## Vote:518 Kamwenge District

FY 2020/21

### Non Standard Outputs:

Number of Youth groups supported with Income generating projects Number of already existing and funded group paying back the revolving funds. -Raise awareness in YLP -Select and appraise groups for funding. -Prepare files submitted from from the sub county and present then to TPC and DEC for approval. - Submit the endorsed and recommended groups to MOGLSD for funding. -Support the already existing and supported groups to recover the funds through support supervision and monitoring.

*information in YLP and UWEP disseminated in 11 sub counties 2 files generated for funding from each sub counties 8 files appraised for funding continuous mobilization for repayment 8 files sent to MOGLSD for funding 6 files passed by the MOGLSD and cleared for funding 6 groups trained for prepare them for funding. continuous mobilization for repayment*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	132,000	132,000	6,284	1,571	1,571	1,571	1,571
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>132,000</b>	<b>132,000</b>	<b>6,284</b>	<b>1,571</b>	<b>1,571</b>	<b>1,571</b>	<b>1,571</b>

### Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

*1212PWDs supported with assisted devices.12PWDs supported with assisted devices.*

1212PWDs supported with assisted devices.

# Vote:518 Kamwenge District

FY 2020/21

Non Standard Outputs:

number PWD council held  
number groups for both PWDs and elderly supported with marching grants. Number of PWDs Supported to attend the PWDs day. 4 PWD council held 12 groups for both PWDs and elderly supported with marching grants. Supporting the selected members to attend the PWDs day.

*1 committee meeting for special committee supported to sit and select the beneficiaries. 2 groups for PWDs/Elderly supported with marching grants 1 committee meeting for special committee supported to sit and select the beneficiaries. 2 groups for PWDs/Elderly supported with marching grants*

*• Support the councils to conduct quarterly sittings. • Supervision and monitoring*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	2,618	655	655	655	655
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>2,618</b>	<b>655</b>	<b>655</b>	<b>655</b>	<b>655</b>

*Output: 10 81 12Work based inspections*

# Vote:518 Kamwenge District

FY 2020/21

<b>Non Standard Outputs:</b>	-Number labor sites visited -Number of workers rescued from hazardous work environment. Number of sites complying to the labor protection standards. Organize and conduct work based inspection in Hotels, Bars, mini factories, schools Identify and support laborers whose rights are being violated.	<i>5 labour sites visited by the labour officer for compliance 2 workers rescued from poor labour conditions 5 labour sites visited by the labour officer for compliance 2 workers rescued from poor labour conditions</i>	<i>? Promotion of Social Safeguards in all infrastructure projects e.g roads, water and building construction projects ? Labour inspections and Promotion on all labour sites ? Promotion of Social Safeguards in all infrastructure projects e.g roads, water and building construction projects ? Labour inspections and Promotion on all labour sites</i>	Promotion of Social Safeguards in all infrastructure projects e.g roads, water and building construction projects ? Labour inspections and Promotion on all labour sites	Promotion of Social Safeguards in all infrastructure projects e.g roads, water and building construction projects ? Labour inspections and Promotion on all labour sites	Promotion of Social Safeguards in all infrastructure projects e.g roads, water and building construction projects ? Labour inspections and Promotion on all labour sites	Promotion of Social Safeguards in all infrastructure projects e.g roads, water and building construction projects ? Labour inspections and Promotion on all labour sites
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,618	655	655	655	655
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,618</b>	<b>655</b>	<b>655</b>	<b>655</b>	<b>655</b>

## Output: 10 81 13Labour dispute settlement

<b>Non Standard Outputs:</b>	Number of labor cases and disputes supported and handledInvestigate the reported cases of labour disputed between the workers and employees. -Refer labour related issues to court and where necessary and follow up.	<i>2 labour cases handled and supported to court where necessary 2 labour cases handled and supported to court where necessary</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,853	1,390	0	0	0	0	0

# Vote:518 Kamwenge District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,853</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 14Representation on Women's Councils

No. of women councils supported			4-4 women councils supported - identify and support the orientation of new women council members. -4 women councils supported - identify and support the orientation of new women council members.	11 women council sitting supported	11 women council sitting supported	11 women council sitting supported	11 women council sitting supported
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### Non Standard Outputs:

100 women interest groups able to pay back the revolving funds.-Mobilize the supported groups through visits, phone calls to ensure compliance of their repayment schedules. compile weekly repayment and update ledgers of each group

25 Groups followed to pay back the revolving funds accessed under UWEP25 Groups followed to pay back the revolving funds accessed under UWEP

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	2,618	655	655	655	655
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>2,618</b>	<b>655</b>	<b>655</b>	<b>655</b>	<b>655</b>

## Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	Number of staff paid salaries	16 Community Based Services	Paid staff salaries Procured fuel	Paid staff salaries Procured fuel	Paid staff salaries Procured fuel	Paid staff salaries Procured fuel	Paid staff salaries Procured fuel
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# Vote:518 Kamwenge District

FY 2020/21

Number of litres of fuel procured to support the operations and the department Number of stationery procured. Number of social safeguards sessions held under USMID projects.Payment of salaries for all CBSD staff - Support the procurement of stationery and fuel to support daily and fieldwork operations pf the department. Support socail safeguards under USMID projects like: orientaing the workers on child protection and GBV, ensuring workers are paid on time and grievances are handled, site meetings to ensure harmony between workers and neighbors of the facilities, esnure workers are provided with protective gears, no child is being employed, workers are given proper environment like toilets, bath rooms and breast feeding shelters in case there are women, grievances are for employers and	<i>staff paid their salaries 625 litres of diesel procured to support the operations of the department. Assorted stationery procured 6 Projects under USMID /DDGE supported to have socail safeguards activities. 16 Community Based Services staff paid their salaries 625 litres of diesel procured to support the operations of the department. Assorted stationery procured 6 Projects under USMID /DDGE supported to have socail safeguards activities.</i>	<i>Procured office stationery Attended workshop and seminars Reports submittedPaying staff salaries Procuring fuel Procuring office stationery Attending workshop and seminars Reporting</i>	Procured office stationery Attended workshop and seminars Reports submitted	Procured office stationery Attended workshop and seminars Reports submitted	Procured office stationery Attended workshop and seminars Reports submitted	Procured office stationery Attended workshop and seminars Reports submitted
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# Vote:518 Kamwenge District

**FY 2020/21**

			employees are well handled, education on HIV/AIDs and condoms distribution, oriented on labour laws.				
<b>Wage Rec't:</b>	95,000	71,250	<b>95,000</b>	23,750	23,750	23,750	23,750
<b>Non Wage Rec't:</b>	16,000	12,000	<b>22,452</b>	5,613	5,613	5,613	5,613
<b>Domestic Dev't:</b>	77,000	77,000	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>14,780</b>	3,695	3,695	3,695	3,695
<b>Total For KeyOutput</b>	<b>188,000</b>	<b>160,250</b>	<b>132,232</b>	<b>33,058</b>	<b>33,058</b>	<b>33,058</b>	<b>33,058</b>

## Class Of OutPut: Lower Local Services

### Output: 10 81 51Community Development Services for LLGs (LLS)

<b>Non Standard Outputs:</b>							
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>132,000</b>	33,000	33,000	33,000	33,000
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
<b>Wage Rec't:</b>	95,000	71,250	<b>95,000</b>	23,750	23,750	23,750	23,750
<b>Non Wage Rec't:</b>	229,462	205,096	<b>78,251</b>	19,563	19,563	19,563	19,563
<b>Domestic Dev't:</b>	77,000	77,000	<b>147,000</b>	36,750	36,750	36,750	36,750
<b>External Financing:</b>	75,917	56,937	<b>14,780</b>	3,695	3,695	3,695	3,695
<b>Total For WorkPlan</b>	<b>477,378</b>	<b>410,284</b>	<b>335,031</b>	<b>83,758</b>	<b>83,758</b>	<b>83,758</b>	<b>83,758</b>

# Vote:518 Kamwenge District

FY 2020/21

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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:

3 Planning Unit staff paid salaries. Office stationery procured. Motor vehicle for Planning Office maintained. 3 staff deeply involved in UNHCR activities. Facilitated paid top-up allowances. Fuel procured. Communication flow maintained. Paying staff salaries. Procuring office stationery. Maintaining planning office vehicle. Paying top-up allowances to 3 staff deeply involved in UNHCR projects. Procuring fuel. Maintaining communication flow	<i>div&gt;3 Planning Unit staff paid salaries. Office stationery procured. Motor vehicle for Planning Office maintained. 3 staff deeply involved in UNHCR activities paid top-up allowances Fuel procured. Communication flow maintained</i>	<i>Paid staff allowances Paid topup allowances to UNHCR project staff. Procured office stationery Procured fuel Managed the District planning Office Coordinated refugee issues. Continue to coordinate refugee and host population interventions under ReHoPE Paying staff allowances Paying topup allowances to UNHCR project staff. Procuring office stationery Procuring fuel Managing the District planning Office Procured office stationery. Procured fuel for coordination Managed and coordinated the District planning</i>	Paid staff allowances Paid topup allowances to UNHCR project staff. Procured office stationery Procured fuel Managed the District planning Office Coordinated refugee issues.	Paid staff allowances Paid topup allowances to UNHCR project staff. Procured office stationery Procured fuel Managed the District planning Office Coordinated refugee issues.	Paid staff allowances Paid topup allowances to UNHCR project staff. Procured office stationery Procured fuel Managed the District planning Office Coordinated refugee issues.	Paid staff allowances Paid topup allowances to UNHCR project staff. Procured office stationery Procured fuel Managed the District planning Office Coordinated refugee issues.
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# Vote:518 Kamwenge District

**FY 2020/21**

		<i>flow maintained</i>	<i>activities. Coordinated refugee activities within the District.Procuring office stationery. Procuring fuel for coordination Managing and coordinating the District planning activities. Coordinating refugee activities within the District.</i>					
<b>Wage Rec't:</b>	42,000	31,500	<b>42,500</b>	10,625	10,625	10,625	10,625	10,625
<b>Non Wage Rec't:</b>	10,000	7,500	<b>15,000</b>	3,750	3,750	3,750	3,750	3,750
<b>Domestic Dev't:</b>	26,861	21,111	<b>5,000</b>	1,250	1,250	1,250	1,250	1,250
<b>External Financing:</b>	17,228	12,921	<b>34,800</b>	8,700	8,700	8,700	8,700	8,700
<b>Total For KeyOutput</b>	<b>96,089</b>	<b>73,032</b>	<b>97,300</b>	<b>24,325</b>	<b>24,325</b>	<b>24,325</b>	<b>24,325</b>	<b>24,325</b>

## Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>1212 sets of Minutes of TPC meetings at District level12 sets of Minutes of TPC meetings at District level</i>	33 sets of Minutes of TPC meetings at District level	33 sets of Minutes of TPC meetings at District level	33 sets of Minutes of TPC meetings at District level	33 sets of Minutes of TPC meetings at District level
No of qualified staff in the Unit	<i>33 qualified staff at District HQTRs3 qualified staff at District HQTRs</i>	33 qualified staff at District HQTRs	33 qualified staff at District HQTRs	33 qualified staff at District HQTRs	33 qualified staff at District HQTRs

# Vote:518 Kamwenge District

FY 2020/21

## Non Standard Outputs:

Budget conference held. Annual work plans and budgets prepared. Mid-term review of work plans and budgets. Submissions made Board of survey report Baraza meetings heldHolding annual budget conference meeting. Preparing annual work plans and budgets. Reviewing the mid-term workplans and budgets conducting board of survey of assets. Conducting public barazas

*Budget conference held. Annual work plans and budgets prepared. Mid-term review of work plans and budgets. Submissions made Board of survey report Baraza meetings heldBudget conference held. Annual work plans and budgets prepared. Mid-term review of work plans and budgets. Submissions made Board of survey report Baraza meetings held*

*Procured office stationery. Managed and coordinated the District planning activities. Procuring office stationery. Procuring fuel for coordination Managing and coordinating the District planning activities. Coordinating refugee activities within the District.*

Procured office stationery. Managed and coordinated the District planning activities.

Procured office stationery. Managed and coordinated the District planning activities.

Procured office stationery. Managed and coordinated the District planning activities.

Procured office stationery. Managed and coordinated the District planning activities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	11,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	3,000	3,000	0	0	0	0	0
<i>External Financing:</i>	1,200	900	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,200</b>	<b>15,400</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

*Output: 13 83 03Statistical data collection*

## Vote:518 Kamwenge District

**FY 2020/21**

### Non Standard Outputs:

District statistical abstract in place 4 data sets in place. DSSP in place DSC meetings held. Submissions made Collecting data. Data entry Data analysis Formation of District statistical committee Coordination of District statistical committee meetings

*District statistical abstract in place 4 data sets in place. DSSP in place DSC meetings held. Submissions made District statistical abstract in place 4 data sets in place. DSSP in place DSC meetings held. Submissions made*

*Data collected 1 District statistical abstract in place. Validation of DSPS. 1 DSPS in place. • A District population action plan for 2020/2021 -2024/2025 will also be launched and approved for implementation • Update and maintenance of District Data base including preparation of annual statistical abstracts Data collection. Data analysis.*

Data collected 1 District statistical abstract in place. Validation of DSPS. 1 DSPS in place.

Data collected 1 District statistical abstract in place.

Data collected 1 District statistical abstract in place.

Data collected 1 District statistical abstract in place.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	7,000	6,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>13,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

*Output: 13 83 04Demographic data collection*

# Vote:518 Kamwenge District

FY 2020/21

## Non Standard Outputs:

Population action plan in palace  
Population status report in place 1 data set.  
Populations disseminatedData collection Data entry Data analysis Report writing Report dissemination Formulation of population action plan.

*Population action plan in palace  
Population status report in place 1 data set.  
Populations disseminatedPopulation action plan in palace  
Population status report in place 1 data set.  
Populations disseminated*

*• A District population action plan for 2020/2021-2024/2025 will also be launched and approved for implementation • Update and maintenance of District Data base including preparation of annual statistical abstracts 1 DPAP in place. 1 Population status report in place. • A District population action plan for 2020/2021-2024/2025 will also be launched and approved for implementation • Update and maintenance of District Data base including preparation of annual statistical abstracts Data collection. Data analysis. Validation meeting.*

A District population action plan for 2020/2021-2024/2025 will also be launched and approved for implementation • Update and maintenance of District Data base including preparation of annual statistical abstracts 1 DPAP in place.

A District population action plan for 2020/2021-2024/2025 will also be launched and approved for implementation • Update and maintenance of District Data base including preparation of annual statistical abstracts 1 DPAP in place. 1 Population status report in place.

1 Population status report in place.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

*Output: 13 83 05Project Formulation*

# Vote:518 Kamwenge District

FY 2020/21

<b>Non Standard Outputs:</b>	List of Lower Local government priorities. Project appraisal reports Project profiles Feasibility study report.LLG consultative meetings. Feasibility studies. Conducting project appraisal Report writing Compiling project profiles Dessimation of feedback	<i>List of Lower Local government priorities. Project appraisal reports Project profiles Feasibility study report.List of Lower Local government priorities. Project appraisal reports Project profiles Feasibility study report.</i>	<i>• Strengthen planning and budgeting capacity for District departments and Lower Local Governments • The Department will continue to coordinate budgeting and reporting processes as well as guide council in budgeting and development planning. • Strengthen planning and budgeting capacity for District departments and Lower Local Governments • The Department will continue to coordinate budgeting and reporting processes as well as guide council in budgeting and development planning.</i>	Strengthen planning and budgeting capacity for District departments and Lower Local Governments • The Department will continue to coordinate budgeting and reporting processes as well as guide council in budgeting and development planning.	Strengthen planning and budgeting capacity for District departments and Lower Local Governments • The Department will continue to coordinate budgeting and reporting processes as well as guide council in budgeting and development planning.	Strengthen planning and budgeting capacity for District departments and Lower Local Governments • The Department will continue to coordinate budgeting and reporting processes as well as guide council in budgeting and development planning.	Strengthen planning and budgeting capacity for District departments and Lower Local Governments • The Department will continue to coordinate budgeting and reporting processes as well as guide council in budgeting and development planning.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,250	3,188	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	4,000	3,000	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,250</b>	<b>6,188</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 13 83 06Development Planning

<b>Non Standard Outputs:</b>	District Development plan in place. LLG	<i>District Development plan in place. LLG</i>	<i>Approved District Development plan (DDPIII)</i>	Approved District Development plan (DDPIII)	Approved District Development plan (DDPIII)
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# Vote:518 Kamwenge District

FY 2020/21

development plans in place.	<i>development plans in place.</i>	<i>District Development plan in place. LLG development plans in place.</i>	<i>2020/2021-2024/2025. District Nutrition Action Plan (2020/2021-2024/2025). District population action plan for 2020/2021-2024/2025 • The Department will finalize and guide implementation of the approved District Development plan (DDPIII) 2020/2021-2024/2025 • Launch and commission the District Nutrition Action Plan (2020/2021-2024/2025) • A District population action plan for 2020/2021-2024/2025 will also be launched and approved for implementation • Monitoring and evaluation of Government and Development Partner programmes in the District • Strengthen planning and budgeting capacity for District departments and Lower Local Governments</i>	2020/2021-2024/2025. District Nutrition Action Plan (2020/2021-2024/2025). District population action plan for 2020/2021-2024/2025	2020/2021-2024/2025. District Nutrition Action Plan (2020/2021-2024/2025). District population action plan for 2020/2021-2024/2025				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0

# Vote:518 Kamwenge District

## FY 2020/21

<i>Non Wage Rec't:</i>	12,000	9,640	7,500	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	8,000	7,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>16,640</b>	<b>7,500</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>

### Output: 13 83 07Management Information Systems

<b>Non Standard Outputs:</b>	Internet connectivity. ICT equipments maintained. Procurement of data collection gadgets. Quarterly reports producedProcurement of internet services. Maintainace and repairs of ICT equipmnets Procurement of ODK gadgets	<i>Internet connectivity. ICT equipments mentained. Procurement of data coollection gadgets. Quarterly reports producedInternet connectivity. ICT equipments mentained. Procurement of data coollection gadgets. Quarterly reports produced</i>	<i>Quarterly budget performance reports in place. District annual workplan and budget in place and submitted to MoFPED on time. Information and communication systems strengthened within the District LG management. • Update and maintenance of District Data base including preparation of annual statistical abstracts • The Department will continue to coordinate budgeting and reporting processes as well as guide council in budgeting and development planning. Procuring internet services.</i>	Quarterly budget performance reports in place. District annual workplan and budget in place and submitted to MoFPED on time. Information and communication systems strengthened within the District LG management.	Quarterly budget performance reports in place. District annual workplan and budget in place and submitted to MoFPED on time. Information and communication systems strengthened within the District LG management.	Quarterly budget performance reports in place. District annual workplan and budget in place and submitted to MoFPED on time. Information and communication systems strengthened within the District LG management.	Quarterly budget performance reports in place. District annual workplan and budget in place and submitted to MoFPED on time. Information and communication systems strengthened within the District LG management.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,772	2,079	22,129	5,532	5,532	5,532	5,532
<i>Domestic Dev't:</i>	6,000	4,500	0	0	0	0	0

# Vote:518 Kamwenge District

FY 2020/21

<i>External Financing:</i>	5,200	3,900	3,500	875	875	875	875
<b>Total For KeyOutput</b>	<b>13,972</b>	<b>10,479</b>	<b>25,629</b>	<b>6,407</b>	<b>6,407</b>	<b>6,407</b>	<b>6,407</b>

## Output: 13 83 08Operational Planning

### Non Standard Outputs:

<p>Fuel for office operations. Stationery for office use. Small office equipment s. various programs coordinatedProcurement of Fuel for office operations. Procurement of Stationery for office use. Procurement of Small office equipment s. Coordination of various programs</p>	<p><i>Fuel for office operations. Stationery for office use. Small office equipment s. various programs coordinatedFuel for office operations. Stationery for office use. Small office equipment s. various programs coordinated</i></p>	<p><i>• Update and maintenance of District Data base including preparation of annual statistical abstracts • Continue to coordinate refugee and host population interventions under ReHoPE • Monitoring and evaluation of Government and Development Partner programmes in the District • Strengthen planning and budgeting capacity for District departments and Lower Local Governments • The Department will continue to coordinate budgeting and reporting processes as well as guide council in budgeting and development planning. • Coordination of the District Technical planning committee meetings. • Update</i></p>
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# Vote:518 Kamwenge District

**FY 2020/21**

			<i>and maintenance of District Data base including preparation of annual statistical abstracts • Continue to coordinate refugee and host population interventions under ReHoPE • Monitoring and evaluation of Government and Development Partner programmes in the District • Strengthen planning and budgeting capacity for District departments and Lower Local Governments • The Department will continue to coordinate budgeting and reporting processes as well as guide council in budgeting and development planning. • Coordination of the District Technical planning committee meetings.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	10,500	2,625	2,625	2,625	2,625
<i>Domestic Dev't:</i>	1,000	750	723	181	181	181	181
<i>External Financing:</i>	20,140	15,105	43,998	10,999	10,999	10,999	10,999

Vote:518 Kamwenge District

FY 2020/21

Total For KeyOutput	27,140	20,355	55,221	13,805	13,805	13,805	13,805
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# Vote:518 Kamwenge District

FY 2020/21

## Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Fuel for M& E activities. Performance review meetings. Performance review reports Inter-agency meetings Dissemination meetings M& E reports prepared and submitted Conduct Performance review meetings. Writing Performance review reports Attending Inter-agency meetings Organization of Dissemination meetings M& E reports preparation and submission Procurement of fuel	<i>Fuel for M&amp; E activities. Performance review meetings. Performance review reports Inter-agency meetings Dissemination meetings M&amp; E reports prepared and submitted Fuel for M&amp; E activities. Performance review meetings. Performance review reports Inter-agency meetings Dissemination meetings M&amp; E reports prepared and submitted</i>	<i>4 Monitoring report. 4 Monitoring visits. • Continue to coordinate refugee and host population interventions under ReHoPE • Monitoring and evaluation of Government and Development Partner programmes in the District • Continue to coordinate refugee and host population interventions under ReHoPE • Monitoring and evaluation of Government and Development Partner programmes in the District</i>	1Monitoring report. 1Monitoring visit.	1Monitoring report. 1Monitoring visit.	1Monitoring report. 1Monitoring visit.	1Monitoring report. 1Monitoring visit.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	9,093	2,273	2,273	2,273	2,273
<b>Domestic Dev't:</b>	7,000	5,250	18,277	4,569	4,569	4,569	4,569
<b>External Financing:</b>	12,750	9,562	9,720	2,430	2,430	2,430	2,430
<b>Total For KeyOutput</b>	<b>29,750</b>	<b>22,312</b>	<b>37,090</b>	<b>9,272</b>	<b>9,272</b>	<b>9,272</b>	<b>9,272</b>

# Vote:518 Kamwenge District

FY 2020/21

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

#### Non Standard Outputs:

Office furniture procured 2 printers procured-CAO and Audit. Digital Camera procured Vehicle maintained. Office equipment repaired Procurement of office furniture Procurement of 2 printers-CAO and Audit. Procurement of Digital Camera Vehicle maintenance. Repair of Office equipment	<i>Office furniture procured 2 printers procured-CAO and Audit. Digital Camera procured Vehicle maintained. Office equipment repaired Office furniture procured 2 printers procured-CAO and Audit. Digital Camera procured Vehicle maintained. Office equipment repaired</i>	<i>1 vehicle maintained. 3 Laptopup computers maintained. 3 printers maintained. 2 data collection tools procured.vehicle maintenance. 3 Laptopup computers maintenance. 3 printers maintenance. Procuring 2 data collection tools.</i>	1vehicle maintained. 3 Laptopup computers maintained. 3 printers maintained. 2 data collection tools procured.	1vehicle maintained. 3 Laptopup computers maintained. 3 printers maintained. 2 data collection tools procured.	1vehicle maintained. 3 Laptopup computers maintained. 3 printers maintained. 2 data collection tools procured. 1 Double cabin pickup procured	2vehicles maintained. 3 Laptopup computers maintained. 3 printers maintained. 2 data collection tools procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,000	6,000	150,000	37,500	37,500	37,500
<i>External Financing:</i>	1,200	1,200	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,200</b>	<b>7,200</b>	<b>150,000</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>
<i>Wage Rec't:</i>	42,000	31,500	42,500	10,625	10,625	10,625
<i>Non Wage Rec't:</i>	76,022	59,407	89,222	22,305	22,305	22,305
<i>Domestic Dev't:</i>	68,861	56,611	174,000	43,500	43,500	43,500
<i>External Financing:</i>	57,718	43,588	92,018	23,004	23,004	23,004
<b>Total For WorkPlan</b>	<b>244,601</b>	<b>191,106</b>	<b>397,740</b>	<b>99,435</b>	<b>99,435</b>	<b>99,435</b>

# Vote:518 Kamwenge District

**FY 2020/21**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	Internal Audit office managed Submission made to MFPED Office stationery procured Small office equipments procuredProcuring small office equipments and stationery Making submissions to MFPED Managing District Internal audit office	<i>Internal Audit office managed Submission made to MFPED Office stationery procuredInternal Audit office managed Submission made to MFPED Office stationery procured</i>	<i>Vehicle maintenance and fuel control Stores management Asset and inventory management Budget efficiencand controly Vehicle maintenance and fuel control Vehicle maintenance and fuel control Stores management Asset and inventory management Budget efficiencand controly Vehicle maintenance and fuel control</i>	Vehicle maintenance and fuel control Stores management Asset and inventory management Budget efficiencand controly Vehicle maintenance and fuel control	Vehicle maintenance and fuel control Stores management Asset and inventory management Budget efficiencand controly Vehicle maintenance and fuel control	Vehicle maintenance and fuel control Stores management Asset and inventory management Budget efficiencand controly Vehicle maintenance and fuel control	Vehicle maintenance and fuel control Stores management Asset and inventory management Budget efficiencand controly Vehicle maintenance and fuel control
<i>Wage Rec't:</i>	25,800	19,350	<b>26,040</b>	6,510	6,510	6,510	6,510
<i>Non Wage Rec't:</i>	8,560	6,420	<b>7,900</b>	1,975	1,975	1,975	1,975
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,360</b>	<b>25,770</b>	<b>33,940</b>	<b>8,485</b>	<b>8,485</b>	<b>8,485</b>	<b>8,485</b>

*Output: 14 82 02Internal Audit*



# Vote:518 Kamwenge District

**FY 2020/21**

Date of submitting Quarterly Internal Audit Reports			<i>2020-08-30Four quarterly reports submitted to MFPED by 30th day every first month in the next quarterFour quarterly reports submitted to MFPED by 30th day every first month in the next quarter</i>	2020-10-301 quarterly report submitted to MFPED by 30th day every first month in the next quarter	2021-01-301 quarterly report submitted to MFPED by 30th day every first month in the next quarter	2021-04-301 quarterly report submitted to MFPED by 30th day every first month in the next quarter	2021-07-301 quarterly report submitted to MFPED by 30th day every first month in the next quarter
No. of Internal Department Audits			<i>4Four quarterly Internal Audit reports for the District HQs and Sub-Four quarterly Internal Audit reports for the District HQs and Sub-</i>	11 quarterly Internal Audit report for the District HQs and Sub-county	11 quarterly Internal Audit report for the District HQs and Sub-county	11 quarterly Internal Audit report for the District HQs and Sub-county	11 quarterly Internal Audit report for the District HQs and Sub-county
Non Standard Outputs:			Value for money audits conducted. Forensic Investigations carried out. Conducting Value for money Audits. Carrying out forensic audits.	<i>Value for money audits conducted. Forensic Investigations carried out. Value for money audits conducted. Forensic Investigations carried out.</i>			
<i>Wage Rec't:</i>	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	30,200	22,700		28,418	7,105	7,105	7,105
<i>Domestic Dev't:</i>	0	0		0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0
<b>Total For KeyOutput</b>	<b>30,200</b>	<b>22,700</b>		<b>28,418</b>	<b>7,105</b>	<b>7,105</b>	<b>7,105</b>

# Vote:518 Kamwenge District

FY 2020/21

## Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Subscriptions made to audit associations. Workshops attended	Subscriptions made to audit associations. Workshops attended						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,303	5,477	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,303</b>	<b>5,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Value for money ensured. Ongoing projects inspected. Road works inspected. Health Units visited and monitored. Ensuring value for money. Inspecting ongoing projects. Inspecting road works. Inspecting schools and health units.	<i>Value for money ensured. Ongoing projects inspected. Road works inspected. Health Units visited and monitored. Value for money ensured. Ongoing projects inspected. Road works inspected. Health Units visited and monitored.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,229	11,422	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

# Vote:518 Kamwenge District

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>15,229</b>	<b>11,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Class Of OutPut: Capital Purchases</b>							
<b>Output: 14 82 72Administrative Capital</b>							
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,500	375	375	375	375
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>
<i>Wage Rec't:</i>	25,800	19,350	26,040	6,510	6,510	6,510	6,510
<i>Non Wage Rec't:</i>	61,292	46,019	36,318	9,080	9,080	9,080	9,080
<i>Domestic Dev't:</i>	0	0	1,500	375	375	375	375
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>87,092</b>	<b>65,369</b>	<b>63,858</b>	<b>15,965</b>	<b>15,965</b>	<b>15,965</b>	<b>15,965</b>

# Vote:518 Kamwenge District

**FY 2020/21**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

# Vote:518 Kamwenge District

FY 2020/21

## Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>4four radio talk show participated in on voice of kamwenge radiofour radio talk show participated in on voice of kamwenge radio</i>	1radio talk show participated in on voice of kamwenge radio	1radio talk show participated in on voice of kamwenge radio	1radio talk show participated in on voice of kamwenge radio	1radio talk show participated in on voice of kamwenge radio
No of businesses inspected for compliance to the law			<i>5businesses inspected for compliancebusinesses inspected for compliance</i>	2businesses inspected for compliance	2businesses inspected for compliance	2businesses inspected for compliance	2businesses inspected for compliance
No of businesses issued with trade licenses			<i>1000Businesses issued with licensesBusinesses issued with licenses</i>	5Businesses issued with licenses	5Businesses issued with licenses	4Businesses issued with licenses	4Businesses issued with licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>2two trade sensitization meetings organized at district leveltwo trade sensitization meetings organized at district level</i>	1Trade sensitization meetings organized at district level	1Trade sensitization meetings organized at district level		
<b>Non Standard Outputs:</b>	businesses supervised for compliance to the standards Staff paid monthly salaries	<i>businesses supervised for compliance to the standards businesses supervised for compliance to the standards</i>	<i>Visit the Business Count the NumbersVisit the Business Count the Numbers</i>	Visit the Business Count the Numbers	Visit the Business Count the Numbers	Visit the Business Count the Numbers	Visit the Business Count the Numbers
<b>Wage Rec't:</b>	19,200	14,400	<b>19,500</b>	4,875	4,875	4,875	4,875
<b>Non Wage Rec't:</b>	6,000	4,500	<b>8,212</b>	2,053	2,053	2,053	2,053
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,200</b>	<b>18,900</b>	<b>27,712</b>	<b>6,928</b>	<b>6,928</b>	<b>6,928</b>	<b>6,928</b>

# Vote:518 Kamwenge District

FY 2020/21

## Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			2two awareness radio shows participated into awareness radio shows participated in					
No of businesses assisted in business registration process			2businesses assisted in registrationbusinesses assisted in registration					
No. of enterprises linked to UNBS for product quality and standards			2two businesses linked to UNBS for product quality and standardstwo businesses linked to UNBS for product quality and standards					
<b>Non Standard Outputs:</b>	list of investment opportunities compiledsurvey and compile a list of investment opportunities	list of investment opportunities compiledlist of investment opportunities compiled	Inspections done Inspections done					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	1,500	375	375	375	375	375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

## Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			4Data collected Report compiled Report disseminatedData collected Report compiled Report disseminated	1Data collected Report compiled Report disseminated	1Data collected Report compiled Report disseminated	1Data collected Report compiled Report disseminated	1Data collected Report compiled Report disseminated
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# Vote:518 Kamwenge District

FY 2020/21

No. of producers or producer groups linked to market internationally through UEPB		3Two producer organizations linkedTwo producer organizations linked		2Two producer organizations linked			
<b>Non Standard Outputs:</b>		4 meetings organized and conducted for buyers and sellers to discuss quality issuesorganize and conduct four meetings for buyers and sellers to discuss quality issues		Linkproducer groups Gather Market informationLinkproducer groups Gather Market information		Linkproducer groups Gather Market informationLinkproducer groups Gather Market information	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,659	4,994	1,500	375	375	375	375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,659</b>	<b>4,994</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

## Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	supervise cooperative societies number of cooperative supervised
No. of cooperative groups mobilised for registration	mobilize groups to register as cooperative societies Groups mobilized for registration as cooperatives
No. of cooperatives assisted in registration	assist cooperative groups in registrationCooperatives registered

# Vote:518 Kamwenge District

FY 2020/21

<b>Non Standard Outputs:</b>	capacity of board members and cooperative staff built.training the board members and cooperative staff on governance,financial management and best practices.	<i>cooperative leaders and staff mentored in cooperative principles and operationsmentor cooperative leaders and staff in cooperative principles and operations</i>	cooperative leaders and staff mentored in cooperative principles and operations	cooperative leaders and staff mentored in cooperative principles and operations	cooperative leaders and staff mentored in cooperative principles and operations	cooperative leaders and staff mentored in cooperative principles and operations
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	8,938	2,234	2,234	2,234
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>8,938</b>	<b>2,234</b>	<b>2,234</b>	<b>2,234</b>

## Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>12Identification of new hospitality facilities located within town councils of Bigodi, Kamwenge, KahungeIdentification of new hospitality facilities located within town councils of Bigodi, Kamwenge, Kahunge</i>	2Identification of new hospitality facilities located within town councils of Bigodi, Kamwenge, Kahunge	1Identification of new hospitality facilities located within town councils of Bigodi, Kamwenge, Kahunge	2Identification of new hospitality facilities located within town councils of Bigodi, Kamwenge, Kahunge	1Identification of new hospitality facilities located within town councils of Bigodi, Kamwenge, Kahunge
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# Vote:518 Kamwenge District

FY 2020/21

No. and name of new tourism sites identified

<b>4Kibale National Park</b>	2Kibale National Park	2Kibale National Park
<b>Bigodi bird sanctuary</b>	Bigodi bird sanctuary	Bigodi bird sanctuary
<b>Turraco trails</b>	Turraco trails	Turraco trails
<b>Kibale community walk</b>	Kibale community walk	Kibale community walk

No. of tourism promotion activities  
meanstremed in district development plans

<b>1Recording coverages of tourism tourism sites namely Bigodi bird sanctuary</b>	2Recording coverages of tourism tourism sites namely Bigodi bird sanctuary	2Recording coverages of tourism tourism sites namely Bigodi bird sanctuary	2Recording coverages of tourism tourism sites namely Bigodi bird sanctuary	2Recording coverages of tourism tourism sites namely Bigodi bird sanctuary
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# Vote:518 Kamwenge District

FY 2020/21

## Non Standard Outputs:

put in place and operationalize a tourism information centerput in place and operationalize a tourism information center.

*Tourism sites inspected Natural based community tourism projects monitored Hospitality enterprises inspected Tourism sites promoted Cultural sites supervisedInspect tourism sites Monitoring of natural based community tourism projects Inspect hospitality enterprises Promote tourism sites Monitor cultural enterprises Identify new hospitality facilities*

Tourism sites inspected  
Natural based community tourism projects monitored  
Hospitality enterprises inspected  
Tourism sites promoted  
Cultural sites supervised

Tourism sites inspected  
Natural based community tourism projects monitored  
Hospitality enterprises inspected  
Tourism sites promoted  
Cultural sites supervised

Tourism sites inspected  
Natural based community tourism projects monitored  
Hospitality enterprises inspected  
Tourism sites promoted  
Cultural sites supervised

Tourism sites inspected  
Natural based community tourism projects monitored  
Hospitality enterprises inspected  
Tourism sites promoted  
Cultural sites supervised

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,932	8,949	6,344	1,586	1,586	1,586	1,586
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,932</b>	<b>8,949</b>	<b>6,344</b>	<b>1,586</b>	<b>1,586</b>	<b>1,586</b>	<b>1,586</b>

*Output: 06 83 06Industrial Development Services*

# Vote:518 Kamwenge District

FY 2020/21

<b>Non Standard Outputs:</b>	master plan for the industrial park developed machinery and infrastructure put in place.identify a consultant to develop a master plan for the industrial park. procure machinery and put in place infrastructure to activate the industrial park.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,560	4,170	4,570	1,143	1,143	1,143	1,143
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,560</b>	<b>4,170</b>	<b>4,570</b>	<b>1,143</b>	<b>1,143</b>	<b>1,143</b>	<b>1,143</b>

## Output: 06 83 07Sector Capacity Development

<b>Non Standard Outputs:</b>	International seminars/workshop s and trainings attended by staff.Attending trainings seminars and workshop outside Uganda	<b>Participate in workshops and seminars Participating in workshops and seminars</b>	Participate in workshops and seminars	Participate in workshops and seminars	Participate in workshops and seminars	Participate in workshops and seminars
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	2,000	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 06 83 08Sector Management and Monitoring

# Vote:518 Kamwenge District

**FY 2020/21**

<b>Non Standard Outputs:</b>	activities under trade department monitored by council members and administrators.facilitating monitoring of activities under trade department by council members and administrators.		N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,400</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

### Output: 06 83 80Construction and Rehabilitation of Markets

<b>Non Standard Outputs:</b>	modern market constructed in kahunge town councilidentify the contractor to construct market structures in kahunge town council							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	520,000	520,000	2,009,678	502,420	502,420	502,420	502,420	502,420
<i>External Financing:</i>	0	0	0	0	0	0	0	0

# Vote:518 Kamwenge District

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>520,000</b>	<b>520,000</b>	<b>2,009,678</b>	<b>502,420</b>	<b>502,420</b>	<b>502,420</b>	<b>502,420</b>
<b>Output: 06 83 81Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>							
<b>Non Standard Outputs:</b>	Vehicle parks improved 200 metric tone store constructed for Bwizi ACEConstruction of pavers in vehicle parks identify a contractor and award contract for construction of a store at Bwizi sub county  <i>constructing sanitary facilities ,storage facilities ,extension of electricity and water to the industrial hub in Byabasambuconstructing sanitary facilities ,storage facilities ,extension of electricity and water to the industrial hub in Byabasambu</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	8,140,000	8,137,500	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,140,000</b>	<b>8,137,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	19,200	14,400	19,500	4,875	4,875	4,875	4,875
<b>Non Wage Rec't:</b>	52,551	39,413	33,064	8,266	8,266	8,266	8,266
<b>Domestic Dev't:</b>	8,660,000	8,657,500	2,009,678	502,420	502,420	502,420	502,420
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>8,731,751</b>	<b>8,711,313</b>	<b>2,062,242</b>	<b>515,561</b>	<b>515,561</b>	<b>515,561</b>	<b>515,561</b>

N/A