

Vote: 518 Kamwenge District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

Vote: 518 Kamwenge District

Foreword

As mandated under Section 35 of Local Government Act (CAP 243) which makes District as Planning Authority, this BFP has accordingly been prepared to fulfill the role of Kamwenge district as required by provisions of the LG act and Budget Act 2001. In order to have a consultative budget process, a district Budget conference took place on Friday 15 February 2013 at Cape Hotel in Kamwenge Town and attracted participants from Sub Counties, representatives of Development partners, Religious leaders, Political leaders, District heads of departments, Civil society organizations, Members of parliament, the Media, and Financial Institutions. All aimed at the achievement of District Vision. The vision of Kamwenge district is “Improved quality of life for all the people of Kamwenge by the year 2035”, while the Mission is “to Provide coordinated and participatory service delivery by all stakeholders focusing on National and local priorities for the development of Kamwenge District”.

This was part of the normal District planning cycle activities during which all stakeholders come together and review the activities so far implemented and activities and resource envelopes for the coming year. The District appreciated the low funding levels to address critical challenges like High Dropout rates in Education, Low Local Revenue base with many Co funding obligations, High HIV prevalence rate above 8.2% leading to increasing number of OVC, Low Production Levels in Home steeds with less Food security and General lack of Infrastructure developing funds. The participants focused on Review of performance for 2012/2013, challenges and recommendations; lessons learnt/best practices, key policy issues and plans for 2013/2014.

Consideration has also been made of key unfunded priorities and those critical to meeting the medium term goals of the district have been included by sector. The BFP recognizes the role of donors and other implementing partners in service delivery in Kamwenge District. Donor Budget support in the year will be 1,426,039,000 Financial year 2013/14 of which Shs 698,298,000 will be from SDS and also non cash/in kind support of Shs 1,250,039,000. From other USAID promoted funders. In his concluding remarks, the Chairperson further expressed concern that together we should be able to share the successes as well as challenges.

He called upon all people / Stake holders to appreciate the good work being done in the district and that Advocacy agencies (the press and human rights agencies) should appreciate the achievements and be in position to share the challenges. He raised concern on the tendency of only reporting or looking for challenges but not the achievements. He appealed to all stake holders to mobilize households for more coffee planting, and to advocate for girl child education.

He ended by thanking members for their patience and participation and ended by wishing every one a happy and prosperous stay in Kamwenge.

Kamasaka Itwara Robert
Chairperson LC V Kamwenge

Vote: 518 Kamwenge District

Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	814,033	163,825	524,595
2a. Discretionary Government Transfers	2,010,612	979,475	2,099,047
2b. Conditional Government Transfers	13,168,578	6,811,485	14,972,669
2c. Other Government Transfers	1,208,076	448,943	728,870
3. Local Development Grant	570,760	271,111	536,248
4. Donor Funding	1,916,806	1,336,772	2,104,039
Total Revenues	19,688,865	10,011,611	20,965,468

Revenue Performance in the first Half of 2012/13

By the end of first quarter the District had received 24% of the budgeted revenue with 26% being from the government conditional grants. Local Revenue contributed only 8% of the revenues which makes it the worst performing we believe that the trend will change by the second quarter. Donor funds had contributed 13% in the quarter we expect that the trend will improve in the second quarter as in some cases we were still signing the agreements.

Planned Revenues for 2013/14

The District Expects to receive Shs 20,684,188,000= as total revenue for the FY 2013/14. Conditional Government transfers account for Shs 14,691,38,000= and discretionary grants will be 2,099,047,000. From Local Revenue the district expects to collect 524,595,000= which accounts for 2.5% of total revenue for FY 2013/14. Other government transfers expected to be received by the district account for 728,870,000/= and LGMSD of Shs 536,248,000/= Donor support will account for Shs. 2,104,039,000=.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	779,469	619,191	2,061,205
2 Finance	471,008	167,834	198,511
3 Statutory Bodies	773,601	317,737	740,136
4 Production and Marketing	2,917,177	764,627	1,858,589
5 Health	1,979,736	1,151,237	2,866,018
6 Education	9,193,926	4,815,263	10,432,589
7a Roads and Engineering	1,876,548	1,260,919	1,392,432
7b Water	467,584	182,291	468,606
8 Natural Resources	672,746	119,778	220,452
9 Community Based Services	208,093	172,709	425,477
10 Planning	289,155	94,831	213,567
11 Internal Audit	59,821	28,080	62,823
Grand Total	19,688,865	9,694,496	20,940,404
Wage Rec't:	9,294,850	4,631,849	11,434,891
Non Wage Rec't:	4,677,996	2,285,102	4,270,596
Domestic Dev't	3,982,268	1,508,558	3,130,877
Donor Dev't	1,733,751	1,268,987	2,104,040

Expenditure Performance in the first Half of 2012/13

Administration had received 46% of the budgeted revenue and spent 83% of the Budget, the situation was caused by paying most LLG staff through the sector yet they were Budgeted to be paid through different Cost centres. Health sector spent 32% of its budget this is majority because most Donor funding went through the sector. Under Works though 11% of the Budgeted funds had been received only 7% of it was spent since the District was expecting Road

Vote: 518 Kamwenge District

Executive Summary

Equipments and wanted to use force on Account.

Planned Expenditures for 2013/14

The thrust of expenditure for 2013/14 focuses at impementation of the following investments sector by Administration will have an increase in their spending at Shs 2,061,205,000 This is after it will receive Donor funding under SDS and also have harmonised wages for all Sub counties. Finance will reduce on Last FY Budgeted funds to !98,511,000 From 471,000,000 aftertrnsfering wage for Sub Accountants at sub county level to Administration. Council will have aslight reduction to shs 740,136 from 773,601 due to reduction of anticipated local Revenue. Production will reduce ints Expenditure from 2,917,177 too shs 1,929,718 basically due to decrease in donor funding. Health will have an increase from 1,979,236 to 2,866,018 majory due to increase in staff levels thus more wage payable. Under Education Sector anincrease of about one Billion will be got from last years budget due to increases in wage and staffing levels. Roads will receive a decrease from 1,876,926 to 1,392,432 after DLSP implemented most roads budgeted under the donor last FY. Water will remain almost at the same fundin lik last FY. Natural resource shall have a decrease funding of about 460 million from last FY after the donor under thesector failed to start implementations. Community base services will expence increase in funding of about 200 Million due to the proper implementation of SDS programme. There is no major changes under planning and internal audit funding

Medium Term Expenditure Plans

Service Delivery under Health Sector was seleted as the first priority in the District to address the uderlined set backs;

- The sector is responsible for the improvement of the health status of the people of Kamwenge. Service delivery is implemented through two health sub-districts (Health Centre Ivs) headed by clinical officers
- Health service delivery is supported by a total of 260 out of 343 established posts medical staff member. 19 clinical officers out of 20, 30 Mid wives out of 34 and 47 Nurses out of 56.
- For the last two years, the district has failed to attract medical officers because of social economic factors.
- The district lacks a general hospital thus the district is gearing for the up grading of one of its Health centre 4 to a Hospital status as per presidential pledge. •□The second priority was put under Education to Address the following in the medium Term; The District has a total of 172 primary schools. 147 of which are public and 25 schools are private.
- Service delivery is supported by 1276 qualified teachers out of 1306 established teaching posts.
- Total enrolment in the district stands at 71,480 pupils. 36063 of whom are boys and 35324 are girls.
- Classroom to pupil ratio stands at 1: 59
- Teacher to pupil ratio stands at 1:55
- Latrine to pupil ratio stands at 1:56
- Survival rate is alarmingly low at 26% of this 13.2% is for boys and 12.8%. The District is aiming at the reduction of drop out rates in schools in the medium term. •□The third priority was placed under Roads with the following; The total length of the District Roads in Kamwenge is currently 189.4 Km.
- A total of 107.03Km are Earth and 82.37Km are gravel.
- Of the earth roads, 21.7Km are in good condition, 13.32Km are in a fair condition while 72.01m are in Bad/ poor Condition.
- Of the gravel, 19.87Km are in good condition, 25.13Km are in fair condition and 37.37Km are in poor condition.
- The total length of community access road is 1576Km The District plans to continue with force on account to ensure these roads are motorable.

Challenges in Implementation

The main challenge facingthe district is having a small tax base for local revenue which in turn makes the Local Government highly dependant on conditional government transfers. The operations of council are constrained by spending within the 20% locally raised revenue and many co funding obligations are not usually met. There is general lack of transport as vehicles are getting old and require high maintance cost which can not be sustained with decreasing discretionary grants thus ending up with Vehicle parked with no provision for better service delivery. The district tried to attract some skilled medical personel with support from Baylor but has failed to maintain them as the promised medical top up allowance by council failed to be mobilised, since Local Revenue is on the decline. Most schools lack Teachers Houses which has left the sector with poor results since committed teachers cant be posted were there no accomodation. The water sector is challenged with the water stressed areas and limited options for low cost technologies. The funding to the road sector has been declining making most roads un-maintainable and without funds to open new ones. There is an anticipated problem relating to registration of the LST where farming activities are not

Vote: 518 Kamwenge District

Executive Summary

taxed as well as other small business owners save for those who are in formal employment.

Vote: 518 Kamwenge District

A. Revenue Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	814,033	163,825	524,595
Sale of Stationery and Bids	22,000	1570	22,000
Local Hotel Tax	10,800	4588	10,800
Local Service Tax	24,000	23294	24,000
Licence Application	3,400	410	3,400
Market/Gate Charges	45,000	14994	45,000
Land Fees	2,100	17922	2,100
Park Fees		0	45,000
Local Development Tax	31,000	6439	31,000
Sale of (Produced) Government Properties/assets	20,000	0	20,000
Miscellaneous	15,000	5866	15,000
Voluntary Transfers	563,733	70725	195,000
Business licences	42,000	15879	42,000
Cess on produce		0	34,295
Animal & Crop Husbandry related levies	5,000	2138	5,000
Royalties	30,000	0	30,000
2a. Discretionary Government Transfers	2,010,612	979,475	2,099,047
Urban Unconditional Grant - Non Wage	78,762	35609	78,046
Transfer of District Unconditional Grant - Wage	1,108,607	570227	1,152,952
Transfer of Urban Unconditional Grant - Wage	120,378	57322	125,194
District Unconditional Grant - Non Wage	702,864	316317	742,856
2b. Conditional Government Transfers	13,168,578	6,811,485	14,972,669
Conditional Transfers for Non Wage Technical Institutes	122,958	81972	150,832
Conditional Grant to Secondary Education	928,299	618866	822,366
Conditional Transfers for Wage Technical & Farm Schools	165,794	82898	0
Conditional Grant to Secondary Salaries	1,096,121	526428	1,427,614
Conditional Grant to Tertiary Salaries	72,225	59406	603,601
Conditional Grant to Urban Water	12,000	5675	12,000
Conditional Transfers for Non Wage Technical & Farm Schools	114,700	76466	120,738
Conditional Grant to Women Youth and Disability Grant	14,149	9367	14,149
Conditional transfer for Rural Water	372,480	177171	372,291
Conditional Grant to SFG	732,978	342495	690,618
Conditional Grant to Primary Salaries	5,155,213	2613710	5,947,560
Conditional Transfers for Wage Technical Institutes	106,284	53142	0
Conditional Grant to PHC Salaries	1,319,786	716685	1,866,500
Conditional transfers to Special Grant for PWDs	29,541	13970	29,541
Conditional Grant to PHC- Non wage	187,496	88672	187,496
Conditional Grant to PHC - development	187,450	89038	187,462
Conditional Grant to PAF monitoring	35,901	16978	48,271
Conditional Grant to NGO Hospitals	54,540	25793	54,540
Conditional Grant to Functional Adult Lit	15,512	4336	15,512
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,232	3616	7,232
Conditional Grant to Community Devt Assistants Non Wage	3,939	1863	3,929
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant for NAADS	1,361,438	646683	1,088,966
Conditional Grant to Primary Education	561,353	374236	506,161
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,560	17198	117,240
Conditional transfers to DSC Operational Costs	35,425	16753	36,897

Vote: 518 Kamwenge District

A. Revenue Performance and Plans

Conditional transfers to Production and Marketing	93,013	44031	93,013
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	55800	145,080
Conditional transfers to School Inspection Grant	31,575	16007	33,254
Sanitation and Hygiene	21,090	9931	22,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13299	28,120
NAADS (Districts) - Wage		0	288,285
2c. Other Government Transfers	1,208,076	448,943	728,870
Other Transfers from Central Government	270,791	72564	96,053
Commu	43,894	0	
UNEB Contribution		0	9,800
UNEB (PLE)		9715	
Road Maintenance (URF)	601,868	366664	601,868
Contribution on Monitoring(MEOS)		0	4,500
OVC		0	16,649
Luwero Triangle	134,670	0	
Presidential Pledges	156,853	0	
3. Local Development Grant	570,760	271,111	536,248
LGMSD (Former LGDP)	570,760	271111	536,248
4. Donor Funding	1,916,806	1,336,772	2,104,039
DHSP	20,000	53200	
Baylor College	300,000	50884	165,915
Unspent balances - donor		41779	
CAIP 3		2628	
CAIP3		0	678,000
Carter Centre (Onchocerciasis)		1353	
UNICEF	50,000	46611	0
UNEPI		89717	
Mother Child/ Baylor	134,670	87423	134,670
DLSP	698,083	856628	427,156
SDS Grant A	81,900	78951	101,442
SDS DMIP	156,000	0	596,856
Fiefco	226,590	0	
Global Fund	249,563	0	
WHO (Rwamwanja Settlement)		27598	
Total Revenues	19,688,865	10,011,611	20,965,468

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

The District has received cumulatively 13% of the Budgeted revenue for Both 1st and 2nd quarter. Only items like LST have received about 100% since most of the revenue are deducted in the first four months in the quarter.

(ii) Central Government Transfers

Central Government transfers are at 26% which means that if all goes at that rate the Local Government will receive all Budgeted Revenue.

(iii) Donor Funding

Donor funding is still low and we believe an increase can be in the second quarter.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

There is a decline in projected local revenue during financial year 2013/14 to 524,595,000 from 814,033,000 This was done to have actuals since the inflated figure was from Town council.

Vote: 518 Kamwenge District

A. Revenue Performance and Plans

(ii) Central Government Transfers

Government transfers are expected to remain the more or less the same like those in financial year 2012/13. Discretionary transfers remaining at 2,099,047,000, conditional transfers increasing slightly from 11,725,719,000 to 14,691,389,000, and other government transfers declining from 1,051,223,000 to 728,870,000. The increase of conditional grant is mainly the effect of wage bill increase.

(iii) Donor Funding

Donor funds are expected to increase from the previous figure of 1,924,365,000 to 2,104,039,000 in the financial year 2013/14. The District will receive Direct monetary grant from SDS in the Financial year 2013/14 of Shs 698,298,000 and non-cash in-kind Budget support of Shs 1,250,039,000. SDS funding will be from six implementing partners i.e. SDS, MSU, SURE, AFFORD, SUNRISE-ACCORD and STAR-SW. Most of Direct support will be TA and training support of institutional strengthening in coordination, Leadership and Governance, Human resource management, Financial Management, OVC services, Support to strengthening Health and emphasis on improved coordination.

Vote: 518 Kamwenge District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	776,768	475,649	1,293,516
Conditional Grant to PAF monitoring	4,500	3,095	19,570
District Unconditional Grant - Non Wage	99,053	53,123	143,836
Locally Raised Revenues	18,547	14,138	27,692
Multi-Sectoral Transfers to LLGs	304,708	99,192	469,503
Transfer of District Unconditional Grant - Wage	349,960	248,779	429,675
Transfer of Urban Unconditional Grant - Wage	0	57,322	125,194
Urban Unconditional Grant - Non Wage		0	78,046
<i>Development Revenues</i>	2,701	99,420	767,689
Donor Funding		0	462,081
LGMSD (Former LGDP)		99,420	57,122
Locally Raised Revenues		0	30,000
Multi-Sectoral Transfers to LLGs	2,701	0	218,486
Total Revenues	779,469	575,069	2,061,205
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	776,768	497,451	1,293,516
Wage	496,512	304,101	550,053
Non Wage	280,256	193,350	743,463
<i>Development Expenditure</i>	2,701	121,740	767,689
Domestic Development	2,701	121,740	305,608
Donor Development	0	0	462,081
Total Expenditure	779,469	619,191	2,061,205

Revenue and Expenditure Performance in the first half of 2012/13

All funds disbursed to the sector were spent.

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector expects to receive 2,061,205,000/= which will be spent as follows; 1,293,516,000 as wage, and 743,463,000 as non-wage. The latter component of expenditure will be allocated to expenses on coordination, policy initiation and implementation of district and all other government activities including those of the implementing partners based in the district. The funds increased from Last year allocation majority due to harmonisation of the wage component to be administered under Administration last year we over shoot the Budget due to inadequate provision. The sector also will oversee donor funds under SDS grant B.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	630,175	904,463	2,061,205
Cost of Workplan (UShs '000):	630,175	904,463	2,061,205

Vote: 518 Kamwenge District

Workplan 1a: Administration

Plans for 2013/14

The sector coordinates all departments in the district and therefore expects to have all sector heads sign performance agreements, produce periodic/quarterly reports, all staff appraised, support supervision carried out and reports prepared, mentoring of staff done, managing recruitment, retention and staff exit, including disciplinary procedures.

Medium Term Plans and Links to the Development Plan

All sector heads sign performance agreements, Performance reports periodically produced, staff appraisal completed, compliance supervision and monitoring, Mentoring of staff, attraction, retention and managing of staff exit, including disciplinary procedures. All appear in DDP

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

SDS will strengthen coordination activities of development partners in the district such as quarterly meetings, It is hoped that some specific management improvement interventions will be undertaken which will have strong effect on the overall organisational performance. The District recognise the support of 23 Development partners of which 9 are USAID supported implementing partners namely ; SURE,SUNRISE,SDS,STRIDES,COMMUNITY CONNECTOR,SAMARITAN PURSE,MSU AND UMSP. Other donor agencies are PROTOs, East Rwenzori Diocese, MarrieSstopes Uganda,World Vision, Parents concern , Water for people, Kibira Foundation,Star-SW,AFFORD,LEAD,TASO, PACE, LCD, Save the Children, JESE, Maranatha, KADIFOPHAN and Kamwenge Catholic Parish.

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

1. High rate of turn over of staff.

The rate of staff turn over has continued to be high though more pronounced with in the education and health sectors. This has a great negative impact on service delivery.

2. Lack of transport

The Department lacks means of transport including sub-counties and those in place especially motorcycles have become old and need replacement. This poses the problem of capacity to implement and supervise government projects and programmes

3. Lack of accomodation

There is lack of residential and office accomodation for extension staff and parish chiefs which scales down the level of community mobilisation.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	471,008	167,877	198,511
Conditional Grant to PAF monitoring	20,901	4,120	7,200
District Unconditional Grant - Non Wage	107,184	26,597	92,133
Locally Raised Revenues	14,500	11,804	29,822
Multi-Sectoral Transfers to LLGs	167,929	0	
Transfer of District Unconditional Grant - Wage	160,494	89,747	69,356
Urban Unconditional Grant - Non Wage		35,609	

Vote: 518 Kamwenge District

Workplan 2: Finance

Total Revenues	471,008	167,877	198,511
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>471,008</i>	<i>167,834</i>	<i>198,511</i>
Wage	160,494	89,747	69,356
Non Wage	310,514	78,087	129,155
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	471,008	167,834	198,511

Revenue and Expenditure Performance in the first half of 2012/13

Total revenues received by the department during the quarter was 96,295,000. Expenditure for the quarter was 113,068,000. The over expenditure was a result of unspent balances from quarter 1

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector expects to receive and spend Shs 198,511,000/= during the financial year 2013/14. Expenditure on wage amounts to 69,356,000 and none wage 129,155,000. The funds will be spent on revenue mobilisation, collection, supervision and purchase of printed financial stationery as well as general office operations to; Produce a balanced Budget The decline in the funds to sector from previous financial year is due to re categorisation of Sub accountants from sub counties to be paid wages under administration.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15th day of each month	15/8	15/8
Value of LG service tax collection	300,000	1600000	320000
Value of Hotel Tax Collected	6,750	5000	8500
Value of Other Local Revenue Collections		90000	180000
Date of Approval of the Annual Workplan to the Council	15/8	15/8	15/8
Date for presenting draft Budget and Annual workplan to the Council	15/6	14/6	14/6
Date for submitting annual LG final accounts to Auditor General	30/9	30/9	30/9
Function Cost (UShs '000)	471,008	294,644	198,511
Cost of Workplan (UShs '000):	471,008	294,644	198,511

Plans for 2013/14

- Budget for 2013/2014 was passed distributed and being implemented
- Audit queries for 2009/10 will be answered with PAC
- Final Accounts for 2012/13 will be made and presented to auditor general
- Workshop on revenue enhancement will be conducted
- Funds will be disbursed and expenditure in line with financial regulations.
- twelve departmental meeting to be held
- Reports to council and other agencies to be made

Vote: 518 Kamwenge District

Workplan 2: Finance

Medium Term Plans and Links to the Development Plan

Sensitisation and monitoring of revenue sources, control and manage funds flow, collect and monitor revenue, effective utilisation of resources available

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

None

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

1. Low Tax base

The District has few business units, some are seasonal as people engage in the Agriculture sector and open shops after selling the produce. This make Taxation complicated

2. Inadequate transport facilities

The department has only one motorcycle which is aging and in poor mechanical condition,

3. Understaffing

Staffing level is at 60%

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	725,601	338,612	724,136
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional Grant to PAF monitoring		1,495	7,101
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	106,560	17,198	117,240
Conditional transfers to DSC Operational Costs	35,425	16,753	36,897
Conditional transfers to Salary and Gratuity for LG ele	145,080	55,800	145,080
District Unconditional Grant - Non Wage	44,601	159,886	48,948
Locally Raised Revenues	28,812	47,095	28,812
Multi-Sectoral Transfers to LLGs	121,089	0	96,024
Transfer of District Unconditional Grant - Wage	192,513	18,086	192,513
<i>Development Revenues</i>	48,000	34,779	16,000
Locally Raised Revenues	48,000	2,500	16,000
Unspent balances – Locally Raised Revenues		32,279	
Total Revenues	773,601	373,391	740,136
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	725,601	285,458	724,136
Wage	192,513	36,074	192,513
Non Wage	533,088	249,384	531,623
<i>Development Expenditure</i>	48,000	32,279	16,000
Domestic Development	48,000	32,279	16,000
Donor Development	0	0	0
Total Expenditure	773,601	317,737	740,136

Revenue and Expenditure Performance in the first half of 2012/13

During this quarter, two council sittings were held, and two standing committee meetings also held.

Vote: 518 Kamwenge District

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2013/14

Statutory bodies expected to receive and spend 740,136,000 during the financial year 2013/14. The biggest source of revenue and expenditure comprises of conditional transfers for councillor's allowances and gratuity amounting to 262,320,000 and 192,513,000. Implementation focus will be put on promoting council's oversight and legislative functions, enhancing value for money, securing land rights for people and ensuring planned developments in rural growth centres, managing acquisition, retention of qualified staff their exit and procurement of works, goods and services and disposal functions.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared		166	
No. of Land board meetings		2	
No. of Auditor Generals queries reviewed per LG		3	4
No. of LG PAC reports discussed by Council		1	4
Function Cost (US\$ '000)	773,601	427,675	740,136
Cost of Workplan (US\$ '000):	773,601	427,675	740,136

Plans for 2013/14

Facilitating 6 council and standing committee sessions, examining internal audit reports, Auditor General and any other commission of inquiry, processing relevant land related transactions, physically planning rural trading centres, recruitment, staff development and management of staff exit. Handle and manage procurement cycle and plans.

Medium Term Plans and Links to the Development Plan

In the medium term, this sector will fill all critical staff positions that have direct effect on service delivery, timely procurement of contractors and service providers to timely deliver services and to promote land registration/ownership.

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

This sector does not receive NGOs and donor funding, however JESSE is expected to provide support in the area of wetlands management of critical environmental importance.

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

1. Capacity gaps by councillors.

The capacity of Councillors to legislate and provide oversight function is inadequate.

2. Inadequate office space and furniture

No office space for members, no board rooms and committee meetings including council chambers. Because of inadequate funding, the district has failed to complete the main administration building.

3. Lack of transport

Transport for council, boards and commissions is lacking.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Vote: 518 Kamwenge District

Workplan 4: Production and Marketing

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	500,360	91,761	535,702
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional transfers to Production and Marketing	93,103	44,031	93,013
District Unconditional Grant - Non Wage	16,340	1,500	24,283
Locally Raised Revenues	16,945	0	6,240
Multi-Sectoral Transfers to LLGs	157,641	0	0
NAADS (Districts) - Wage		0	288,285
Transfer of District Unconditional Grant - Wage	189,407	46,230	95,880
<i>Development Revenues</i>	2,416,817	677,332	1,322,886
Conditional Grant for NAADS	1,361,438	646,683	1,088,966
Donor Funding	379,861	12,520	233,920
Multi-Sectoral Transfers to LLGs	675,518	0	0
Unspent balances - donor		18,129	0
Total Revenues	2,917,177	769,093	1,858,589
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	500,360	91,170	535,702
Wage	189,407	45,704	412,167
Non Wage	310,953	45,466	123,535
<i>Development Expenditure</i>	2,416,817	673,457	1,322,886
Domestic Development	2,036,956	643,685	1,088,966
Donor Development	379,861	29,772	233,920
Total Expenditure	2,917,177	764,627	1,858,589

Revenue and Expenditure Performance in the first half of 2012/13

During the quarter the department received 306,324,000/= under NAADS and 20,754,884/= under Production and marketing grant; 278,805,600/= of NAADS funds were transferred to subcounties while 8,500,000/= and 4,000,000/= of Production and Marketing grant was spent on procurement of patrol boat for control of illegal fishing on lake George and control of banana bacterial wilt respectively. The balance of 2 millions shillings on the account is supported by bank statement for quarter 2 which is attached.

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector expects to receive and spend 1,929,718,000/=. Out of this wage recurrent constitutes 412,167,000/= and recurrent none wage 194,664,000/= and development of 1,098,966,000/= and donor of 233,920,000/=. Funds will meet recurrent costs and provide support to three categories of farmers viz, food security (2,250), market oriented (225) and Commercialising (30) farmers focussing on the commodity based approach. The sector will also strengthen pest and disease control for both livestock and crops.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of farmer advisory demonstration workshops		54	340
No. of farmers receiving Agriculture inputs		1564	
No. of technologies distributed by farmer type	70	1564	20
No. of functional Sub County Farmer Forums	14	15	15
No. of farmers accessing advisory services		4095	
Function Cost (UShs '000)	2,194,597	1,235,174	819,532

Vote: 518 Kamwenge District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock by type undertaken in the slaughter slabs		5100	10000
No. of fish ponds constructed and maintained	0	0	8
No. of fish ponds stocked		0	8
Quantity of fish harvested		130	3600
Number of anti vermin operations executed quarterly	0	0	24
No. of parishes receiving anti-vermin services	0	0	24
No. of tsetse traps deployed and maintained	100	7	100
No of slaughter slabs constructed		0	4
No of plant clinics/mini laboratories constructed		0	4
No. of livestock vaccinated	70000	16050	40000
Function Cost (US\$ '000)	722,580	170,214	1,017,302
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		0	4
No of awareness radio shows participated in		0	8
No of cooperative groups supervised		0	24
No. of value addition facilities in the district		0	24
A report on the nature of value addition support existing and needed		No	No
Function Cost (US\$ '000)	0	0	21,755
Cost of Workplan (US\$ '000):	2,917,177	1,405,387	1,858,589

Plans for 2013/14

during the financial year 2013/14, a total of 2,250 food security, 225 market oriented and 30 Commercialising farmers will be supported, about 40,000 livestock will be vaccinated and 120 tsetse traps will be procured and deployed. 1,500,000 coffee seedlings will be procured and distributed to farmers. 100 bee hives will be procured and distributed to farmers, all Beach Management Units supported and enforcement of fisheries regulations done.

Medium Term Plans and Links to the Development Plan

During the coming Financial year focus will be mostly on commodity based approach (coffee, dairy cattle, bananas and Maize) and implementation of MAAIFs delegated functions i.e. disease control and regulations enforcement. With a view of improving household incomes which is the Vision and goal of the DDP

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

Hima Cement shall support coffee growing, Purchase for Progress (Samaritans' Purse with support through World Food Programme)

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

1. High prevalence of crop and animal diseases

Kamwenge is surrounded by two National parks and one game reserve which acts as reservoir for many vectors/pests and diseases.

2. High price of farm inputs

In the region there is lack of credible stockists, thus farmers end up buying inputs from far at a higher cost.

Vote: 518 Kamwenge District

Workplan 4: Production and Marketing

3. Chronic understaffing of the sector

Delay by the district to implement the adopted Production staff structure.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,576,694	833,350	2,123,408
Conditional Grant to NGO Hospitals	54,540	25,793	54,540
Conditional Grant to PHC- Non wage	187,496	88,672	187,496
Conditional Grant to PHC Salaries	1,319,786	716,685	1,866,500
District Unconditional Grant - Non Wage	8,988	2,200	8,988
Locally Raised Revenues	5,883	0	5,884
<i>Development Revenues</i>	403,043	379,695	742,610
Conditional Grant to PHC - development	187,450	89,038	187,462
Donor Funding	215,593	290,657	348,648
LGMSD (Former LGDP)		0	134,950
Other Transfers from Central Government		0	71,550
Total Revenues	1,979,736	1,213,045	2,866,018
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,576,694	828,199	2,123,408
Wage	1,294,760	716,585	1,866,500
Non Wage	281,934	111,613	256,908
<i>Development Expenditure</i>	403,043	323,038	742,610
Domestic Development	187,450	32,417	393,962
Donor Development	215,593	290,621	348,648
Total Expenditure	1,979,736	1,151,237	2,866,018

Revenue and Expenditure Performance in the first half of 2012/13

The balance on health sector account is a result of unspent PHC development funds because procurements for construction of health infrastructures was at bid evaluation by the end of quarter 2.

Department Revenue and Expenditure Allocations Plans for 2013/14

Health sector expects to receive and spend 2,866,018,000/= distributed as 1,866,500,000/- as wage recurrent, 256,908,000/= as non- wage recurrent and development of 742,610,000/=

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 518 Kamwenge District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		32	
Value of health supplies and medicines delivered to health facilities by NMS		32	38
%age of approved posts filled with trained health workers		0	82
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		0	332000
No. and proportion of deliveries in the District/General hospitals		0	46
Number of total outpatients that visited the District/ General Hospital(s).		0	98
Number of outpatients that visited the NGO Basic health facilities	4000	13595	4000
Number of inpatients that visited the NGO Basic health facilities	400	5910	10304
No. and proportion of deliveries conducted in the NGO Basic health facilities		1607	2812
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		4506	3652
Number of trained health workers in health centers	300	142	163
No. of trained health related training sessions held.	60	15	65
Number of outpatients that visited the Govt. health facilities.	401136	185322	338000
Number of inpatients that visited the Govt. health facilities.	4000	7416	6351
No. and proportion of deliveries conducted in the Govt. health facilities	600	3175	6272
%age of approved posts filled with qualified health workers	80	72	82
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99	99
No. of children immunized with Pentavalent vaccine	50000	16028	46048
No. of new standard pit latrines constructed in a village		626	3
No. of villages which have been declared Open Defecation Free(ODF)		626	620
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		1	
No of healthcentres constructed		2	
No of healthcentres rehabilitated		2	
No of maternity wards constructed	1	0	
No of maternity wards rehabilitated	1	2	
No of OPD and other wards constructed	01	0	
Function Cost (UShs '000)	1,979,737	1,684,816	2,866,018
Cost of Workplan (UShs '000):	1,979,737	1,684,816	2,866,018

Plans for 2013/14

under development expenditure, construction of infrastructure will be undertaken in the following units:

- Completion of female ward at Ntara HC IV
- Completion of maternity ward Kanara HC II and a 3 stance Latrine Kanara HC II
- construction of Placenta Pits at Kanara HC II Bunoga HC III and Kicheche HC III

Vote: 518 Kamwenge District

Workplan 5: Health

- M-Trac cascading to lower Health units.
- Training of health workers and parish supervisors on integrated Neglected Tropical Diseases register
- Holding an extended District Health management Team meeting.
- Monthly integrated support supervision.
- Quarterly technical review and feedback meeting by stake holders on Family Planning / Reproductive health / Child survival activities in the district.
- Holding a special day's event commemoration (Women's Day).
- Holding a District HIV and AIDS (DHAC) Meeting.
- Holding Quarterly Improvement committee meeting
- Construction of placenta pits in the units of Kicheche, Kanara, Bunoga
- M-track cascading to lower health units
- Training of health workers and parish supervisors on integrated neglected tropical diseases register.
- Holding an extended district health management team meeting
- Monthly integrated support supervision
- Quarterly technical review and feedback meeting by stakeholders on Family Planning/Reproductive Health/Child survival activities in the district.
- Holding a special days event commemoration (Women's Day)
- Holding a district HIV and AIDS DHAC) meeting.

Medium Term Plans and Links to the Development Plan

Health sector plan is to improve infrastructure in less served sub-counties of Buhanda, Ntara, Kuhunge and Busiriba.

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

Child Protection Support for 10 schools to participate in the Day of the African Child
Gifts in Kind to children, elders and communities. All these shall be done by World Vision

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

1. Limited Supplies from NMS

- Budget for drugs on credit line few funds so few drugs to the district
- Need of more hospital beds in health centre IV and IIIs,
- Inadequate mattresses and blankets in HC IV and IIIs

2. Inadequate Facilities

- Inadequate staff house in health centers
- No general hospital in the district

3. Lack of enough Utilities

- Lack of water and lighting in the health units
- Laboratories have limited space and are poorly equipped

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,455,599	4,532,050	9,741,971
Conditional Grant to Primary Education	561,353	374,236	506,161
Conditional Grant to Primary Salaries	5,155,213	2,613,710	5,947,560
Conditional Grant to Secondary Education	928,299	618,866	822,366
Conditional Grant to Secondary Salaries	1,096,121	526,428	1,427,614
Conditional Grant to Tertiary Salaries	72,225	59,406	603,601

Vote: 518 Kamwenge District

Workplan 6: Education

Conditional Transfers for Non Wage Technical & Farr	114,700	76,466	120,738
Conditional Transfers for Non Wage Technical Institut	122,958	81,972	150,832
Conditional Transfers for Wage Technical & Farm Sch	165,794	82,898	0
Conditional Transfers for Wage Technical Institutes	106,284	53,142	0
Conditional transfers to School Inspection Grant	31,575	16,007	33,254
District Unconditional Grant - Non Wage	15,076	1,500	28,566
Locally Raised Revenues	3,309	0	4,290
Other Transfers from Central Government	0	0	14,300
Transfer of District Unconditional Grant - Wage	82,690	27,419	82,690
Development Revenues	738,327	342,495	690,618
Conditional Grant to SFG	732,978	342,495	690,618
Multi-Sectoral Transfers to LLGs	5,349	0	0
Total Revenues	9,193,926	4,874,545	10,432,589

B: Overall Workplan Expenditures:

Recurrent Expenditure	8,455,599	4,491,548	9,741,971
Wage	6,678,327	3,306,461	8,061,465
Non Wage	1,777,272	1,185,086	1,680,506
Development Expenditure	738,327	323,716	690,618
Domestic Development	738,327	323,716	690,618
Donor Development	0	0	0
Total Expenditure	9,193,926	4,815,263	10,432,589

Revenue and Expenditure Performance in the first half of 2012/13

The balance of funds i.e. 87,779,000 is part of the 126,000,000 reflected in the December 31st 2012 bank statement.

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector plans to spend on Primary teachers' salaries 5,947,559,692/=, UPE capitation 506,160,000/=, Secondary salaries 1,427,615,000/=; USE Post Primary 822,366.192/=, Conditional grant for Technical farm schools 120,732,600/=; Conditional Grant for Technical Institute 150,832,000/= Locally raised revenue 4,290,000/=; SFG Grant including Presidential pledge 690,618,000/= Inspection Grant 33,254,000/=; District Staff salaries 82,690,000/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils sitting PLE		4313	4871
No. of classrooms constructed in UPE	6	2	2
No. of latrine stances constructed	6	2	5
No. of teacher houses constructed		1	4
No. of primary schools receiving furniture	36	0	90
No. of teachers paid salaries	1313	1281	1313
No. of qualified primary teachers	1313	1281	1313
No. of pupils enrolled in UPE	75006	74208	74208
No. of student drop-outs		3000	2500
No. of Students passing in grade one		320	450
Function Cost (US\$ '000)	6,250,376	4,632,710	6,936,370
Function: 0782 Secondary Education			

Vote: 518 Kamwenge District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	271	271	271
No. of students passing O level		0	1580
No. of students sitting O level		1180	1672
No. of students enrolled in USE		7525	7525
Function Cost (US\$ '000)	2,192,036	1,968,182	2,438,964
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40	80	80
No. of students in tertiary education		600	600
Function Cost (US\$ '000)	618,862	486,848	894,155
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	250	135	250
No. of secondary schools inspected in quarter		18	28
No. of tertiary institutions inspected in quarter		3	3
No. of inspection reports provided to Council		1	4
Function Cost (US\$ '000)	132,652	72,764	163,100
Cost of Workplan (US\$ '000):	9,193,926	7,160,504	10,432,589

Plans for 2013/14

1. Under SFG construct 2 classrooms, office and store and procured 36 twin desks at MukukuruPS, and construction of five 5-stance pit latrines at Kigoto, Rwenzikiza, Kyabatimbo, Kamwenge R and payment of previous bills.

Medium Term Plans and Links to the Development Plan

target increased enrolment and retention of children in different classes, provision of water tanks, construction of classrooms to new schools, planting of trees at schools to safeguard winds from destroying the classrooms. Recruitment of teachers to fill vacant posts, Grant aiding of at least 10 more primary schools. Carry out mobilisation and School mapping to identify children who are of school going age but are not enrolled. Participating in Co-curricular activities.

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

SNV in partnership Hima Cement Ltd is expected to support tree planting in schools to act as wind breaks. Sensitisation and Training Teacher to be change agents on HIV/AIDS and positive living by World Vision Link Community Development will aid in promoting school improvement plans.

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

1. Inadequate means of transport

The District Education department has no reliable transport to facilitate supervision and inspection of education programmes in the District. The Office is expected to be facilitated from locally raised revenue but these funds are meagre

2. High school drop out rates

Inadequate funding to carry out sensitisation and training various stake holders to perform activities aimed at accessing and retaining of children at school.

3. Lack of teachers houses.

Over 80% of schools do not have teachers houses. Most teachers come from very far because even those who are

Vote: 518 Kamwenge District

Workplan 6: Education

willing to hire houses can not get houses they can hire in rural areas. This has a lot of negative effect on teaching and learning.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	736,596	383,830	569,046
District Unconditional Grant - Non Wage	13,401	44,625	18,018
Locally Raised Revenues	62,822	20,000	24,356
Other Transfers from Central Government	601,686	292,769	467,985
Transfer of District Unconditional Grant - Wage	58,687	26,436	58,687
<i>Development Revenues</i>	1,139,952	930,285	823,386
Donor Funding	849,930	828,283	678,000
LGMSD (Former LGDP)		26,157	17,000
Multi-Sectoral Transfers to LLGs	144,051	0	
Other Transfers from Central Government	145,971	73,895	128,386
Unspent balances - donor	0	1,950	0
Total Revenues	1,876,548	1,314,115	1,392,432
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	736,596	327,199	569,046
Wage	58,687	26,437	58,687
Non Wage	677,909	300,762	510,359
<i>Development Expenditure</i>	1,139,952	933,720	823,386
Domestic Development	290,022	103,487	145,386
Donor Development	849,930	830,233	678,000
Total Expenditure	1,876,548	1,260,919	1,392,432

Revenue and Expenditure Performance in the first half of 2012/13

All the funds received by the department were spent in implementing the planned activities in the workplan and the budget which included periodic maintenance of District roads, Opening of Community access and rehabilitation/reconstruction of CARs. The unspent balance of about 51m is part of the 78 million reflected in the bank statement for works account.

Department Revenue and Expenditure Allocations Plans for 2013/14

Sector revenues are expected to be spent on Routine maintenance of 216.9 km of feeder roads periodic maintenance of 11.8 km of feeder roads, spot improvement of 43 km of district roads, opening of 50km of Community access roads (CARs), and periodic maintenance of km urban roads.and rehabilitation of 37.5 km of CARs. All this is expected to cost about 1,8 bn.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 518 Kamwenge District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs		4	14
Length in Km of urban unpaved roads rehabilitated		9	20
No. of bottlenecks cleared on community Access Roads		0	6
Length in Km of District roads routinely maintained		57	216
Length in Km of District roads periodically maintained	21	0	89
Length in Km. of rural roads constructed	79km	0	50
Length in Km. of rural roads rehabilitated	48.45	0	50
Function Cost (US\$ '000)	1,876,548	1,458,588	1,392,432
Cost of Workplan (US\$ '000):	1,876,548	1,458,588	1,392,432

Plans for 2013/14

Planned outputs include routine maintenance of 216kms of feeder roads, periodic maintenance of 13.4km of feeder roads, opening of 59km of community access roads and periodic maintenance of 7.6km of urban roads and 37.5 km for rehabilitation. Works and Infrastructure Kamwenge-Construction of a health unit in Kyabandara parish

-Construction of Kaitabashegwa bridge in Ganyenda parish

-Installation of culverts at Kampikaho bridge in Ganyenda parish

-Completion of staff quarters of Nkongoro parish

-Construction of 3 shallow wells in Kakinga parish

-Opening of Kamwezi to Kagongo up to Kaswa access road in Kakinga parish (6kms)

Works/Roads Kamwenge T/C-Swamp raising Rwemirama. this section connects Kamwenge Town Council and Kamwenge sub county

-Opening Nyabitojo road in Rwemirama ward

-Opening Masaka- Busingye road in Masaka ward

Nkoma-Installation of culverts and gravelling of Mikole swamp 8m=

Works and Infrastructure Busiriba-Completion of extension staff offices

-Installation of culverts for Bigodi- Kiyoyima swamp

-Opening Kahondo-Kipucu road

-Opening Nkingo-Nyabubale- Mahango road

-Construction of 5 stance latrine at Rwanjale P/S

-Opening Nkingo-Kiyoyima road

Buhanda -Completion of extension staff offices at sub county headquarters

-Construction of staff quarters

Works and Infrastructure Kahunge Opening of roads

-Manyindo-Rwenkuba II- Kidukuzi access road(7km)

-Opening Ahakenanasi- Bicweka-Kanyamutwe access road(6km)

-Kanyamutwe II - Byabasita access road (4km)

-Kanyamutwe II- Rugonjo (7km)

-Kiziba- Rugonjo access road(5km)

-Kyakagirwa- Nyabwina access road(3km)

-Kabwesana-Kyakarafa access road(5km)

-Kamwokya- Rukunyu access road (7km)

-Mirembe)- Kabishamwika(3.5km)

-Richard-Kamwezi road(2.5km)

-Kiyagara- Lyakarimira access road (8km)

-Rukunyu-n Rwengoro access road(5km)

-Rwebikwato- Miyora-Kasojo access road(7km)

-Kasojo- Kagada access road

Vote: 518 Kamwenge District

Workplan 7a: Roads and Engineering

- Rwebikwato I- Rwebikwato 3A – Kasojo access road(7km)
- Constriction of small bridges and procurement of 68 culverts for; - Bisahani, Kenyana, Byamugisha valley and Byabasambu Rwemeye swamp, Rudoviko, Kamuhanda, Kibogo – Nyanza, Kamwokya- Rukunyu, Nyakahama- businge Works and InfrastructureNyabbani□Grading of roads i.e. – Katunga Sam – Kahenda- Kicwamba access road(5km),
- Ikamiro-Rukinga- Buhumuro road(5km)
- Works and InfrastructureNtara-Opening of Rwensamba-Kabale-Kyabatimbo access
- Kiryanga-Katutungukye access road(4km)
- Kangora-Rwentuha access road(2km)
- Opening Ntara- Kagoma access road(2km)
- Kiryanga- Kitonzi access road
- Procurement of culverts(60)
- Works and InfrastructureBihanga-Upgrading of access roads to district roads viz:
- Kabingo-Katebe-Rushango(8km), Bihanga-Lyakahungu-Kaberebere access road (9km)
- Construction of bridges at Kanyonza, Bihanga railway and Kazikuhera bridge
- Installation of ring culverts(100)
- Opening of community access roads viz, Bihanga-Kakiga-Kijungu-Lyakahungu access road(5km), Isonosya-Kebisingo access road(4km), Kanara-Kanyonza access road(4km)
- Kabingo-Kamahoro-Bihanga access road(2km)
- Bihanga-Karama access road(3km)
- Kanyonza-Lyakahungu access road
- Kabamiro-Opening and maintenance of Kabuga-Mirambo road- (S/Purse)
- Opening Iruhura-Kiburara access road(Road fund)
- Works and InfrastructureNkoma-Opening of access roads viz; Bisozi-Kidunduma I, II-Rwembirizi-Mpanga
- Grading of Mabale-Kabuga road
- Opening Kahara-Karokarungi road
- Grading Nkoma –Kyempango road via Kaihora
- Opening Wajjagahe-Kinyonza road
- Supply of 38 culverts for Kaberebere swamp
- Works and InfrastructureBuhanda-Opening Iryangabi-Mahyoro-Kitoma-Ziragora-Buhanda-Kyarubingo technical institute road
- Opening Kitooma-Mworora-Buhanda-Kikoyo road
- Opening of Kihumuro-Kitooma- Iryangabi
- Bridging Nyabishaju swamp

Medium Term Plans and Links to the Development Plan

- All roads are in the DDP framework -Construction and grading of Iruhura - Kiburara access road (5km)
- Construction of Kiburara- Rushango bridge
 - Opening of Mirambo-Butesi access road(3km)
 - Opening of Katokyi-Kororo access road
 - Maintenance of Katunga - Sam- Kahenda access road, Kamwiri Rwambu access road
 - Supply of culverts
 - Opening of access roads- Kikaritusi Rutooma – Kakunyu – Karokarungi, St. Jude Basimaki access road
 - Construction of Rwambu – Nkole bridge, Rwenjaza- Kanara bridge
- Achievements in the Medium term 2012/13
- Routine Mechanized Maintenance of feeder roads
- Routine mechanized maintenance of District Roads started and is being carried out on all district roads using the new road equipment as below;
- | Item | Road Name | Length (KM) |
|------|--------------------------------------|-------------|
| 1 | Ruhiga – Kamila road | 4.8 |
| 2 | Kabujogera – Nyaruhanda – Nyabikamba | 3 |
| 3 | Kyakanyemera – Mpanga | 9.1 |
| 4 | Kabuga – Mpanga | 3.6 |
| 5 | Rwentuha – Bukurungo – Mahyoro | 23 |
| 6 | Kamwenge – Kabuga | 1.6 |
| 7 | Nyabbani – Kinagamukono – Kichwamba | 3.4 |

Vote: 518 Kamwenge District

Workplan 7a: Roads and Engineering

8 Kanara – Rwenshama 10.5

9 Kyotamusana – Katooma 14.4

10 Kabingo – Rwensikiza 10

11 Nkoma – Kagasha – Biguli 19.75

12 Kicheche – Kitagwenda H/S - Kabujogera 7.45

13 Bigodi – Busiriba - Bunoga 16.6

14 Ruhagura – Bwera 15

15 Kiyagara – Bunoga 10.3

16 Kahunge – Nkarakara – Kiziba 20

16 Kamwenge – Kyabandara – Nkongoro road 19.6

So far interventions have been carried out on a number of roads in Kitagwenda as below;

Bisozi – Lyakahungu – Bihanga road 22.5km

- Carried out opening of the entire section
- Grading/Shaping to cumber including drainage improvement
- Installation of culverts including opening/clearance of catch water drains
- Provision of off shoots
- Spot gravelling and raising of swamps.

Kamila – Ruhiga road 14.8km

- Grading/Shaping to cumber of the entire section including drainage improvement
- Opening/clearance of catch water drains
- Provision of off shoots

Kabujogera – Nyaruhanda road 7.5km

- Grading/Shaping to cumber of the entire section including drainage improvement
- Opening/clearance of catch water drains
- Provision of off shoots
- De-silting of existing culverts

Kyotamusana – Katooma road 15.3km

- Grading/Shaping to cumber of the entire section including drainage improvement
- Opening/clearance of catch water drains
- Provision of off shoots
- De-silting of existing culverts

Rwentuha – Bukurungo – Mahyoro road

- Grading/Shaping to cumber on 15km including drainage improvement
- Opening/clearance of catch water drains
- Provision of off shoots
- De-silting of existing culverts

Periodic Maintenance/Rehabilitation of Roads

Nkoma – Damasiko – Ntonwa Road 14.9km

- Funded by DLSP
- Works are 90% complete and included opening, grading/shaping to cumber, drainage improvement by provision of culverts with built end structures, raising of swamps, clearing of catch water drains, gravelling of the entire section.

Bweranyange – Nyamashegwa Road (8.2Kms - DSLP)

- Works are almost complete and included opening, grading/shaping to cumber, drainage improvement by provision of culverts with built end structures, raising of swamps, clearing of catch water drains, gravelling of the entire section.
- Remaining works are on gravel

Businge - Nyabitusi – Rukooko Road (9.7Kms – DLSP)

- Works are almost complete and included opening, grading/shaping to cumber, drainage improvement by provision of

Vote: 518 Kamwenge District

Workplan 7a: Roads and Engineering

culverts with built end structures, raising of swamps, clearing of catch water drains, gravelling of the entire section. Remaining works are on gravel

Ntonwa – Kyakaitaba – Malere – Biguli Road (37.5Kms) at 1,354,000,000= Works have just started on the swamps along the road and works shall include opening, grading/shaping to cumber, drainage improvement by provision of culverts with built end structures, raising of swamps, clearing of

- Construction n of gravity flow scheme in Rwenkubebe
- Construction of slaughter slabs at Nganiko trading center and Muyenga T/C
- Opening and grading Behenda Wellen access road and culverts installation
- Grading Kekuubo-Ntarama access road
- Construction of 4 stance pit latrine at Kanara health units
- Completion of Kigarama parish hall
- Construction of sub county offices
- Installation of electricity in administration block
- Grading of Rutabo via Kagoyigoyi- Kampala B in Biguli S/C with bridge (10km)
- Opening and swamp raising Kamusenene Kasorora village (6 km)
- Grading of Waijagahi – Nyabwina-Nkoni- Kasaija swamp (15km) with a bridge
- Grading of Buhumuriro via mKikiri- Kyakaitaba road (7km)
- Opening Rwebishahi-Kirinda access road
- Humura-Benga, Munyuma- Malere, Kabaranga--Bweranyangi- Kampala, , Kampala- Mubuhuka (Kanyomyo)- Kagoyigoyi, Buhumuriro- Businge road with two heavy swamp raisings
- Murraming and installation of culverts on Karachi swamp
- Completion of sub county staff offices
- Completion of Kabuye parish hall

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

NGO (OXFAM, AIRD, IOM) are opening 50km of CARs in Rwamwanja refuge settlement which lead to neighbouring communities. This is coordinated by OPM

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

1. Unpredicable weather conditions

Heavy rains destroy roads and make them impassable. This leads to high maintenance costs.

2. Weak operation and Maintenance structures

Community members are not willing to maintain roads especially the community access roads, roads are opened and left un maintained and as a result they deteriorate in a very short time.

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	95,104	22,752	96,315
Conditional Grant to Urban Water	12,000	5,675	12,000
District Unconditional Grant - Non Wage	10,050	0	10,127
Locally Raised Revenues	2,206	0	2,340
Other Transfers from Central Government	30,000	0	30,000

Vote: 518 Kamwenge District

Workplan 7b: Water

Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	19,848	7,146	19,848
<i>Development Revenues</i>	<i>372,480</i>	<i>181,611</i>	<i>372,291</i>
Conditional transfer for Rural Water	372,480	177,171	372,291
Donor Funding		4,440	
Total Revenues	467,584	204,363	468,606
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>95,104</i>	<i>22,752</i>	<i>96,315</i>
Wage	19,848	7,146	19,848
Non Wage	75,256	15,606	76,467
<i>Development Expenditure</i>	<i>372,480</i>	<i>159,539</i>	<i>372,291</i>
Domestic Development	372,480	155,099	372,291
Donor Development	0	4,440	0
Total Expenditure	467,584	182,291	468,606

Revenue and Expenditure Performance in the first half of 2012/13

The unspent balance of 22 million is part of the 78 million refiled in the bank statement for works account.

Department Revenue and Expenditure Allocations Plans for 2013/14

Sector revenues of 372 million is expected to be used for rehabilitation of 16 shallow wells, Construction of 32 Shallow wells, Protection of 4 Improved springs, Construction of two 5-stance Pit Latrine at Kabambiro and Biguli head quarters/Markets and construction of 10 domestic water tanks.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 0981 Rural Water Supply and Sanitation</i>			

Vote: 518 Kamwenge District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	225	0	257
No. of water points tested for quality	77	0	64
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	13	6	14
No. of sources tested for water quality	77	0	64
No. of water points rehabilitated	16	0	16
% of rural water point sources functional (Gravity Flow Scheme)	93	87	95
% of rural water point sources functional (Shallow Wells)	85	86	90
No. of water pump mechanics, scheme attendants and caretakers trained	23	23	23
No. of water and Sanitation promotional events undertaken	2	1	2
No. of water user committees formed.	38	36	42
No. Of Water User Committee members trained	38	130	27
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	12	12
No. of public latrines in RGCs and public places	1	0	2
No. of springs protected	4	0	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	32	0	30
No. of deep boreholes rehabilitated	8	0	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0	
Function Cost (US\$ '000)	449,584	248,467	450,606
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes		20	123
Function Cost (US\$ '000)	18,000	9,000	18,000
Cost of Workplan (US\$ '000):	467,584	257,467	468,606

Plans for 2013/14

16 shallow wells shall be rehabilitated, 32 Shallow wells shall be constructed, 4 Improved springs were protected and two pit latrines and 10 domestic will be constructed. The plans for 2013/14 include

Plans for 2013/14

- Construct 10 shallow wells in Kanara, Nyabbani and Mahyoro
- Eco-san construction is ongoing
- Water infrastructure for Mahyoro –Kayinja
- Protection of river Mpanga catchment area
- Water governance
- Implementation of Rwambu wetland management plan
- Construction of shallow wells and ecosan latrines
- Construct temporary bridge in Rwambu
- Establish tree nursery beds for Rwambu wetlands

Vote: 518 Kamwenge District

Workplan 7b: Water

Medium Term Plans and Links to the Development Plan

Projects provided in DDP-Construction of gravity flow scheme in Ruhunga parish

- Extension of Nyabitooma GFS to Kinyaigara and Kinyamitwe villages
- Repair of water tanks in Kibumbi cell (Kigoto- Bwera GFS
- Supply of water tanks to Mirembe K P/S and Kiyagara HCII
- Training of scheme attendants and pump mechanic
- Supplying tool kits to scheme attendants

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

Construction of 18 Shallow wells by JESSE and Forud Protection of 4 Springs by JESSE in Nyabbani and 3 household ecosan latrines by JESSE,

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

1. Weak O and M structures at water points

Water user committees and water source committees at water points need follow up and refresher trainings for sustainability, but because of lack of the two, communities are failing to maintain the facilities, committees are there but inactive.

2. Low willingness of communities to contribute towards capital dev't

Community contribution is not fourth coming and yet it's a requirement by the ministry that for any community to get any water facility, the community members should contribute some cash depending on the type of facility.

3. Poor hygiene & sanitation practices at household level

Result of attitude of communities towards waste disposal and improper hygiene practices.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	356,061	112,239	146,723
Conditional Grant to District Natural Res. - Wetlands	7,232	3,616	7,232
District Unconditional Grant - Non Wage	21,560	7,057	42,929
Locally Raised Revenues	14,000	4,267	3,900
Multi-Sectoral Transfers to LLGs	26,096	0	
Other Transfers from Central Government	194,511	50,000	
Transfer of District Unconditional Grant - Wage	92,662	47,299	92,662
<i>Development Revenues</i>	316,685	22,378	73,729
Donor Funding	70,409	845	70,409
LGMSD (Former LGDP)		0	3,320
Locally Raised Revenues	242,956	21,533	0
Multi-Sectoral Transfers to LLGs	3,320	0	

Vote: 518 Kamwenge District

Workplan 8: Natural Resources

Total Revenues	672,746	134,617	220,452
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>356,061</i>	<i>97,400</i>	<i>146,723</i>
Wage	92,662	46,332	92,662
Non Wage	263,399	51,068	54,061
<i>Development Expenditure</i>	<i>316,685</i>	<i>22,378</i>	<i>73,729</i>
Domestic Development	246,276	21,533	3,320
Donor Development	70,409	845	70,409
Total Expenditure	672,746	119,778	220,452

Revenue and Expenditure Performance in the first half of 2012/13

Land Management collected revenue as: a total of 3,570,000 land management. Forest related fees 3,100,000. 1,900,000 was spent on formulation of sub-county wetland plan of Kamwenge sub-county the unspent balance of 6m was on the account.

Department Revenue and Expenditure Allocations Plans for 2013/14

Operational funds
expected:

1. Forestry: FIEFOC = 249,000,000; Local Revenue =

6,128,512;

2. Land Management Unit: Local Revenue = 8,171,350; DLSP =

70,000,000; 3.
Administrative Office and Environment division: Local = 6,128,512; CG Transfer (UC Salaries) = 92,662,232;
Wetlands management = 12,974,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	300Ha	2	320
Number of people (Men and Women) participating in tree planting days	1,000 people and 28 institutions	2	
No. of Agro forestry Demonstrations	3	2	3
No. of community members trained (Men and Women) in forestry management		2	
No. of monitoring and compliance surveys/inspections undertaken	24	3	20
No. of Water Shed Management Committees formulated	5	2	15
No. of Wetland Action Plans and regulations developed	4	2	4
Area (Ha) of Wetlands demarcated and restored		2	
No. of community women and men trained in ENR monitoring	120	1	10
No. of monitoring and compliance surveys undertaken	15	0	15
No. of new land disputes settled within FY	15	58	
Function Cost (US\$ '000)	672,746	160,043	220,452
Cost of Workplan (US\$ '000):	672,746	160,043	220,452

Plans for 2013/14

[a] Forestry: Trees planted = 140,000 No will be planted in the FIEFOC pilot sub counties; 12 Community watershed

Vote: 518 Kamwenge District

Workplan 8: Natural Resources

management groups will be strengthened, 14,000,000 will be collected; 3 Agro-forestry demos will be maintained in Mahyoro, Biguli and Kamwenge sub counties, 150 farmers will be visited and given advise through normal forestry extyension regimes

[b] Land Management unit; 90 poor households identified for issuance of titles; 5 trainings conducted to strengthen Area Land Committees [ALCs]; 3 sensitization meetings on systematic development conducted in Kahunge, Kyakeitaba and Bigodi growth centres; Plot subdivision will be carried out at Kabujogera and Nkoma- Kataryeba Trading centres; 15,000,000 will be collected from land fees

[c] Administrative Office and Environment Division; A list of compensation rates will be developed and submitted to the MLH&UD; Buffer zones will be established along river banks and wetlands; 6 outreaches will be conducted; 6 trainings in Environment Mainstreaming and Integration into DDP conducted; Environment inspections for Royal Water plant and Dura lime works carriedout; ; 6 Environment Action plans will be formulated

Medium Term Plans and Links to the Development Plan

1. Environment

Carry out environmental inspections, compliance monitoring, enforcement of environment regulations, restoration of degraded areas, training in environment mainstreaming and integration, develop District Environment Action Plan, submit proposals for sub-counties neighbouring National Parks to UWAcreating environmental awareness, introduction of use of energy cooking stoves

2. Land Management;

Preparation of structure and layout plans of trading centres, ensuring development control, Identification of communal lands and critical sites for protection, conduct quarterly review meetings for NR staff, ALC, DLB, securing land title for the district, securing furniture and equipment for land registry, conduct TOT for natural resources staff, ALC, DLB, issuance of certificates of customary ownership, strengthening area land management committes, carryingout inspections in growing town centres,

3. Forestry;

Strengthening community watershed management groups, collection of revenues from forestry products, promotion of tree planting in the district, sensitizing of local communities on both tangible and intangible benefits of forest products.

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

Training of 6 Sub county environment committees RIDE Africa, establishment of a 100m buffer zone tghrough demarcation of the river, a 2km stretch in the demarcated area will be planted with trees including Maosopsis eminii [musizi] and mangifera indica [mangoes], all funds will be provided by Protos-Uganda chapter.

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

1. Improving the income base of the department

The department is grossly underfunded, It receives only 12M per annum which is PAF conditional grant for wetlands management, The Administrative office find it difficult to run under such circumstances.

2. Connecting power to the offices of Natural Resource

Office work involves intense use of computers driven by power, This makes report preparation and other software applications difficult.

3. Acquiring a vehicle and Motocycles for officers of Natural Resources

There is simply not any means of transport for the department, there is only one ramshakled motorcycle donated by

Vote: 518 Kamwenge District

Workplan 8: Natural Resources

FIEFOC, This has hindered the performance since most of the work is field based.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	126,610	51,584	146,940
Conditional Grant to Community Devt Assistants Non	3,939	1,863	3,929
Conditional Grant to Functional Adult Lit	15,512	4,336	15,512
Conditional Grant to Women Youth and Disability Gr:	14,149	9,367	14,149
Conditional transfers to Special Grant for PWDs	29,541	13,970	29,541
District Unconditional Grant - Non Wage	17,500	0	15,190
Locally Raised Revenues	3,308	0	9,308
Multi-Sectoral Transfers to LLGs	9,220	0	9,220
Other Transfers from Central Government		0	16,649
Transfer of District Unconditional Grant - Wage	33,442	22,048	33,442
<i>Development Revenues</i>	81,483	156,083	278,537
Donor Funding	81,483	76,685	190,801
LGMSD (Former LGDP)		47,580	87,736
Unspent balances - donor		31,818	
Total Revenues	208,093	207,667	425,477
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	126,610	56,835	146,940
Wage	33,442	22,048	33,442
Non Wage	93,168	34,787	113,498
<i>Development Expenditure</i>	81,483	115,873	278,537
Domestic Development	0	40,000	87,736
Donor Development	81,483	75,873	190,801
Total Expenditure	208,093	172,709	425,477

Revenue and Expenditure Performance in the first half of 2012/13

The department received shs. 17,901,000 which was spent to facilitate FAL programme, Youth, Women and PWD'S activities and other departmental operational costs

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department will receive funding in form of grants from Central Government for PWDS, Women, Youth Councils shs 13,218,000, Special Grant for PWDS shs23,857,000, FAL shs13,435,000 and None Wage shs3,364,000. More funding was Donor funding under SDS amounting to shs 47,456,000 for OVC Grant A.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 518 Kamwenge District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled		20	18
No. of Active Community Development Workers		9	7
No. FAL Learners Trained		5020	4307
No. of children cases (Juveniles) handled and settled		42	76
No. of Youth councils supported		3	
No. of assisted aids supplied to disabled and elderly community	24	9	12
No. of women councils supported		2	3
Function Cost (UShs '000)	208,093	304,980	425,477
Cost of Workplan (UShs '000):	208,093	304,980	425,477

Plans for 2013/14

- Communities mobilised, sensitised and trained to participate actively in development projects and programmes.
- Community groups registered register and registered and linked to service providers for development.
- Public private partnership strengthened.
- Prosperity for all programme implemented.
- Communities empowered to demand and access services so as to improve their livelihood.
- Vulnerable persons protected from deprivation and livelihood risks.
- Peaceful co-existence culture created nurtured and sustained to enhance development
- Adult literacy promoted.

Medium Term Plans and Links to the Development Plan

Consolidating implementing partners workplans and budgets in the DDP and holding quarterly review meetings to assess performance and strategies on how best to improve performance.

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

Advocacy on child protection and provision of psychosocial support to the vulnerables. Building capacity of key stakeholders in areas that promote social harmony and peaceful co-existence.

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

1. Manpower gaps in the Department

6 sub counties do not have CDO'S and 4 of the substantively appointed CDO'S are acting Sub County Chiefs.

2. High illiteracy levels

Mobilisation of communities to participate in all development programs is difficult as majority fail to appreciate the importance of these programs due to ignorance and having a poor mind set.

3. Lack of fundind to some sectors like labour

Local revenue is not forth coming yet sectors like labour, Probation and Welfare do not have any support funding in form of grants from the Central government.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Vote: 518 Kamwenge District

Workplan 10: Planning

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	92,624	23,027	66,396
Conditional Grant to PAF monitoring	6,000	2,695	7,200
District Unconditional Grant - Non Wage	16,750	1,500	16,878
Locally Raised Revenues	3,677	0	3,120
Other Transfers from Central Government	26,999	0	
Transfer of District Unconditional Grant - Wage	39,198	18,832	39,198
<i>Development Revenues</i>	196,531	85,721	147,171
Donor Funding	136,475	51,120	120,181
LGMSD (Former LGDP)	8,000	34,601	26,990
Other Transfers from Central Government	52,056	0	0
Total Revenues	289,155	108,748	213,567
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,624	23,027	66,396
Wage	39,198	18,832	39,198
Non Wage	53,426	4,195	27,198
<i>Development Expenditure</i>	196,531	71,804	147,171
Domestic Development	60,056	34,601	26,990
Donor Development	136,475	37,203	120,181
Total Expenditure	289,155	94,831	213,567

Revenue and Expenditure Performance in the first half of 2012/13

The unspent balance of 12 million is part of the DLSP funds remaining on the account as at the end of December 31st 2012.

Department Revenue and Expenditure Allocations Plans for 2013/14

The unit is expects to receive and spend 213,567,000/= during the financial year 2013/14. The projected recurrent revenue will be 66,396,000/= while development expenditure will be 147,171,000/= Out of this revenue wage recurrent will be 27,198,000/= and non-wage will be 27,198,000/= . Domestic development expenditure will take shs 26,990,000/= and Donor development shs 10,181,000. The funds will be spent on enhancing bottom-up planning process and mentoring of lower local governments, monitoring and supervision of development projects, and purchase of lap-top computers under LGMSD re-tooling.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	Three staff	2	4
No of Minutes of TPC meetings	12 meetings	6	12
No of minutes of Council meetings with relevant resolutions		2	4
Function Cost (UShs '000)	289,155	145,107	213,567
Cost of Workplan (UShs '000):	289,155	145,107	213,567

Plans for 2013/14

1. Staff salaries paid
2. Quarterly reports on monitoring visits prepared.

Vote: 518 Kamwenge District

Workplan 10: Planning

3. Office Equipment /accessories purchased.
4. Luwero_Rwenzori Development Plan quarterly reports prepared..
5. District Livelihoods Support Programme reports and work plans prepared and submitted.
6. LGMSD reports and work plans prepared and submitted
7. District development plan , LLG development plans and budgets monitored
9. Internal assessment report prepared.
10. Budget conference report prepared.
10. District statistical abstract prepared.
11. Population data set
12. Monthly DTFC minutes produced.

Medium Term Plans and Links to the Development Plan

Prepare a mid-term review report of DDP aligned to National Development Plan, produce internal assessment reports, prepare annual integrated work-plans, prepare and submit periodic reports to relevant authorities.

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

None

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

1. Inadequate Office Space

The Office is limited and we don't have storage facilities. We hope to have more space once the new building is complete

2. Incomplete Participatory planning process.

Limited by skills at technical and political leaders at LLGs coupled with inadequate funding to undertake comprehensive participatory planning.

3. Inadequate funding.

None

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,821	28,480	62,823
Conditional Grant to PAF monitoring	4,500	5,573	7,200
District Unconditional Grant - Non Wage	13,380	8,329	13,503
Locally Raised Revenues	2,941	2,195	3,120
Transfer of District Unconditional Grant - Wage	39,000	12,383	39,000
Total Revenues	59,821	28,480	62,823
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,821	28,080	62,823
Wage	39,000	12,383	39,000
Non Wage	20,821	15,697	23,823
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	59,821	28,080	62,823

Vote: 518 Kamwenge District

Workplan 11: Internal Audit

Revenue and Expenditure Performance in the first half of 2012/13

All funds disbursed to Internal audit were utilised.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department Has similar funding like last financial year. Though the funds are inadequate but activities have to be done.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	15/8	4	4
Date of submitting Quarterly Internal Audit Reports		15/01/2013	
<i>Function Cost (UShs '000)</i>	<i>59,821</i>	<i>40,915</i>	<i>62,823</i>
Cost of Workplan (UShs '000):	59,821	40,915	62,823

Plans for 2013/14

We have to make quarterly reports and investigative Auditing.

Medium Term Plans and Links to the Development Plan

All Audits have to be done to ensure projects are completed.

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

All auditing under SDS are being done to ensure that projects are completed.

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

1. Morbidity

The Vehicle department has been grounded for the whole financial making it had to carry out inspections in far away Sub counties.

2. In adequate funding

The funds are in adequate to carry out all the mandated activities of the department.

3. Staffing Gaps

There is lack of staff in Town council which compels our Auditors to carry out that mandate.

Vote: 518 Kamwenge District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<ul style="list-style-type: none"> - Government and development partners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - instructions made by the DSC responded to. - Submissions to the DSC made. - Quarterly reports prepared and submitted - District and National celebrations organized. - Staff performance appraisal conducted. - instructions by courts of judicature responded to. - Vital registration carried out. 	<ul style="list-style-type: none"> Coordinated and chaired 6 DTTPC meetings, conducted two (2) quarterly monitoring and compliance visits across the 14 Sub counties, enabled 80 teachers to access the payroll and attempted to pay all staff by 28th day of the 6 months. Coordinated implementation of government programmes, policies and lawful council resolutions. Made submissions to the DSC for different cases for appropriate action. Completed appraisals of staff in the district, completed the distributed of 3 motor cycles and supported 4 officers to attend career developed courses at various institutions 	<ul style="list-style-type: none"> - Government and development partners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - instructions made by the DSC responded to. - Submissions to the DSC made. - Quarterly reports prepared and submitted - District and National celebrations organized. - Staff performance appraisal conducted. - instructions by courts of judicature responded to. - Vital registration carried out.
	<p><i>Wage Rec't:</i> 200,666</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 200,666</p>	<p><i>Wage Rec't:</i> 246,779</p> <p><i>Non Wage Rec't:</i> 44,007</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 290,786</p>	<p><i>Wage Rec't:</i> 131,351</p> <p><i>Non Wage Rec't:</i> 199,810</p> <p><i>Domestic Dev't</i> 2,701</p> <p><i>Donor Dev't</i> 0</p> <p>Total 333,862</p>

Output: Human Resource Management

Non Standard Outputs:	<ul style="list-style-type: none"> - Payrolls prepared and submitted to public service - Exceptional reports prepared and submitted. - Recruitment plan prepared and submitted. - Staff development and training policies maintained. - Newly recruited staff inducted - 5 year Capacity building plan prepared. - Staff guidance and counselling conducted. 	<ul style="list-style-type: none"> Paychange reports/exceptional prepared & submitted six times 	<ul style="list-style-type: none"> - Payrolls prepared and submitted to public service - Exceptional reports prepared and submitted. - Recruitment plan prepared and submitted. - Staff development and training policies maintained. - Newly recruited staff inducted - 5 year Capacity building plan prepared. - Staff guidance and counselling conducted.
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 67,702</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 67,702</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 28,232</p> <p><i>Domestic Dev't</i> 27,111</p> <p><i>Donor Dev't</i> 0</p> <p>Total 55,343</p>	<p><i>Wage Rec't:</i> 18,702</p> <p><i>Non Wage Rec't:</i> 18,752</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 37,454</p>

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Plan prepared and approved by district council. Plan integrates capacity building needs of LLGs)	Yes (Support staff undergo career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district
---	-----	---	--

Vote: 518 Kamwenge District

Workplan Outputs

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

1a. Administration

No. (and type) of capacity building sessions undertaken	()	8 (all people are from sub-counties)	8 (Capacity needs assessment carried out at the district Headquarters and all subcounties. -Capacity building plan prepared at the district Headquarters. -Capacity building annual and quarterly workplans prepared at the district Headquarters. -capacity building quarterly reports prepared and submitted. -Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)
Non Standard Outputs:		N/A	-Workshops carried out. - attachments of staff made - Mentoring of staff conducted.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 57,122
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 462,081
	Total	0	Total 519,203

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (- Inspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored. - LLCouncils mentored. - Performance contracts between teachers and sub county chiefs monitored.)	65 (Conducted on average two quarterly monitoring and inspection visits, continued to have all staff who were due for appraisal appraised, coordinated and guided the implementation of government programmes in the 14 sub counties and 1 Town Council.)	80 (- Inspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored. - LLCouncils mentored. - Performance contracts between teachers and sub county chiefs monitored.)
Non Standard Outputs:	- Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up	Held only one quarterly review meeting with subcounty officials	- Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 400,000
	<i>Non Wage Rec't:</i>	14,491	<i>Non Wage Rec't:</i> 14,491
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	14,491	Total 414,491

Output: Public Information Dissemination

Non Standard Outputs:	- Recruit district information Officers - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management system	Draft communication strategy awaiting council approval just like the client charter.	-Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management system
-----------------------	--	--	---

Vote: 518 Kamwenge District

Workplan Outputs

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

Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,791	<i>Non Wage Rec't:</i>	799	<i>Non Wage Rec't:</i>	7,791
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,791	Total	799	Total	7,791

Output: Office Support services

Non Standard Outputs:	<ul style="list-style-type: none"> - Visitors received and guided. - Correspondances received and dispatched. - reports and other documents in draft form processed. - Offices, compound and work place environment kept clean. - Office based functions organized. - Travels of officers arranged. 	<ul style="list-style-type: none"> Over 350 visitors from within and without received and guided; correspondences received and dispatched, office and compound kept clean and maintained. 	<ul style="list-style-type: none"> - Visitors received and guided. - Correspondances received and dispatched. - reports and other documents in draft form processed. - Offices, compound and work place environment kept clean. - Office based functions organized. - Travels of officers arranged.
-----------------------	---	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,816	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,816
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,816	Total	0	Total	10,816

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)	4 (I will be reporting on the general findings on the nature and status of assets available)
No. of monitoring visits conducted	()	0 (N/A)	4 (Moving to subcounties to check on the conditions of government vehicles and cycles, such that I update the vehicle register. Checking on the status of buildings that need to be renovated and demolished plus the newly constructed in order to update building register checking on all water sources to come up with an upto date register of all water sources available the government land available in the district also need to be consolidated in the lands register checking on the stockcards usage in health facilities and at subcounty level monitoring all stores both general and medical stores in all subcounties.)
Non Standard Outputs:		N/A	approximately 130 motorcycles, 20 vehicles, 4 heavy trucks, a number of water sources and buildings.

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

Vote: 518 Kamwenge District

Workplan Outputs

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

1a. Administration

Output: Records Management

Non Standard Outputs:	- 80% of files in the registry updated/a - 100% of correspondances received and diparched. - Catalogues in the central registry updated. - Subscription to post office paid.			- 80% of files in the registry updated - 100% of correspondances received and diparched. - Catalogues in the central registry updated. - Subscription to post office paid.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,800	<i>Non Wage Rec't:</i>	340	<i>Non Wage Rec't:</i>	10,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,800	Total	340	Total	10,800

Output: Information collection and management

Non Standard Outputs:	-Public Notice Boards updated with current information at parish level - Radio notices and spots placed on th radio in Town Council - Barazas organised and conducted at parish level	continued to post and weed notice boards, and make radio announcements as and when required.		-Public Notice Boards updated with current information at parish level - Radio notices and spots placed on th radio in Town Council - Barazas organised and conducted at parish level		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	5,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,500	Total	240	Total	5,500

Output: Procurement Services

Non Standard Outputs:		N/A		Prepare contract agreements 260 procurements to be done as per procurement plan make notificatins		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,299
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	27,299

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			Funds transferd to diffirent LLGs			
	<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	57,322	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	184,330	<i>Non Wage Rec't:</i>	119,192	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,701	<i>Domestic Dev't</i>	94,629	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	307,409	Total	271,143	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 518 Kamwenge District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	687,989

1a. Administration

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District)	15/8 (Supervision reports made for three sub counties Procurements paid for Funds allocated to Departments)	15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District)
Non Standard Outputs:	3 Copies submitted , one to MOFP,Finance Commission,and Local Government) 14/6 all preparations begin, Their should be consultations at all levels	Payments were verified, Filled and recorded in Cash books	3 Copies submitted , one to MOFP,Finance Commission,and Local Government) 14/6 all preparations begin, Their should be consultations at all levels
	<i>Wage Rec't:</i> 55,614	<i>Wage Rec't:</i> 27,559	<i>Wage Rec't:</i> 34,677
	<i>Non Wage Rec't:</i> 27,614	<i>Non Wage Rec't:</i> 11,467	<i>Non Wage Rec't:</i> 23,366
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 83,228	Total 39,026	Total 58,043

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	180000 (At the District Headquarters, In Sub Counties of Nyabani,Ntara,Kicheche,Mahyoro,Kawarded and collections being anara,Kabambiro,Kamwenge,Kahundone) ge,Nkoma,Bihanga,Biguli and Bwizi)	90000 (Tenderers for collection of Market Dues and permits were awarded and collections being anara,Kabambiro,Kamwenge,Kahundone)	180000 (At the District Headquarters, In Sub Counties of Nyabani,Ntara,Kicheche,Mahyoro,Kanara,Kabambiro,Kamwenge,Kahunge,Nkoma,Bihanga,Biguli and Bwizi)
Value of Hotel Tax Collected	8500 (Busiriba especially in Kibale National Park Hotels Some Lodges in Biguli, Kabujogyera, Mahyoro and Kahunge)	5000 (Collection monitored in Busiriba)	8500 (Busiriba especially in Kibale National Park Hotels Some Lodges in Biguli, Kabujogyera, Mahyoro and Kahunge)
Value of LG service tax collection	320000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Oparation Licence and other artisans.)	1600000 (Deductions of civil servant on going In Biguli a sensitisation was carried out to ensure that payment of IST goes in hand with licence)	320000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Oparation Licence and other artisans.)
Non Standard Outputs:	1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registlation of Commerical Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial farmers are gaining more	Register for all Tax Payers is being up dated	1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registlation of Commerical Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial farmers are gaining more

Vote: 518 Kamwenge District

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	26,188	<i>Wage Rec't:</i>	13,094	<i>Wage Rec't:</i>	8,670
<i>Non Wage Rec't:</i>	23,136	<i>Non Wage Rec't:</i>	8,880	<i>Non Wage Rec't:</i>	23,135
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,324	Total	21,974	Total	31,805

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/6 (The Budget Shall be presented for scrutiny in order to have a vote on Account passed, This will enable the spending on council activities to continue till Budget is fully passed in August)	14/6 (The Budget is being Implemented)	14/6 (The Budget Shall be presented for scrutiny in order to have a vote on Account passed, This will enable the spending on council activities to continue till Budget is fully passed in August)
Date of Approval of the Annual Workplan to the Council	15/8 (Council will The Budget should be approved by mid Aug)	15/8 (The Budget is being Implemented)	15/8 (Council will The Budget should be approved by mid Aug)

Non Standard Outputs:	The Following copies are generally produced in Draft form and Final 5 copies for Budget Desk 20 Copies for TPC 25 Copies for DEC with TPC 30 Copies for the Sectoral committees 35 copies for council approval 30 copies for implementation	The Budget is being Implemented	The Following copies are generally produced in Draft form and Final 5 copies for Budget Desk 20 Copies for TPC 25 Copies for DEC with TPC 30 Copies for the Sectoral committees 35 copies for council approval 30 copies for implementation
-----------------------	--	---------------------------------	--

<i>Wage Rec't:</i>	26,188	<i>Wage Rec't:</i>	23,094	<i>Wage Rec't:</i>	8,670
<i>Non Wage Rec't:</i>	10,800	<i>Non Wage Rec't:</i>	6,100	<i>Non Wage Rec't:</i>	10,890
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,988	Total	29,194	Total	19,560

Output: LG Expenditure management Services

Non Standard Outputs:	Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents	Payments of Goods and services done and Vote Books maintained	Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents
-----------------------	---	---	---

<i>Wage Rec't:</i>	26,316	<i>Wage Rec't:</i>	13,000	<i>Wage Rec't:</i>	8,670
<i>Non Wage Rec't:</i>	70,145	<i>Non Wage Rec't:</i>	26,700	<i>Non Wage Rec't:</i>	59,443
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	96,461	Total	39,700	Total	68,113

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconciled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	30/9 (The management Letter was answered)	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconciled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)
Non Standard Outputs:	12 Monthly reports made 6 Council reports made 18 Copies of Final Accounts Made and submitted.	6 Reports have been made Council meetings Attended	12 Monthly reports made 6 Council reports made 18 Copies of Final Accounts Made and submitted.

Vote: 518 Kamwenge District

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	26,188	<i>Wage Rec't:</i>	13,000	<i>Wage Rec't:</i>	8,670
<i>Non Wage Rec't:</i>	10,800	<i>Non Wage Rec't:</i>	714	<i>Non Wage Rec't:</i>	12,321
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,988	Total	13,714	Total	20,991

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

All the LLG have operational books of accounts for this year

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	167,929	<i>Non Wage Rec't:</i>	24,226	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	167,929	Total	24,226	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

- Hold six Council meetings.
- Disseminate Council resolutions and policies
- Prepare A 5 year Development plan
- Prepare and Submit Quarterly reports
- Maintain Council asset and a vehicle

Three Council meetings so far held at the District Headquarters

- Hold six Council meetings.
- Disseminate Council resolutions and policies
- Prepare A 5 year Development plan
- Prepare and Submit Quarterly reports
- Maintain Council asset and a vehicle

<i>Wage Rec't:</i>	29,433	<i>Wage Rec't:</i>	27,074	<i>Wage Rec't:</i>	29,433
<i>Non Wage Rec't:</i>	86,836	<i>Non Wage Rec't:</i>	152,307	<i>Non Wage Rec't:</i>	101,271
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	116,269	Total	179,380	Total	130,704

Output: LG procurement management services

Non Standard Outputs:

- 12 contracts committee meetings held.
- Quarterly and annual workplans prepared.
- 4 pre bid meetings held.

Seven Meetings

- 12 contracts committee meetings held.
- Quarterly and annual workplans prepared.
- 4 pre bid meetings held.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,900	<i>Non Wage Rec't:</i>	2,260	<i>Non Wage Rec't:</i>	15,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,900	Total	2,260	Total	15,900

Output: LG staff recruitment services

Non Standard Outputs:

144 staff members recruited and posted .
4
Quarterly DSC sessions conducted

Two DSC sessions held.

Vote: 518 Kamwenge District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	18,000
<i>Non Wage Rec't:</i>	62,909	<i>Non Wage Rec't:</i>	37,641	<i>Non Wage Rec't:</i>	62,909
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,909	Total	46,641	Total	80,909

Output: LG Land management services

No. of Land board meetings	()	2 (Three Sessions held)	()
No. of land applications (registration, renewal, lease extensions) cleared	(4 quarterly DLB session meetings conducted to handle land applications. Site visits conducted for land applications handled..)	166 (Three DLB sessions held)	()
Non Standard Outputs:	All files for registration of land renewal and lease extension handled	Three	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,437	<i>Non Wage Rec't:</i>	4,711
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,437	Total	4,711

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (One PAC report)	4 (Discussion of District Internal Auditor's reports.)
No. of Auditor Generals queries reviewed per LG	(Produce 4 mandatory quarterly LGPAC reports)	3 (Three PAC sessions/ reports discussed at the District headquarters One investigation conducted in regard to royalties at the District headquarters)	4 (Auditor General' report on district accounts reviewed. Auditor General's report on subcounty accounts reviewed.)
Non Standard Outputs:		- Querried officers were made to account for the funds they had not accounted for.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,253	<i>Non Wage Rec't:</i>	5,849
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,253	Total	5,849

Output: LG Political and executive oversight

Non Standard Outputs:	12 Monthly DEC Meetings held Quarterly monitoring visits conducted.	Seven DEC meetings were carried out.	Implementation of government programmes supervised 12 District Executive committee meetings held 4 quarterly Joint monitoring visits conducted -Quarterly monitoring reports prepared. 36 departmental workplans approved 4 Quarterly LCIII Chairpersons meeting with the district chairperson, held. - Members of boards and commissions appointed.
-----------------------	--	--------------------------------------	--

Vote: 518 Kamwenge District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	145,080	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	145,080
<i>Non Wage Rec't:</i>	169,493	<i>Non Wage Rec't:</i>	31,701	<i>Non Wage Rec't:</i>	153,593
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	314,573	Total	31,701	Total	298,673

Output: Standing Committees Services

Non Standard Outputs:	Produce 6 mandatory standing committee reports	Two Standing committee and three Council meetings held at District			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	54,171	<i>Non Wage Rec't:</i>	14,916	<i>Non Wage Rec't:</i>	54,171
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,171	Total	14,916	Total	54,171

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	121,089	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	121,089
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	121,089	Total	0	Total	121,089

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Payments for Vehicle for office of LC V Chairman made.	4,960,144 shillings so far paid in this Financial Year.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,000	<i>Domestic Dev't</i>	32,279	<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,000	Total	32,279	Total	16,000

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	15 Higher Level Farmer Organisations Strengthened one in each Sub county of Buhanda, Kicheche, Kabambiro, Nkoma, Biguli, Bihanga, Kanara, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council. Two marketing groups formed in Mahyoro and Kahunge.	5 Higher Level Farmer Organisations trained and strengthened in the sub-counties of Mahyoro, Ntara BiguliNkoma and Kahunge.	4 Higher Level Farmer Organisations Strengthened in Kicheche, Nkoma, Biguli, and Mahyoro sub counties.
-----------------------	---	---	--

Vote: 518 Kamwenge District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,490	<i>Domestic Dev't</i>	3,600	<i>Domestic Dev't</i>	10,490
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,490	Total	3,600	Total	10,490

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4000 (4000 supported with different farm technologies)	1564 (1,549 food security farmers supported with farm inputs and market oriented farmers supported with 15 heifers.)	20 (20 different farm technologies distributed to different farmer categories.)
Non Standard Outputs:	Farmers supported with 2,000 of Cassava cuttings, 50,000 Coffee seedlings, 30,000 Banana Suckers 200 improved H/Cattle, and 500 Goats in Mahyoro,Ntara, Buhanda, Kicheche, Nyabbani, Kabambiro, Kahunge , Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council. Support Farmers with 10,000 improved chicks in Mahyoro, Buhanda, Busiriba Bwizi and Kamwenge Town Council. Support Farmers with 20,000 Pineapple Suckers in Busiriba and Kahunge.Support Support Farmers with 1,500 Mango and 1,000 Orange seedlings.	In collaboration with Hima cement factory 213,000 coffee seedlings were provided to farmers district wide. 12 farmers were supported with 920 banana suckers in Bwizi and Bihanga and 15 farmers were supported with 15 heifers in Nkoma.	Farmers supported with Cassava cuttings, Coffee seedlings, Banana Suckers improved H/Cattle, and Goats in Mahyoro,Ntara, Buhanda, Kicheche, Nyabbani, Kabambiro, Kahunge , Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council. Support Farmers with 10,000 improved chicks in Mahyoro, Buhanda, Busiriba Bwizi and Kamwenge Town Council. Support Farmers with 20,000 Pineapple Suckers in Busiriba and Kahunge.Support Support Farmers with 1,500 Mango and 1,000 Orange seedlings.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	273,027
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	286,343	<i>Domestic Dev't</i>	25,516	<i>Domestic Dev't</i>	72,188
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	286,343	Total	25,516	Total	345,215

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	12 Monitoring and 12 Technical Audits, 4 Financial Audits and 4 Quarterly Planning /Review meetings conducted in each of the Sub Counties of Mahyoro,Ntara, Buhanda, Kicheche, Nyabbani, Biguli, Kanara, Kabambiro, Kahunge , Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council.Preparation of Quarterly and Annual progressive reports.	6 Monitoring visits, 6 Technical Audits, 4 Financial Audits and 2 Quarterly Planning /Review meetings conducted in each of the 15 Sub Counties	12 Monitoring and 12 Technical Audits, 4 Financial Audits and 4 Quarterly Planning /Review meetings conducted in each of the Sub Counties of Mahyoro,Ntara, Buhanda, Kicheche, Nyabbani, Biguli, Kanara, Kabambiro, Kahunge , Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council.Preparation of Quarterly and Annual progressive reports.
-----------------------	--	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,606	<i>Domestic Dev't</i>	10,764	<i>Domestic Dev't</i>	17,606
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,606	Total	10,764	Total	17,606

2. Lower Level Services

Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Output: LLG Advisory Services (LLS)				
No. of functional Sub County Farmer Forums	15 (1 Farmers Executive committee, 1 Procurement committee, 28 Farmers Executive Committee meetings and Annual reviews conducted in each of the sub counties of Mahyoro,Ntara, Buhanda, Kicheche, Nyabbani, Kanara, Biguli, Kabambiro, Kahunge , Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council.Formation of 2 farmers forums in Biguli and Kanara.)	15 (2 Farmers Executive committee, 2Procurement committee, 6 Farmers Executive Committee meetings and Annual reviews conducted in each of the 15 Subcounties.)	15 (1 Farmers Executive committee, 1 Procurement committee, 28 Farmers Executive Committee meetings and Annual reviews conducted in each of the sub counties of Mahyoro,Ntara, Buhanda, Kicheche, Nyabbani, Kanara, Biguli, Kabambiro, Kahunge , Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council.Formation of 2 farmers forums in Biguli and Kanara.)	
No. of farmers accessing advisory services	()	4095 (4,095 farmers advised on improved farming practices through community sensitisation meetings and level trainings at parish level in all the 15 subcounties.)	()	
No. of farmers receiving Agriculture inputs	()	1564 (1,549 food security farmers supported with different types of seed namely; beans, ground nuts, Maize, peas, millet irish potatoes and bananas. 15 market oriented farmers supported with 15 heifers (1 heifer per farmer).)	()	
No. of farmer advisory demonstration workshops	()	54 (54 advisory demonstration workshops conducted at parish level in the 15 sub counties.)	340 (There Shall be demonstration at Village level for people to embrace better Farming methods.)	
Non Standard Outputs:	Mobilisation and registration of farmer groups in Biguli and Kanara Sub Counties. Formation of farmers forums in Biguli and Kanara. Conducting Farmers Executive Committee and Procurement committee meetings and Annual reviews. Conducting Farmers trainings/ Demonstrations and Field visits.	Mobilisation and registration of farmer groups done in Bihanga and Biguli Sub Counties; 35 groups were registered in Bihanga and 14 groups in Biguli	Mobilisation and registration of farmer groups in Biguli and Kanara Sub Counties. Formation of farmers forums in Biguli and Kanara. Conducting Farmers Executive Committee and Procurement committee meetings and Annual reviews. Conducting Farmers trainings/ Demonstrations and Field visits.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,016,046	<i>Domestic Dev't</i> 591,405	<i>Domestic Dev't</i> 431,963	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,016,046	Total 591,405	Total 431,963	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Information on households/ farmers supported already captured under Lower local Government advisory services.

Vote: 518 Kamwenge District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	157,641	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	675,518	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	833,159	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Vehicle & 6 motorcycles routinely serviced, repaired and insured at District Headquarters Mahyoro, Ntara Nyabani, Nkoma, Kamwenge Town Council and Kahunge.	1 Vehicle & 6 motorcycles routinely serviced, repaired and insured at District Headquarters Mahyoro, Ntara Nyabani, Nkoma, Kamwenge Town Council and Kahunge.	1 Vehicle & 6 motorcycles routinely serviced, repaired and insured at District Headquarters Mahyoro, Ntara Nyabani, Nkoma, Kamwenge Town Council and Kahunge.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	7,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	7,600

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Computer and its Accessories procured and routinely serviced.	1 Computer and its Accessories procured and routinely serviced.	1 Computer and its Accessories procured and routinely serviced.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,953	<i>Domestic Dev't</i>	4,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,953	Total	4,800

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	25 Farmer groups/associations trained in Agribusiness and Enterprise development at Kabambiro, Busiriba, Bwizi and Biguli sub county head quarers.	Nine (9) farmer groups of Kabambiro, Busiriba, Bwizi and Biguli sub counties appraised and submitted to DLSP coordination unit/MoLG have been approved for funding we are waiting for a no objection to finalise the procurement process. Sixteen (16) staff and farmer representatives participated in the national agricultural show in Jinja with support from DLSP. Conducted 7 support supervisory visits and provided technical guidance to field staff in all the 15 sub counties.	9 Farmer groups/associations trained in Agribusiness and Enterprise development in Kabambiro, Busiriba, Bwizi and Biguli sub counties.	
	4 On farm demonstrations established in key enterprises in Kabambiro, Busiriba, Bwizi and Biguli sub counties.		300 poor mentored households supported with 300 food security grants in Kabambiro, Busiriba, Bwizi and Biguli sub counties	
	375 poor mentored farmers trained in basic farming skills and gender at Kabambiro, Busiriba, Bwizi and Biguli sub county head quarers.		9 Farmer groups supported with 9 Enterprise grants in Kabambiro, Busiriba, Bwizi and Biguli sub counties.	
	375 poor mentored households supported with 375 food security grants in Kabambiro, Busiriba, Bwizi and Biguli sub counties		12 monthly mentoring/ support supervisory visits conducted in Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kahunge, Mahyoro, Bwizi, Kamwenge, Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council.	
	15 Farmer groups supported with 15 Enterprise grants in Kabambiro, Busiriba, Bwizi and Biguli sub counties.		4 Quarterly Planning / review meetings conducted at Distict Hqs.	
	12 monthly mentoring/ support supervisory visits conducted in Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kahunge, Mahyoro, Bwizi, Kamwenge, Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council.		Assorted agricultural data collection tools and kits procured at District Hqs.	
	4 Quarterly Planning / review meetings conducted at Distict Hqs.			
	Assorted agricultural data collection tools and kits procured at District Hqs.			
	<i>Wage Rec't:</i> 42,242	<i>Wage Rec't:</i> 7,212	<i>Wage Rec't:</i> 33,857	
	<i>Non Wage Rec't:</i> 65,559	<i>Non Wage Rec't:</i> 6,181	<i>Non Wage Rec't:</i> 88,950	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 498,461	
	<i>Donor Dev't</i> 177,814	<i>Donor Dev't</i> 24,442	<i>Donor Dev't</i> 42,880	
	Total 285,615	Total 37,835	Total 664,149	
Output: Crop disease control and marketing				
No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for.)	0 (Not planned for.)	

Vote: 518 Kamwenge District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	5 Farmer groups each supported with maize milling facilities in Biguli, Bwizi, Kabambiro and Busiriba subcounties.	Supported 88 poor mentored households with 10,000 banana suckers in Biguli and Bwizi sub counties, 154 households with 300 bags of cassava cuttings in Busiriba sub county. Conducted technical audit and quality assurance for the planting materials in Biguli, Bwizi and Busiriba.	1,000,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli sub counties.	15 pest and disease control demonstrations established at farmers sites in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Nkoma, , Bwizi and Biguli sub counties.
	500,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli sub counties.	In collaboration with Hima Cement factory 213,000 coffee seedlings were procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli sub counties.		
	2,000 improved mangoes and 1,000 improved oranges procured and provided to 15 farmers hosting pest and disease control demonstrations in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Nkoma, , Bwizi and Biguli sub counties.			
	<i>Wage Rec't:</i> 32,416	<i>Wage Rec't:</i> 6,013	<i>Wage Rec't:</i> 28,002	
	<i>Non Wage Rec't:</i> 30,629	<i>Non Wage Rec't:</i> 13,400	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 59,207	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 75,000	
	Total 122,252	Total 19,413	Total 107,002	

Output: Farmer Institution Development

Non Standard Outputs:	15 farmers for a trained and strengthened in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Nkoma, , Bwizi and Biguli sub counties.	2 farmers for a trained in their roles and responsibilities in, Kahunge Mahyoro and Buhanda sub counties.	15 farmers for a trained and strengthened in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Nkoma, , Bwizi and Biguli sub counties.
	<i>Wage Rec't:</i> 18,845	<i>Wage Rec't:</i> 7,687	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,086	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 14,400	<i>Donor Dev't</i> 2,600	<i>Donor Dev't</i> 18,000
	Total 37,331	Total 11,487	Total 22,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	40000 (10,000 Cattle, 20,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kanara and Kamwenge town council.)	16050 (8,884 Cattle and 7,166 Chicken vaccinated against epidemic diseases in Nkoma, Nyabani, Bihanga, Kamwenge and	40000 (10,000 Cattle, 20,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kanara and Kamwenge town council.)
-----------------------------	---	---	---

Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of livestock by type undertaken in the slaughter slabs	10000 (4,000 Cattle, 6,000 Goats and Sheep slaughtered at Kamwenge, Kabuga, Ntonwa, Bihanga, Kacwampali, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma Mahyoro and Kyendangara slaughter sites.)	5100 (2,100 Cattle, 3,000 Goats and Sheep slaughtered at Kamwenge, Kabuga, Ntonwa, Bihanga, Kacwampali, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara.)	10000 (4,000 Cattle, 6,000 Goats and Sheep slaughtered at Kamwenge, Kabuga, Ntonwa, Bihanga, Kacwampali, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma Mahyoro and Kyendangara slaughter sites.)	
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	
Non Standard Outputs:	240 improved goats procured and distributed to farmers in Bwizi, Biguli, Kabambiro and Busiriba subcounties. 52 weeeekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	9 disease surveillance, spot checks on stock routes, market and slaughter places conducted. 20 disease out break investigations carried out.	450 goats procured and distributed to farmers in Bwizi, Biguli, Kabambiro and Busiriba subcounties. 52 weeeekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	
	<i>Wage Rec't:</i> 40,187	<i>Wage Rec't:</i> 9,136	<i>Wage Rec't:</i> 26,012	
	<i>Non Wage Rec't:</i> 27,129	<i>Non Wage Rec't:</i> 9,780	<i>Non Wage Rec't:</i> 6,176	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 120,400	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 90,000	
	Total 187,716	Total 18,916	Total 122,188	

Output: Fisheries regulation

No. of fish ponds construsted and maintained	0 (Not planned.)	0 (Not planned for. Not planned for.)	8 (Eight fish ponds constructed in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)
Quantity of fish harvested	()	130 (130 Tonnes of fish harvested at Kayinja and Mahyoro fish landing sites on lake George.)	3600 (3600 Tones of fish ponds harvested from lake George.)
No. of fish ponds stocked	()	0 (Not planned for.)	8 (Eight fish ponds stocked in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)
Non Standard Outputs:	Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani and Nkoma Kamwenge town council; 4 staff trained in modern Aquaculture practices at Kajansi. Fisheries laws enforced. 16 trainings for fish farmers and fishermen conducted in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge and Nyabani	Conducted five fisheries compliance checks at Mahyoro and Kayinja fish landing sites- 160 undersized nets and one duplicate boat were impounded Procured one boat to patrol and enforce fisheries laws and regulations on lake George	Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani and Nkoma Kamwenge town council; 4 staff trained in modern Aquaculture practices at Kajansi. Fisheries laws enforced. 16 trainings for fish farmers and fishermen conducted in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge and Nyabani

Vote: 518 Kamwenge District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	27,613	<i>Wage Rec't:</i>	9,643	<i>Wage Rec't:</i>	24,012
<i>Non Wage Rec't:</i>	12,429	<i>Non Wage Rec't:</i>	12,500	<i>Non Wage Rec't:</i>	2,429
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,042	Total	22,143	Total	26,441

Output: Vermin control services

Number of anti vermin operations executed quarterly	0 (Not planned.)	0 (Not planned for.)	24 (Twenty four anti vermin operations conducted in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)		
No. of parishes receiving anti-vermin services	()	0 (Not planned for.)	24 (Twenty four parishes covered in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)		
Non Standard Outputs:	Not planned.	Not planned for.	None		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (100 traps deployed in Nyakera, Nkongoro, Kyabandara, Bihanga, Nkoma, Kabuye and Biguli parishes.)	7 (7 traps deployed and maintained in Nyakera parish.)	100 (100 traps deployed in Nyakera, Nkongoro, Kyabandara, Bihanga, Nkoma, Kabuye and Biguli parishes.)		
Non Standard Outputs:	100 traps deployed in Nyakera, Nkongoro, Kyabandara, Bihanga, Nkoma, Kabuye and Biguli parishes.	With support from Queen Elizabeth National park 500 improved bee hives were procured and provided to 10 farmer groups neighbouring the park in Kamwenge, Kanara, Ntara and Mahyoro sub counties.	100 traps deployed in Nyakera, Nkongoro, Kyabandara, Bihanga, Nkoma, Kabuye and Biguli parishes.		
<i>Wage Rec't:</i>	28,104	<i>Wage Rec't:</i>	6,013	<i>Wage Rec't:</i>	12,002
<i>Non Wage Rec't:</i>	13,480	<i>Non Wage Rec't:</i>	2,405	<i>Non Wage Rec't:</i>	7,480
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,584	Total	8,418	Total	19,482

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 vehicle & 6 motorcycles routinely serviced at District Hqs.	1 vehicle & 6 motorcycles routinely serviced at District Hqs.	1 vehicle & 6 motorcycles routinely serviced at District Hqs.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	4,040	<i>Donor Dev't</i>	2,010	<i>Donor Dev't</i>	4,040
Total	4,040	Total	2,010	Total	4,040

Output: Office and IT Equipment (including Software)

Vote: 518 Kamwenge District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: 2 computers and their accessories routinely serviced. 2 computers and their accessories routinely serviced.and functioning well 2 computers and their accessories routinely serviced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	4,000	<i>Donor Dev't</i>	720	<i>Donor Dev't</i>	4,000
Total	4,000	Total	720	Total	4,000

Output: Slaughter slab construction

No of slaughter slabs constructed () 0 (Not planned for.) 4 (Four slaughter slabs constructed at Ntara, Kabujogera, Biguli and Katalyeba.)

Non Standard Outputs: Not planned for. Operationalization of the constructed slabs.

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

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed () 0 (Not planned for) 4 (Four plant clinics established in Biguli, Kahunge, Nyabani and Kicheche.)

Non Standard Outputs: Not planned for. Operationalization of the plant clinics.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in 0 (Not planned for) 0 (Not planned for.) 4 (Four radio spots aired out on Voice of Kamwenge)

No of businesses inspected for compliance to the law 0 (Not planned for.) 0 (Not planned for.) 0 (Not planned for.)

No of businesses issued with trade licenses 0 (Not planned for.) 0 (Not planned for.) 0 (Not planned for.)

No. of trade sensitisation meetings organised at the district/Municipal Council 0 (Not planned for.) 0 (Not planned for.) 0 (Not planned for.)

Non Standard Outputs: Not planned for. Not planned for. None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,255
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,755

Vote: 518 Kamwenge District

Workplan Outputs

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

4. Production and Marketing

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (Not planned for.)	0 (Not planned for.)	0 (Not planned for.)	
No of businesses assisted in business registration process	0 (Not planned for.)	0 (Not planned for.)	0 (Not planned for.)	
No of awareness radio shows participated in	0 (Not planned for.)	0 (Not planned for.)	8 (Eight radio shows organised and conducted)	
Non Standard Outputs:	Not planned for.	Not planned for.	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	0 (Not planned for.)	0	
No of cooperative groups supervised	0 (Not planned for.)	0 (Not planned for.)	24 (Twenty four cooperative groups including SACCOs supervised district wide.)	
No. of cooperative groups mobilised for registration	0 (Not planned for.)	0 (Not planned for.)	0 (Not planned for.)	
Non Standard Outputs:	Not planned for.	Not planned for.	None.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,000

Output: Industrial Development Services

No. of value addition facilities in the district	0 (Not planned for.)	0 (Not planned for.)	24 (Twenty four value addition facilities identified and categorised district wide.)	
No. of producer groups identified for collective value addition support	0 (Not planned for.)	0 (Not planned for.)	0 (Not planned for.)	
A report on the nature of value addition support existing and needed	No (Not planned for.)	No (Not planned for.)	No (Not planned for.)	
No. of opportunities identified for industrial development	0 (Not planned for.)	0 (Not planned for.)	0 (Not planned for.)	
Non Standard Outputs:	Not planned for.	Not planned for.	Not planned for.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,000

5. Health

Function: Primary Healthcare

Vote: 518 Kamwenge District

Workplan Outputs

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

5. Health

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	improved client satisfaction, reduction in patients waiting time, improved quality services, reduction in mortality and morbidity	two integrated support supervisions conducted during the quarter in 2 HSDs One review meeting at Cape Hotel All 32 HUs supplied with vaccines Health education sessions in 32 HUs Treatment of patients in 32 HUs	Workers being paid are all in the Units, Supervision, Planning, Monitoring and Evaluation, Resource Mobilisation, Disease Surveillance, Epidemic Disaster Preparedness and control, Staff Development, Coordination and Operation and Maintenance of Equipments
	<i>Wage Rec't:</i> 1,294,760	<i>Wage Rec't:</i> 716,585	<i>Wage Rec't:</i> 1,866,500
	<i>Non Wage Rec't:</i> 34,210	<i>Non Wage Rec't:</i> 41,400	<i>Non Wage Rec't:</i> 40,135
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 215,593	<i>Donor Dev't</i> 290,621	<i>Donor Dev't</i> 72,000
	Total 1,544,563	Total 1,048,607	Total 1,978,635

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	(0)	0 (None)	(0)
Value of health supplies and medicines delivered to health facilities by NMS	(0)	32 (wo H C IV each receives drugs worth 53,131,592 per quarter, Eight HC III each receives drugs worth 8,450,323 and Seventeen H C II each received drugs worth 4,883,244 per quarter)	38 (Supplies to 2 HSD ie Rukunyu, Ntara, HC111 have Kamwenge, Bigodi, Bwizi, Rwamwanja, Bunoga, Kicheche, Mahyoro, Nyabani, HC11 have Kiziiba, Biguli, Bihanga, Buhanda, Bukuringu, Busiiriba, Kabamiro, Kabingo, Kakasi and Kanara, Kimuri kidongo, Kiyagara, Kyakarafa, Malere, Nkongoro, Ntonwa, Rwenzaza)
Value of essential medicines and health supplies delivered to health facilities by NMS	(0)	32 (wo H C IV each receives drugs worth 53,131,592 per quarter, Eight HC III each receives drugs worth 8,450,323 and Seventeen H C II each received drugs worth 4,883,244 per quarter)	(0)
Non Standard Outputs:		Drug supplies are inadequate because there are stock-outs	Reduction of Morbidity and Mortality rates, Improved Health Community
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 52,133
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 52,133

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	improved client satisfaction, reduction in patients waiting time, improved quality services, reduction in mortality and morbidity	Sanitation and hygiene conditions generally improved	Improved Health, Reduction in communicable diseases, Improved quality of Life, Improved productivity leading to improved incomes and healthy Nation
-----------------------	---	--	---

Vote: 518 Kamwenge District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,000	Total	0
				54,140

5. Health

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	4000 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and kakasi CoU HC II)	13595 (Kabuga CoU HC II 790, Kyabenda HC III- 1819, Padre-Pio HC III 2801, Bunoga HC III 6058, Kicwamba HC II 743, Kakasi CoU HC II 1384)	4000 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	1607 (Kabuga CoU HC III-312, Kyabenda HC III-544, Padre-Pio HC III-346, Bunoga HC III-135, Kicwamba HC II- 94, Kakasi CoU HC II-176)	2812 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	4506 (Kabuga CoU HC III-697, Kyabenda HC III-503, Padre-Pio HC III-789, Bunoga HC III-1365, Kicwamba HC II- 862, Kakasi CoU HC II-290)	3652 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)	
Number of inpatients that visited the NGO Basic health facilities	400 (Kyabenda HCII, Bunoga HCIII, Kabuga HCIII, Padre pio HCII, Kakasi COU HCII, Ihunga HCII.)	5910 (Kabuga CoU HC III-634, Kyabenda HC III-1353, Padre-Pio HC III-2205, Bunoga HC III-558, Kicwamba HC II-499, Kakasi CoU HC II-661)	10304 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)	
Non Standard Outputs:	Clients satisfied with services rendered	NGO HUs have led to improvement in immunization coverage of the district	Clients satisfied with services rendered	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	54,844	<i>Non Wage Rec't:</i>	25,793
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	54,844	Total	25,793
				37,000

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Biguli HC II,Bwizi HCIII,Ntonua HCII, MalereHCII, BihangaHCII, Rwamwanja HCIII, Rukunyu HCIV,Kiyagara HCII.,BusiribaHCII, BigodiHCIII, Kyakarafa HCII,Kiziba HCII,Nkongoro HCII,Kamwege HCIII, KimulikidongoHCII, Kanara HCII, KabambiroHCII,Nyabani HCIII,Rwenzaza HCII,Ntara HCIV,Kicheche HCIII, HCII,Kakasi HCII.,Buhanda HCII,Mahyoro HCIII,Bukurungu HCII.)	99 (VHTs from 626 villages have received a training and submit reports to their facilities they are attached to)	99 (All Vilages Have Trained and Functional VHTS)
--	---	--	---

Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
%age of approved posts filled with qualified health workers	80 (Biguli HC II,Bwizi HCIII,Ntonua HCII, MalereHCII, BihangaHCII, Rwamwanja HCIII, Rukunyu HCIV,Kiyagara HCII,,BusiribaHCII, BigodiHCIII, Kyakarafa HCII,Kiziba HCII,Nkongoro HCII,Kamwege HCIII, KimulikidongoHCII, Kanara HCII, KabambiroHCII,Nyabani HCIII,Rwenzaza HCII,Ntara HCIV,Kicheche HCIII, HCII,Kakasi HCII,,Buhanda HCII,Mahyoro HCIII,Bukurungu HCII,)	72 (HC IV -90 approved, 65 filled HC III -152 approved,113 filled HC II-153 approved,106 filled)	82 (HC IV -90 approved, 65 filled HC III -152 approved,113 filled HC II-153 approved,106 filled)
No. and proportion of deliveries conducted in the Govt. health facilities	600 (Biguli HC II,Bwizi HCIII,Ntonua HCII, MalereHCII, BihangaHCII, Rwamwanja HCIII, Rukunyu HCIV,Kiyagara HCII,,BusiribaHCII, BigodiHCIII, Kyakarafa HCII,Kiziba HCII,Nkongoro HCII,Kamwege HCIII, KimulikidongoHCII, Kanara HCII, KabambiroHCII,Nyabani HCIII,Rwenzaza HCII,Ntara HCIV,Kicheche HCIII, HCII,Kakasi HCII,,Buhanda HCII,Mahyoro HCIII,Bukurungu HCII,)	3175 (Kamwenge HCIII-457 Kabambiro HC II-3 Rukunyu HC IV-208 Bigodi HC III-111 Bihanga HC II-2 Rwamwanja HC III-686 Bwizi HC III-311 Biguli HC III-111 Kanara HC II-161 Rwenjaza HC II-6 Nyabbani HC III-220 Ntara HC IV-345 Kicheche HCIII-335 Buhanda HC II-3 Mahyoro HC III-216)	6272 (Kamwenge HCIII-896 Kabambiro HC II-8 Rukunyu HC IV-312 Bigodi HC III-220 Bihanga HC II-4 Rwamwanja HC III-1580 Bwizi HC III-552 Biguli HC III-196 Kanara HC II-312 Rwenjaza HC II-12 Nyabbani HC III-432 Ntara HC IV-688 Kicheche HCIII-552 Buhanda HC II-4 Mahyoro HC III-504)
Number of inpatients that visited the Govt. health facilities.	4000 (Rukunyu HCIV, Ntara HCIV, Bwizi HCIII, Rwamwanja HCIII, Kamwenge HCIII, Nyabani HCIII, Kicheche HCIII, Mahyoro HCIII, Bigodi HCIII,)	7416 (Kamwenge HCIII-272 Rukunyu HC IV-1772 Bigodi HC III-469 Rwamwanja HC III-2703 Bwizi HC III-0 Nyabbani HC III-430 Ntara HC IV-1033 Kicheche HCIII-494 Mahyoro HC III-243)	6351 (Kabuga CoU HC III-368 Kyabenda HC III-899 Padre-Pio HC III-1053 Bunoga HC III-2959 Kicwamba HC II- 418 Kakasi CoU HC II-654)

Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	401136 (Biguli HC II,Bwizi HCIII,Ntonua HCII, MalereHCII, BihangaHCII, Rwamwanja HCIII, Rukunyu HCIV,Kiyagara HCII,,BusiribaHCII, BigodiHCIII, Kyakarafa HCII,Kiziba HCII,Nkongoro HCII,Kamwege HCIII, KimulikidongoHCII, Kanara HCII, KabambiroHCII,Nyabani HCIII,Rwenzaza HCII,Ntara HCIV,Kicheche HCIII, HCII,Kakasi HCII,,Buhanda HCII,Mahyoro HCIII,Bukurungu HCII,)	185322 (Kamwenge HCIII-8096 Kimulikidongo HC II-6686 Kabambiro HC II-5336 Kiziba HC II-3123 Nkongoro HC II-5027 Rukunyu HC IV-9139 Kiyagara HC II-5079 Bigodi HC III-9460 Busiriba HC II-3547 Kyakarafa HC II-5944 Bihanga HC II-5207 Kabingo HC II-5354 Rwamwanja HC III-30626 Bwizi HC III-9566 Ntonwa HC II-4611 Biguli HC III-5839 Malere HC II-5352 Kanara HC II-6286 Rwenjaza HC II-4594 Nyabbani HC III-7272 Ntara HC IV-7357 Kicheche HCIII-6306 Buhanda HC II-6161 Kakasi HC II-4725 Mahyoro HC III-9650 Bukurungu HC II-4979)	338000 (RukunyuBiguli HCII 11,565 KibaaleMalere HCII 4,708 Bwizi HCIII 7,676 Ntonwa HCII 8,187 Bihanga HCII 7,062 Rwamwanja HCIII 21,722 Kabingo HCII 7,573 Rukunyu HCIV 17,091 Kiyagara HCII 8,597 Kyabenda HCIII 9,927 Busiriba HCII 8,392 Bunoga HCIII 7,573 Bigodi HCIII 7,880 Kyakarafa HCII 4,196 Kabuga HCIII 11,437 Kizziba HCII 3,991 Nkongoro HCII 3,787 Kamwenge HCIII 13,202 Padre Pio HCIII 8,904 Kimulikidongo HCII 9,211 Kabambiro HCII 13,612 NtaraKanara HCII 13,919 KitagwendaNyabbani HCIII 13,714 Rwenjaza HCII 8,699 Ntara HCIV 19,138 Kichwamba HCIII 5,936 Buhanda HCII 12,691 Kakasi HCII 8,801 Kakasi COU HCIII 4,298 Kicheche HCIII 23,539 Mahyoro HCIII 19,548 Bukurungu HCII 5,423 TOTAL/DISTRICT 332,000)
No.of trained health related training sessions held.	60 (Biguli HC II,Bwizi HCIII,Ntonua HCII, MalereHCII, BihangaHCII, Rwamwanja HCIII, Rukunyu HCIV,Kiyagara HCII,,BusiribaHCII, BigodiHCIII, Kyakarafa HCII,Kiziba HCII,Nkongoro HCII,Kamwege HCIII, KimulikidongoHCII, Kanara HCII, KabambiroHCII,Nyabani HCIII,Rwenzaza HCII,Ntara HCIV,Kicheche HCIII, HCII,Kakasi HCII,,Buhanda HCII,Mahyoro HCIII,Bukurungu HCII,)	15 (1 Infant feeding, 1 IMAM, Logistics management/ 1 Paediatrics HIV/AIDS management, 1 PMTCT/EID, 1 Quality Improvement, 1 Routine counseling and testing, 1TB HIV/AIDS Training)	65 (Maternal Child Health,Environmental Health,Health promotion and Education, Hygiene and Sanitation,Darta Management,Comprehisive HIV, PMTCT, Immunisation Programmes, Quality Improvement, DIS,BEMOC, SMOC,Monitoring and Evaluation, Disease Survalance, ELEQS)

Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of trained health workers in health centers	300 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	142 (Kamwenge HCIII-9 Kimulikidongo HC II-1 Kabambiro HC II-2 Kiziba HC II-1 Nkongoro HC II-1 Rukunyu HC IV-27 Kiyagara HC II-2 Bigodi HC III-7 Busiriba HC II-2 Kyakarafa HC II-1 Bihanga HC II-3 Kabingo HC II-2 Rwamwanja HC III-8 Bwizi HC III-6 Ntonwa HC II-1 Biguli HC III-6 Malere HC II-1 Kanara HC II-4 Rwenjaza HC II-1 Nyabbani HC III-5 Ntara HC IV-30 Kicheche HCIII-10 Buhanda HC II-2 Kakasi HC II-2 Mahyoro HC III-7 Bukurungu HC II-1)	163 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)
No. of children immunized with Pentavalent vaccine	50000 (Kyabenda HCII, Bunoga HCIII, Kabuga HCIII, Padre pio HCII, Kakasi COU HCII, Ihunga HCII.)	16028 (Kamwenge HCIII-415 Kimulikidongo HC II-1319 Kabambiro HC II-682 Kiziba HC II-118 Nkongoro HC II-307 Rukunyu HC IV-604 Kiyagara HC II-631 Bigodi HC III-346 Busiriba HC II-396 Kyakarafa HC II-597 Bihanga HC II-516 Kabingo HC II-268 Rwamwanja HC III-1826 Bwizi HC III-580 Ntonwa HC II-510 Biguli HC III-512 Malere HC II-453 Kanara HC II-647 Rwenjaza HC II-547 Nyabbani HC III-246 Ntara HC IV-1042 Kicheche HCIII-555 Buhanda HC II-487 Kakasi HC II-1305 Mahyoro HC III-867 Bukurungu HC II-252)	46048 (Kamwenge HCIII-258 Kimulikidongo HC II-1274 Kabambiro HC II-411 Kiziba HC II-97 Nkongoro HC II-165 Rukunyu HC IV-398 Kiyagara HC II-333 Bigodi HC III-230 Busiriba HC II-354 Kyakarafa HC II-565 Bihanga HC II-371 Kabingo HC II-121 Rwamwanja HC III-1453 Bwizi HC III-541 Ntonwa HC II-503 Biguli HC III-512 Malere HC II-222 Kanara HC II-318 Rwenjaza HC II-353 Nyabbani HC III-134 Ntara HC IV-535 Kicheche HCIII-280 Buhanda HC II-222 Kakasi HC II-924 Mahyoro HC III-767 Bukurungu HC II-171)
Non Standard Outputs:	Clients satisfied with services Quality improved,	Quality of service improved	Quality of service improved

Vote: 518 Kamwenge District

Workplan Outputs

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

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	146,420	<i>Non Wage Rec't:</i>	44,420	<i>Non Wage Rec't:</i>	73,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	143,593
Total	146,420	Total	44,420	Total	217,093

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	()	626 (626 villages are Open defecation free)	620 (All Village s are presumed to be free of ODF save for about 7 Villages in Mahyoro near the Lake)
No. of new standard pit latrines constructed in a village	()	626 (626 villages have pit latrines)	3 (Kanara HC 11, Kyakaitaba HC 11, Kyabandara HC11)
Non Standard Outputs:		Sanitation and hygiene improved in most areas in the district	Inadequate facilitation of health inspectors at HSD level and health assistants to follow up sanitation and hygiene interventions

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	19,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,460	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,460	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		N/A		Kanara Mertenity, Ntara, Kiyagara,OPD in Kyakaitaba and Kyabandara	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	240,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	240,000

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	()	2 (1 Staff house completed at Kabingo HC II 1 Staff house at Bigodi HC III)	()
No of healthcentres rehabilitated	()	2 (Maternity ward, OPD and theatre at Rukunyu HC IV, Maternity ward and theatre at Ntara HC IV)	()
Non Standard Outputs:		N/A	

Vote: 518 Kamwenge District

Workplan Outputs

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

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	125,073
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	125,073

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)		()	
No of staff houses constructed	()	0 (N/A)		()	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,889
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,889

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity wards constructed at Bihanga and Kiyagara)	0 (N/A)		()	
No of maternity wards rehabilitated	1 (Ntara)	2 (1 at Ntara HC IV 1 at Rukunyu)		()	
Non Standard Outputs:	SUPERVISION AND MONITORING OF CONSTRUCTION	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	102,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,000	Total	0	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Na)	0 (N/A)		()	
No of OPD and other wards constructed	01 (Ntara HC IV)	0 (N/A)		()	
Non Standard Outputs:	SUPERVISION AND MONITORING OF CONSTRUCTION	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	85,450	<i>Domestic Dev't</i>	32,417	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	85,450	Total	32,417	Total	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	()	0 (N/A)		()	
Non Standard Outputs:		N/A			

Vote: 518 Kamwenge District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	133,056
	Total	0	Total	133,056

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1313 ()	1281 (1281 teachers were paid their salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani, kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.)	1313 ()
No. of teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani, kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.)	1281 (1281 teachers were paid their salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani, kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.)	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani, kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.)
Non Standard Outputs:	Pay change reports will be submitted to the Ministry of Public Service	Pay change reports were submitted to the Ministry of Public Service	Pay change reports will be submitted to the Ministry of Public Service
	<i>Wage Rec't:</i> 5,155,213	<i>Wage Rec't:</i> 2,613,710	<i>Wage Rec't:</i> 5,947,559
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,155,213	Total 2,613,710	Total 5,947,559

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	74208 (Located in the 15 subcounties of the district namely:	74208 (Located in the 15 subcounties of the District:	74208 (Located in the 15 subcounties of the district namely:
	1. Biguli	1. Kicece	1. Biguli
	2. Bwizi	2. Buhanda	2. Bwizi
	3. Nkoma	3. mahyoro	3. Nkoma
	4. Bihanga	4. Ntara	4. Bihanga
	5. Busiriba	5. Nyabbani	5. Busiriba
	6. Kahunge	6. Kamwenge TC	6. Kahunge
	7. Kamwenge	7. kanara	7. Kamwenge
	8. Kamwenge TC	8. kamwenge	8. Kamwenge TC
	9. Kabambiro	9. kabambiro	9. Kabambiro
	10. kanara	10. Busiriba	10. kanara
	11. Nyabbani	11. Bwizi	11. Nyabbani
	12. Ntara	12. Biguli	12. Ntara
	13. Buhanda	13. kahunge.	13. Buhanda
	14. Kicece	14. Bihanga	14. Kicece
	15. Mahyoro)	15. Nkoma)	15. Mahyoro)

Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of student drop-outs	()	3000 (Located in the 15 subcounties of the District: (Drop-out computed at 5% per year based on completion rate) 1.Kicheche 2. Buhanda 3. Mahyoro 4. Ntara 5.Nyabbani 6. Kamwenge TC 7. Kanara 8. Kamwenge 9. Kabambiro 10. Busiriba 11. Bwizi 12. Biguli 13. Kahunge. 14.Bihanga 15. Nkoma)	2500 (Located in the 15subcounties of the district namely : 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)
No. of pupils sitting PLE	()	4313 (Located in the 15 subcounties of the District: 1.Kicece 2. Buhanda 3. mahyoro 4. Ntara 5.Nyabbani 6. Kamwenge TC 7. kanara 8. kamwenge 9.kabambiro 10. Busiriba 11. Bwizi 12. Biguli 13. kahunge. 14.Bihanga 15. Nkoma)	4871 (We shall increase enrolment by 5% and Completion rate will be increased by 5%)
No. of Students passing in grade one	()	320 (Located in the 15 subcounties of the District: 1.Kicece 2. Buhanda 3. mahyoro 4. Ntara 5.Nyabbani 6. Kamwenge TC 7. kanara 8. kamwenge 9.kabambiro 10. Busiriba 11. Bwizi 12. Biguli 13. kahunge. 14.Bihanga 15. Nkoma)	450 (Located in the 15subcounties of the district namely : 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)
Non Standard Outputs:	We shall increase enrolment by 5% and Completion rate will be increased by 5%	Enrollment in Government schools did not increase however, most children were enrolled in private schools.	We shall increase enrolment by 5% and Completion rate will be increased by 5%

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	561,353	Non Wage Rec't:	374,235	Non Wage Rec't:	506,160
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	561,353	Total	374,235	Total	506,160

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

LLGs shall support activities related to improving learning environment such as rehabilitation of Primary schools, construction of latrines.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,349	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,349	Total	0	Total	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Construction of 2 classrooms at kamuganguzi and payment of previous bills for Mukukuru)	2 (Construction of 2 classrooms at kamuganguzi is in the process and part payment of previous bills for Mukukuru has been done.)	2 (Construction of 2 classrooms at Munyuma and completion of 2 classrooms at Kamuganguzi PS in kanara subcounty.)		
No. of classrooms rehabilitated in UPE	()	0 (N/A)	()		
Non Standard Outputs:	mobilising Parents and other stakeholders on the project sustainability.	mobilisation of Parents and other stakeholders meeting was conducted.	mobilising Parents and other stakeholders on the project sustainability.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	88,332	Domestic Dev't	79,485	Domestic Dev't	116,371
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	88,332	Total	79,485	Total	116,371

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	11 (1.Construction of latrines at kamuganguzi,Rwengobe SDA, New Kamuganguzi Eden, Busabura,Nyanga, nkarakara, Nyarweya.Mwororra, Nyakahama and St paul. 2.Payment of previous bills and retention of Mahani,Mworra B,Mukukuru,machiro,Kengeya,kamwenge,Nyabubale,Nyabubale B, kyabenda,and Busanza,Muruhura)	2 (2 latrines completed at Busabura respectively)	5 (1.Construction of latrines at Kigoto in Kicheche, Kyabatimbo in Ntara and Rwenzikiza in Bihanga and Kamwenge Railwys in kamwenge TC. And payeyement of previous bills at Nyakahama,Nkarakara, Nyabbani, Nyarweya,Busabura,Nyanga,Mwora A, Rwengobe SDA, Nyabubale B,New EdenMunyuma,Mahani,Machiro and Kyabenda.)
No. of latrine stances rehabilitated	()	0 (N/A)	()
Non Standard Outputs:	Meetings with the School management committees	N/A	Meetings with the School management committees

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	158,655	Domestic Dev't	24,501	Domestic Dev't	121,523
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	158,655	Total	24,501	Total	121,523

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Mirembe K in Kicece, Kyehemba 1 in Bwizi, kamusenene in Bwizi and Mwora B in kanara)	4 (Payment of previous bills of Mirembe K in Kicece, Kyehemba in Bwizi and Mwora B in kanara Construction of teachers house at kamusenene in Bwizi in Bwizi andrwemigo in Kicece)			
No. of teacher houses rehabilitated	()	0 (N/A)			
Non Standard Outputs:	Mobilising communities on maintaining the tructures once completed.	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	272,000	Domestic Dev't	0	Domestic Dev't	241,697
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	272,000	Total	0	Total	241,697

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	120 (kamuganguzi PS in kamwenge0 (Procurement Process) SC in Kekubo parish will receive 36 twin desks , Nkoma 24, Rwengobe SDA 24 and remaining commitments for Mukukuru furniture 36 not supplied because of less release of funds last financial year)	90 (Munyuma in Biguli and furniture for Rwengobe SDA in kamwenge and Nkoma Psin nkoma)			
Non Standard Outputs:	Assessment of quality of procured furniture at the workshop before supplying to school	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	9,474	Domestic Dev't	0	Domestic Dev't	3,060
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,474	Total	0	Total	3,060

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1672 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42	1180 (Mahyoro 35 of mahyoro sc.,,Stella maris Bunena 20 and Kitangwenda 169 in Kicheche,,kamwenge college , Kamwenge in kamwenge sss 96,kyabenda 128, laurence high 78, Bigodi 36, rwamwanja 41 Biguli 46 nyabbani 24, kichwamba 40, St Thereza Voctional 50, Buryanlungwe 120, st micheal kahunge 38, St Thomas Aquinas 74, kichwamba 42	1672 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42
---------------------------------	---	---	---

Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52 Elisha Foundation 31 kabambiro SSS 51 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38 Uganda Martyrs High Sch. 36)	Michindo 43, kabuga 42 kanara 36)	St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52 Elisha Foundation 31 kabambiro SSS 51 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38 Uganda Martyrs High Sch. 36)
No. of students passing O level	1580 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)	0 (We expect results at the end of the year and projections Mahyoro 35 of mahyoro sc., Stella maris Bunena 20 and Kitangwenda 169 in Kicheche, kamwenge college , Kamwenge in kamwenge sss 96, kyabenda 128, laurence high 78, Bigodi 36, rwamwanja 41 Biguli 46 nyabbani 24, kichwamba 40, St Thereza Voctional 50, Buryanhungwe 120, st micheal kagunge 38, St Thomas Aquinas 74, Michindo 43, kabuga 42 kanara 36)	1580 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)
No. of teaching and non teaching staff paid	271 (Staff and non staff salaries paid Kamwenge SSS, 18 in kamwenge TC, Kamwenge College 17 in kamwenge S/C, Kyabenda SSS 18 in kahunge S/C, Biguli sss, 12 in Biguli S/C, Rwamwanja SSS 13 in Nkoma S/C, Nyabbani SSS 17 in Nyabbani S/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c, Stella Maris 21 in kicheche S/C, Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	271 (Staff salaries paid Kamwenge SSS, 18 in kamwenge TC, Kamwenge College 17 in kamwenge S/C, Kyabenda SSS 18 in kahunge S/C, Biguli sss, 12 in Biguli S/C, Rwamwanja SSS 13 in Nkoma S/C, Nyabbani SSS 17 in Nyabbani S/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c, Stella Maris 21 in kicheche S/C, Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	271 (Staff and non staff salaries paid Kamwenge SSS, 18 in kamwenge TC, Kamwenge College 17 in kamwenge S/C, Kyabenda SSS 18 in kahunge S/C, Biguli sss, 12 in Biguli S/C, Rwamwanja SSS 13 in Nkoma S/C, Nyabbani SSS 17 in Nyabbani S/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c, Stella Maris 21 in kicheche S/C, Mpanga 21 in kaahunge S/C and 6 non teaching staff.)
Non Standard Outputs:	Meetings with teachers and parents, meetings with other school stakeholders like BOG.	Meetings were held with teachers and parents, and other school stakeholders like BOG.	Meetings with teachers and parents, meetings with other school stakeholders like BOG.

Vote: 518 Kamwenge District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 1,096,121	<i>Wage Rec't:</i> 526,428	<i>Wage Rec't:</i> 1,427,615	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,096,121	Total 526,428	Total 1,427,615	

6. Education

2. Lower Level Services				
Output: Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	
Non Standard Outputs:	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi,	There are 20 Secondary schools to receive USE the15 subcounties of the District .	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 928,299	<i>Non Wage Rec't:</i> 618,866	<i>Non Wage Rec't:</i> 822,366	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 928,299	Total 618,866	Total 822,366	

3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	This is presidential pledge was allocated to Kitagwenda High School and Biguli SSS	N/A	construction of latrines at Kitagwenda Tech Insitute in Ntara	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 167,616	<i>Domestic Dev't</i> 142,504	<i>Domestic Dev't</i> 188,983	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 167,616	Total 142,504	Total 188,983	

Function: Skills Development

1. Higher LG Services				
Output: Tertiary Education Services				
No. of students in tertiary education	600 (Kyarubingo ,kitangwenda Technical institute and Ave maria)	600 (Kyarubingo Buhanda, ,kitangwenda Technical institute in Ntara and Ave maria in Kamwenge TC)	600 (Kyarubingo ,kitangwenda Technical institute and Ave maria)	

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

No. Of tertiary education Instructors paid salaries	80 (We expect more teachers because Kitangwenda Technical Institute will be fully functioning in addition to Kyarubingo)	80 (We are paying 80 teachers to Kitangwenda Technical Institute and Kyarubingo)	80 (We expect more teachers because Kitangwenda Technical Institute will be fully functioning in addition to Kyarubingo)
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institutes	Board of Governors meetings were held to start the term. However Kitagwenda Technical Institute Board is still adhoc.	Holding BOG preparatory meetings at the Technical Institutes
	<i>Wage Rec't:</i> 344,303	<i>Wage Rec't:</i> 136,040	<i>Wage Rec't:</i> 603,601
	<i>Non Wage Rec't:</i> 237,658	<i>Non Wage Rec't:</i> 178,437	<i>Non Wage Rec't:</i> 271,570
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 581,961	Total 314,477	Total 875,171

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of classroom 2 blocks at Kitagwenda Technical Institute.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 36,901	<i>Domestic Dev't</i> 36,901	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,901	Total 36,901	Total 0

Output: Other Capital

Non Standard Outputs:		N/A	construction of latrine at Kitagwenda Technical institute in Ntara.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,984
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 18,984

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1. Timely produced work plans and Quartelty reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports	1. Reopts and workplans were produced work plans 2. schools were Effectively managed 3. reports were submitted to the council and Ministry of Education and sports	1. Timely produced work plans and Quartelty reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports
	<i>Wage Rec't:</i> 82,690	<i>Wage Rec't:</i> 30,283	<i>Wage Rec't:</i> 82,690
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 82,690	Total 30,283	Total 92,490

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	18 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High
---	-----	---	---

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

		school, Kamwenge Rwamwanja, Bisozzi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bwitankanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoiima, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale, "B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rwehama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, Rugarama COU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K" Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, Rushango SDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progressive Infants, Kipuli, St mathew MS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents,	school, Kamwenge Cllege. Kamwenge sss, Bigodi, Michindo Mistelibus, Sr Thereza Vocational mahyoro, kamwenge Vocational, Stella maris Girls SSS, Nyabbani, Kichwamba, St Thomas Aquinas SSS, Biguli, St Michiel Kahunge, Rwamwanja, Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS, Vision, Bhanga Born again.)
--	--	---	---

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

		Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.Morden, St Thomas Acquinas, Bigodi, micindo, St Theresa Mahyoro Vocational, Kamenge Vocational)	
No. of tertiary institutions inspected in quarter	(0)	3 (Kitangweda technical Institue in Ntara, Kyarubingo in Buhanda and Ave maria in kamwenge TC)	3 (Kitagwenda Technical Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)
No. of inspection reports provided to Council	(0)	1 (1. Quartely Inspection report was presented to the council)	4 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter

250 (Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, BwK, itankanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoiima, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale, "B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, Rugarama COU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K" Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, Rushango SDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progressive Infants, Kipuli, St mathew MS, Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents,	135 (Mahyoro M, iryangabi, Kengeya, mworra, Nyabihoko, Nyabugando, Rugarama, kihumuro, kanyamburara, muzira, Kiteera, kitaka, Kitooma, Kibumbi, Bunena, Kagazi, kigoto, Kicece, Baryanika, Embenzeer, Kabale Parents, Light to life, Kiyoiima, bunoga, Busiriba, kanimi, Rwengobe, Nyarweya, Rwanjale, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, Kanyegaramire, Rwebikwato, kyabenda, kigarama, Nkarakara, rugonjo, Rukunyu, kabuye, malere, Nyabubale B, mukukuru, Biguli, New Eden, nyakabungo, Bitojo, Munyuma, Bwizi, Ntonwa, nkoni, kyeheмба, kikiri, kamusenene, Kyanyinaiuri, St. Jude rwemirama, st. Pio, nyabbani M, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutooma, Rwenshama, Ikamiro, Rwenjaza, ngoma, kabirizi, kanara, dura, Mworra B, kamuganguzi, karubuguma, kangora, kyabatimbo, Nyamukojo, kichwamba K, Nyakateramire, Nyakacwamba, muruhura, Kayombo, Rwentuha, mugombwa, ntara st. peters, Mirambi, kabambiro, Galilaya, nyamashengwa, Bweranyange, Rugarama COU, Ganyenda, Nyabitisi, nyakahama, nkongoro, Kyabandara, Rwengobe SDA, Butemba, machiro, kiziba, kabuga, kakinga, kimuli-Kidongo, kamwenge R, kamwenge, Bujongobe Islamic, Brain Star, Kasorora, Rubona K, Businge, Nyanga, kitonzi, Kanyabikere, Ihunga, karambi, Nyakerea, mahyoro, Busanza, Bukurungo, kabaye, Mirembe k, Ntuntu, Buryansungwe, Rwemiigo, Kitagwenda J., Kyeganywa, kantozi, Kyarwera.)	250 (Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bw itankanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoiima, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale, "B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, Rugarama COU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K" Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, Rushango SDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progressive Infants, Kipuli, St mathew MS, Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents,
---	--	---

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)

Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

Non Standard Outputs:

	,Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani,Lyakahungu,Rwenzikiza,Bwitankanja,Kaberebere, Burembo, Kinoni,"K", Bigodi, Nyabubale, kiyoiima, Bunoga, busiiriba, kanami,Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara.Kabuye, Bwizi, Ntonwa, Malere, Bitojo,Nyabubale,:B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, RugaramaCOU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi,"K' Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro"M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe"k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera,.Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, RushangoSDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progressive Infants, Kipuli,	Meetings were held at the schools do discuss partentd issues regarding teaching and learning such as kamwenge, Busiriba, Mworra B,Kengeya,Nyabbani,Buryanshungwe.	Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Clllege. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.
--	---	---	--

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

St mathewMS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents, Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.Morden, St Thomas Acquinas, Bigodi, micindo, St Theresa Mahyoro Vocational, Kamenge Vocational

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	49,962	<i>Non Wage Rec't:</i>	13,548	<i>Non Wage Rec't:</i>	70,610
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,962	Total	13,548	Total	70,610

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties. Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties. Done for first and second quarter. Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.

<i>Wage Rec't:</i>	58,687	<i>Wage Rec't:</i>	26,437	<i>Wage Rec't:</i>	58,687
<i>Non Wage Rec't:</i>	33,950	<i>Non Wage Rec't:</i>	18,369	<i>Non Wage Rec't:</i>	57,479
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,154	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,696	<i>Donor Dev't</i>	0
Total	92,637	Total	51,656	Total	116,166

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 44 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro) 4 (Kamwenge, Ntara, Kicheche and Mahyoro sub counties) 14 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)

Non Standard Outputs: Formation and Training of road committees, Supervision of road committees Supervision carried out on the roads opened Formation and Training of road committees, Supervision of road committees

Vote: 518 Kamwenge District

Workplan Outputs

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

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	77,489	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	101,531	Domestic Dev't	97,896	Domestic Dev't	73,946
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	179,020	Total	97,896	Total	73,946

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	24 (Periodic maintenance of Bukonderwa 3km, Nyanchwamba 4.6km, Routine maintenance of Kyabyoma road 6.5km, Kimulikidongo road 5.8km, Kkanyegaramire road 3.5km and kaburaisoke road 1km)	9 (Routine maintenance of Kyabyoma road 6.5km and Bukondera)	20 (Periodic maintenance of Kyabyoma - Kabuga road 6.5km, Nsambu - Kimulikidongo road 6km, Kanyegaramire - Rwemirama road 3.8km and Ganywempora road 3km)
---	--	--	---

Non Standard Outputs: Formation and training of road committees, including revatalization of existing ones.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	129,110	Non Wage Rec't:	42,116	Non Wage Rec't:	83,789
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	129,110	Total	42,116	Total	83,789

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	0 (Nil)	6 (CAIP 3 will be operational in Mahyoro Sub County. It will clear most Swamps and work on Buhindagye Road to Connect Rubirizi Nyakasura - Kitonzi- Kyendangara & Ihunga - Nyakahama)
Non Standard Outputs:		Nil	inuageration meetings were carried out and the community sensitized site meetings will be done supervision carried out

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	678,000
Total	0	Total	0	Total	678,000

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	89 (Kamwenge - Kabuga road 14.3km, Kamila - ruhiga 9.8km, Rwentuha - Bukurungo - Mahyoro 22km, Mpanga - Kabuga road 13km, Kyotamusana - Katooma 9.8km, Kabujogera - Nyaruhanda 7.8km, Kyakanyemera - Mpanga 13km)	0 (Nil)	89 (Kamwenge - Kabuga road 14.3km, Kamila - ruhiga 9.8km, Rwentuha - Bukurungo - Mahyoro 22km, Mpanga - Kabuga road 13km, Kyotamusana - Katooma 9.8km, Kabujogera - Nyaruhanda 7.8km, Kyakanyemera - Mpanga 13km)
--	---	---------	---

Vote: 518 Kamwenge District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	127 (yakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)	57 (kyotamusana - Katooma 11km, ,Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Rwentuha - Bukurungo - Mahyoro road 24km.)	216 (kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)	
No. of bridges maintained	0 (N/A)	0 (Nil)	0 (N/A)	
Non Standard Outputs:	Revalidation and training of road committees for every planned road	Revalidation and training of road committees	Revalidation and training of road committees for every planned road	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 437,360	<i>Non Wage Rec't:</i> 240,277	<i>Non Wage Rec't:</i> 369,091	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 437,360	Total 240,277	Total 369,091	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Nil			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 144,051	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 144,051	Total 0	Total 0	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repair of Grader, Lorry and Pick up Nil double cabin		Repair of Grader, Lorry and Pick up double cabin	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 44,440	<i>Domestic Dev't</i> 3,437	<i>Domestic Dev't</i> 71,440	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 44,440	Total 3,437	Total 71,440	

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salaries.	Paid wages for 6 months	Payment of salaries.
-----------------------	----------------------	-------------------------	----------------------

Vote: 518 Kamwenge District

Workplan Outputs

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

7b. Water

<i>Wage Rec't:</i>	19,848	<i>Wage Rec't:</i>	7,146	<i>Wage Rec't:</i>	19,848
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,211
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,440	<i>Donor Dev't</i>	0
Total	19,848	Total	11,586	Total	21,059

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	257 (Supervision of works in Ntara, 0 (Nil) Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)		257 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Conduct DWSCC at the district head quarters)	1 (District head quarters)	4 (Conduct DWSCC at the district head quarters)
No. of water points tested for quality	78 (water quality testing carried out 0 (Nil) in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)		64 (water quality testing carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
No. of sources tested for water quality	78 (water quality testing carried out 0 (Nil) in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)		64 (water quality testing carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	14 (Notices hung on notice boards in Ntara, Kicheche, Buhanda, Nyabbani, Bihanga, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Biguli, Kabambiro and Mahyoro)	6 (Notice boards in Ntara, Kicheche, Buhanda, Nyabbani, Bihanga, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Biguli, Kabambiro and Mahyoro)	14 (Notices hung on notice boards in Ntara, Kicheche, Buhanda, Nyabbani, Bihanga, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Biguli, Kabambiro and Mahyoro)
Non Standard Outputs:	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits carried out in all sub counties	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	67,640	<i>Non Wage Rec't:</i>	7,181	<i>Non Wage Rec't:</i>	67,640
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,640	Total	7,181	Total	67,640

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

No. of water points rehabilitated	16 (Rehabilitation of shallow wells 0 (Nil) in Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahung e and Kicheche)		16 (Rehabilitation of shallow wells in Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahung e and Kicheche)
No. of public sanitation sites rehabilitated	0 (Nil)	0 (Nil)	0 (Nil)

Vote: 518 Kamwenge District

Workplan Outputs

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

7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	23 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, Kahungu, Busiriba, Mahyoro, Kanara, Biguli and Kicheche.)	23 (Biguli, Bwizi, Nkoma, Busiriba, Kahungu, Kamwenge, Kabambiro, Nyabbani, Kanara, Buhanda, Kicheche and Mahyoro.)	23 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, Kahungu, Busiriba, Mahyoro, Kanara, Biguli and Kicheche.)
% of rural water point sources functional (Shallow Wells)	90 (Rehabilitation of 86 shallow wells in biguli, Bwizi, Nkoma, Busiriba, Kahungu, Kamwenge, Kabambiro, Nyabbani, Kanara, Buhanda, Kicheche and Mahyoro.)	86 (biguli, Bwizi, Nkoma, Busiriba, Kahungu, Kamwenge, Kabambiro, Nyabbani, Kanara, Buhanda, Kicheche and Mahyoro.)	90 (Rehabilitation of 86 shallow wells in biguli, Bwizi, Nkoma, Busiriba, Kahungu, Kamwenge, Kabambiro, Nyabbani, Kanara, Buhanda, Kicheche and Mahyoro.)
% of rural water point sources functional (Gravity Flow Scheme)	95 (Rehabilitation of water taps in Kicheche, Buhanda and Ntara)	87 (Rehabilitations carried out by caretakers)	95 (Rehabilitation of water taps in Kicheche, Buhanda and Ntara)
Non Standard Outputs:	reports prepared, water source committees formed and trained, Rotine supervision/monitoring reports prepared	reports prepared, water source committees formed and trained, Rotine supervision/monitoring reports prepared	reports prepared, water source committees formed and trained, Rotine supervision/monitoring reports prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,356	<i>Non Wage Rec't:</i> 1,165	<i>Non Wage Rec't:</i> 6,356
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,356	Total 1,165	Total 6,356

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	2 (Kibale and Kitagwenda)	1 (Kitagwenda)	2 (Kibale and Kitagwenda)
No. of water user committees formed.	42 (Kicheche, Buhanda, Ntara and Kahungu, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)	36 (Kicheche, Buhanda, Ntara and Kahungu, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)	42 (Kicheche, Buhanda, Ntara and Kahungu, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)
No. Of Water User Committee members trained	42 (Kicheche, Buhanda, Ntara and Kahungu, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)	130 (Kicheche, Buhanda, Ntara and Kahungu, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)	27 (Kicheche, Buhanda, Ntara and Kahungu, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (Nil)	0 (Nil)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Kicheche, Buhanda, Ntara and Kahungu, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)	12 (Kicheche, Buhanda, Ntara and Kahungu, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)	12 (Kicheche, Buhanda, Ntara and Kahungu, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)
Non Standard Outputs:	Reports shall be prepared, training guidelines and manuals prepared, minutes for meetings written.	Reports prepared, training guidelines and manuals prepared, minutes for meetings written	Reports shall be prepared, training guidelines and manuals prepared, minutes for meetings written.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,260	<i>Non Wage Rec't:</i> 1,260	<i>Non Wage Rec't:</i> 1,260
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,260	Total 1,260	Total 1,260

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Ensuring all house holds have latrines of minimum standards	House holds have put up some latrines	Ensuring all house holds have latrines of minimum standards
-----------------------	---	---------------------------------------	---

Vote: 518 Kamwenge District

Workplan Outputs

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

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	21,000	Domestic Dev't	9,931	Domestic Dev't	21,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,000	Total	9,931	Total	21,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	36,846	Domestic Dev't	34,600	Domestic Dev't	36,657
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	36,846	Total	34,600	Total	36,657

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Construction of 5 stance pit latrines at Kanara and Bihanga)	0 (Nil)	2 (Construction of 3 stance pit latrines at Kabambiro and Biguli)		
Non Standard Outputs:	Site meetings, Supervision/Monitoring visits to be carried out.	Nil	Site meetings, Supervision/Monitoring visits to be carried out.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	24,000	Domestic Dev't	0	Domestic Dev't	24,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,000	Total	0	Total	24,000

Output: Spring protection

No. of springs protected	4 (Protection of spring shall be at Kamwenge, Kahunge, Kabambiro)	0 (Nil)	4 (Protection of spring shall be at Kamwenge, Kahunge, Kabambiro)		
Non Standard Outputs:	Site meetings will be held, WUCs/WSCs will be formed and trained	Site meeetings held, WUCs/WSCs formed and trained	Site meetings will be held, WUCs/WSCs will be formed and trained		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	19,600	Domestic Dev't	0	Domestic Dev't	19,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	19,600	Total	0	Total	19,600

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	30 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahung a,Busiriba,Mahyoro, Buhanda,Kanara,Bihanga, Biguli and Kicheche)	0 (Nil)	30 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahung a,Busiriba,Mahyoro, Buhanda,Kanara,Bihanga, Biguli and Kicheche)
Non Standard Outputs:	Site meetings shall be held, Water source committees shall be formed and trained, suupervision/monitoring reports prepared.	Site meetings held, Water source committees formed and trained, suupervision/monitoring reports prepared.	Site meetings shall be held, Water source committees shall be formed and trained, suupervision/monitoring reports prepared.

Vote: 518 Kamwenge District

Workplan Outputs

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

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	162,600	<i>Domestic Dev't</i>	110,568	<i>Domestic Dev't</i>	162,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	162,600	Total	110,568	Total	162,600

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (Bwizi, Nkoma, Kabambiro, Kamwenge, Nyabbani and Busiriba)	0 (Nil)	7 (Bwizi, Nkoma, Kabambiro, Nyabbani and Busiriba)		
No. of deep boreholes drilled (hand pump, motorised)	(Nil)	0 (Nil)	0 (Nil)		
Non Standard Outputs:	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out	Site meetings held, Water source committees refresher trainings held plus supervision/monitoring visits carried out	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,434	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,434
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,434	Total	0	Total	90,434

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	123 (Town Council)	20 (Town council)	123 (Town Council)		
Non Standard Outputs:	Water source committees formed and trained, Accountabilities prepared and submitted.	Nil	Water source committees formed and trained, Accountabilities prepared and submitted.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	6,000	Total	18,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Sensitisation workshops on wetland management Prosecution of Wetlands, river banks and lakeshore encroachers	A sensitized community on wise use and sustainable management of wetlands	Sensitisation workshops on wetland management Prosecution of Wetlands, river banks and lakeshore encroachers		
<i>Wage Rec't:</i>	92,662	<i>Wage Rec't:</i>	46,332	<i>Wage Rec't:</i>	92,662
<i>Non Wage Rec't:</i>	109,225	<i>Non Wage Rec't:</i>	40,168	<i>Non Wage Rec't:</i>	54,061
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,320
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	201,887	Total	86,500	Total	150,043

Vote: 518 Kamwenge District

Workplan Outputs

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

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	2 (Belt of Eucalyptus tree seedlings maintained at the district headquarters)	()
Area (Ha) of trees established (planted and surviving)	320 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)	2 (Belt of Eucalyptus tree seedlings maintained at the district headquarters)	320 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)
Non Standard Outputs:	600 men will participate in tree planting 400 women will participate in tree planting 14 Churhes will be issued with tree seedlings 14 Primary Schools will be issued with tree seedlings	170 men 110 women	600 men will participate in tree planting 400 women will participate in tree planting 14 Churhes will be issued with tree seedlings 14 Primary Schools will be issued with tree seedlings
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 200,000	<i>Domestic Dev't</i> 21,533	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 200,000	Total 21,533	Total 0

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

No. of community members trained (Men and Women) in forestry management	()	2 (Field monitoring was carried out by the DFO and the FR to assess tree planting activities. It was carried out in sub counties of Mahyoro, Kamwenge and Bihanga.)	()
No. of Agro forestry Demonstrations	3 (Mahyoro, Kamwenge and Nkoma sub counties)	2 (Field monitoring was carried out by the DFO and the FR to assess tree planting activities. It was carried out in sub counties of Mahyoro, Kamwenge and Bihanga.)	3 (Mahyoro, Kamwenge and Nkoma sub counties)
Non Standard Outputs:	200 seedlings of various species per demo will be planted in the 3 sub-counties. 500 women and 500 men will be trained in Agro-Frestry Management 3 STSTs will be trained in forest	150 Men 100 Women	200 seedlings of various species per demo will be planted in the 3 sub-counties. 500 women and 500 men will be trained in Agro-Frestry Management 3 STSTs will be trained in forest
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 42,956	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,956	Total 0	Total 0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	15 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)	2 (1 Sub-County wetland Action Plan for Kabambiro and Kabambiro Sub-Countyies developed in consultation with sub-county leaders and technical staff)	15 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)
--	--	--	--

Vote: 518 Kamwenge District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: 500 pple will be sensitized on wetland management protection of river banks. 75 men 50 women 500 pple will be sensitized on wetland management protection of river banks.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	119,268	<i>Non Wage Rec't:</i>	10,900	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	119,268	Total	10,900	Total	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 4 (Kicheche, Kanara, Nkoma, Bwizi) 2 (Demarcation and establishment of 100m buffer zone exercise was carried out along River Mpanga for a distance of of 2.5 km a a pilot under the support of Protos International Uganda Chapter 2 Wetland Management plans of Rwambu and Mpanga developed and presented to the District Council for Ratification, Establishment of 10m Buffer zone along River Rwambu Wetland under JESE support) 4 (Kicheche, Kanara, Nkoma, Bwizi)

Area (Ha) of Wetlands demarcated and restored () 2 (Establishment of 10m Buffer zone along River Rwambu Wetland under JESE support) ()

Non Standard Outputs: 300 Men Participating 150 Women participating 35 men 17 women 300 Men Participating 150 Women participating

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,790	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,790	Total	0	Total	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 10 (Nkoma, Kabambiro, Mahyoro, Ntara, Kamwenge) 1 (1 Radio Programme held at Voice of Kamwenge on environmental sensitization) 10 (Nkoma, Kabambiro, Mahyoro, Ntara, Kamwenge)

Non Standard Outputs: 80 Men and 60 Women will participate in Stakeholder Environmental Training and Sensitisation sessions 1 Radio Programme held at Voice of Kamwenge on environmental sensitization 80 Men and 60 Women will participate in Stakeholder Environmental Training and Sensitisation sessions

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,790	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,790	Total	0	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 15 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge Town Council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,) 0 (N/A)

15 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge Town Council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)

Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	4 regular surveillance annually surprise checks	N/A 20	4 regular surveillance annually surprise checks	20
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,230	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,230	Total	0

8. Natural Resources

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

No. of new land disputes settled within FY	(Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge.)	58 (70 Poor households identified for issuance of customary certificates in Busiriba Sub-county 1 District Land Board Held and 58 files passed and 2 referred, 3 Building plans recommended by physical planning office)	(Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge.)	
Non Standard Outputs:	5 Committees members per sub county will be trained-30 members	N/A	5 Committees members per sub county will be trained-30 members	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	70,409	<i>Donor Dev't</i>	845
	Total	70,409	Total	845

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries and other operational costs paid.	salaries were paid, classes trained and communities mobilised.	Salaries and other operational costs were paid	
	<i>Wage Rec't:</i>	33,442	<i>Wage Rec't:</i>	22,048
	<i>Non Wage Rec't:</i>	75,449	<i>Non Wage Rec't:</i>	6,499
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	81,483	<i>Donor Dev't</i>	75,873
	Total	190,374	Total	104,420

Output: Probation and Welfare Support

No. of children settled	()	20 (20 children resettled, 4 from ,Bwizi, 3 from Busiliba, 4 from Kabambiro, 1 from Ntara, 3 from Mahyoro, 2 Nyabbani and 3 from Kahunge)	18 (settlement of children who have been neglected)	
Non Standard Outputs:		Countinued advocacy and sensitisation on children rights and need for protection in all sub counties	Hold quartely planning meetings to review activity iplementation by all implementing partners	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,696
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	84,801
	Total	0	Total	88,497

Vote: 518 Kamwenge District

Workplan Outputs

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

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	9 (8 sub counties have substantive CDO'S and these are Kahunge, Nyabbani, Bwizi, Kabambiro, Busiliba, Mahyoro, and Kamwenge)	7 (Recruit CDO'S and post them in Sub Counties after having them inducted in social development activities)
Non Standard Outputs:		N/A	Constant support supervision and mentoring
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			5,493

Output: Adult Learning

No. FAL Learners Trained	()	5020 (FAL leaners from Bwizi, Busiliba and Kabambiro are about to graduate having done their proficiency tests)	4307 (4307 leaners planned to be trained under FAL programme)
Non Standard Outputs:		advocacy was done as one way of reviving FAL programme	To have a literate community that is able to appreciate and participate in all development programmes
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			13,435

Output: Gender Mainstreaming

Non Standard Outputs:		Gender mainstreaming incorporated in the Distric Development plan	Have gender disaggregated data in place for proper planning.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,135
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	3,135
			3,696

Output: Support to Youth Councils

No. of Youth councils supported	()	3 (All the 3 Youth councils were held at the district headquarters)	(76 cases of Juveniles handled and settled)
Non Standard Outputs:		N/A	continued sensitisation on child protectoin and care.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			11,045

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	24 (Facilitated PWD,s groups in Kanara, Busiliba, Kicheche ,Ntara and Kabambiro.)	9 (9 People have so far been supported with moveable aids and 3PWD'S supported with funds for income generation.)	12 (12 groups of PWD's supported in income generation from kanara, Busiliba, Kicheche ,Ntara and Kabambiro.)
---	--	---	--

Vote: 518 Kamwenge District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Held a 1day PWD,s Exective meeting, Field visit for project monitoring was carried out. Held 3 council meetings and 2 Executive meeting at the district headquarters

6 groups of disabled supported.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,499	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	23,857
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,499	Total	12,000	Total	23,857

Output: Work based inspections

Non Standard Outputs: N/A Sensitisation of employers and employees on their roles and obligations

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	3,696
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	1,000	Total	3,696

Output: Reprmentation on Women's Councils

No. of women councils supported () 2 (2 women council meetings have so far ben held) 3 (3Women Council and 1 Executive held at the District headquarters.)

Non Standard Outputs: women advocacy groups have been encouraged to be formed throughout the district. Promote women empowerment by supporting their initiatives throughout the district.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,941	<i>Non Wage Rec't:</i>	5,045
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	2,941	Total	5,045

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: N/A support supervision and mentoring of CDO's and Parish Chiefs on CDD modality

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	87,736
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	40,000	Total	87,736

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: More funding will continue to be extended to all those that meet the criteria as per the guidelines

Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,220	<i>Non Wage Rec't:</i>	4,758
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,220	Total	4,758
				9,220

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Staff salaries	-Monthly salary paid to 4 members of staff	1. Staff salaries	
	2. Quarterly monitoring Visits and reports.	-Two multi-sectoral monitoring visits conducted during quarter.	2. Quarterly monitoring Visits and reports.	
	3. Office Equipment /accessories	-Subscription fo internet modem paid.	3. Office Equipment /accessories	
	4. Luwero_Rwenzori Development Plan work plan and reports.	LRDP work-plan prepared and submitted in Q1	4. Luwero_Rwenzori Development Plan work plan and reports.	
	5. District Livelihoods Support Programme reports and work plans		5. District Livelihoods Support Programme reports and work plans	
	6. LGMSD reports and work plans		6. LGMSD reports and work plans	
	7. District development plan , LLG development plans and budgets		7. District development plan , LLG development plans and budgets	
	9. Internal assessment report		9. Internal assessment report	
	10. Budget conference report		10. Budget conference report	
	10. District statistical abstract		10. District statistical abstract	
	11. Population data set		11. Population data set	
	12. DTPC minutes		12. DTPC minutes	
	<i>Wage Rec't:</i>	39,198	<i>Wage Rec't:</i>	18,832
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,195
	<i>Domestic Dev't</i>	60,056	<i>Domestic Dev't</i>	34,601
	<i>Donor Dev't</i>	136,475	<i>Donor Dev't</i>	37,203
	Total	235,729	Total	94,831
				140,131

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly technical planning committee minutes)	6 (Six monthlty DTPC meetings held at District Hrtrs in Education Board room)	12 (Monthly technical planning committee minutes)
No of minutes of Council meetings with relevant resolutions	4 (Reviewed District Development plan	2 (2 quarterly multi-sectoral monitoring visits were undertaken)	4 (Reviewed District Development plan
	Quarterly Project implementation reports prepared		Quarterly Project implementation reports prepared
	Annual Budget Framework paper prepared)		Annual Budget Framework paper prepared)

Vote: 518 Kamwenge District

Workplan Outputs

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

10. Planning

No of qualified staff in the Unit	4 (.All 4 members of staff appraised annually Monthly payment of salaries for all 4 staff members undertaken)	2 (Outputs under this area covered under management of planning unit. They include; Fourth quarter 2011/12 reports & first quarter report for LGMSD, DLSP annual work plan 2012/13 prepared & submitted Six monthly DTPC meetings held. Six monthly accountabilities for DLSP Q1 & Q2 prepared and submitted to NLO Mentoring for LLG staff conducted in 15 sub-counties during Q1)	4 (.All 4 members of staff appraised annually Monthly payment of salaries for all 4 staff members undertaken)
Non Standard Outputs:	2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained	All office equipment & vehicles/ motorcycle were maintained in operational state	2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 53,426 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 53,426	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,123 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,123

Output: Statistical data collection

Non Standard Outputs:	District statistical abstract and data base	N/A	District statistical abstract and data base
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,000

Output: Demographic data collection

Non Standard Outputs:	Demographic data set	N/A	BDR statistics produced and other demographic data collected.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,248 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,248

Output: Project Formulation

Non Standard Outputs:	Lower local government and department proposals	N/A	Lower local government and department project proposals made.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,000 <i>Domestic Dev't</i> 4,000 <i>Donor Dev't</i> 0 Total 5,000

Output: Development Planning

Non Standard Outputs:	Staff office space/No. of rooms		Annual, quarterly workplans prepared at both district level and sub-county level.
-----------------------	---------------------------------	--	---

Vote: 518 Kamwenge District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,427
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,499
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	9,445
Total	0	Total	0	Total	19,371

Output: Management Information Systems

Non Standard Outputs:	Up-to-date district database	N/A		Up-to-date district statistical chart	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Operational Planning

Non Standard Outputs:	Four quarterly PAF multisectoral monitoring & supervision visits with reports.	N/A		Four quarterly PAF multisectoral monitoring & supervision visits with reports.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Reports(quarterly and annual). 2. Lower local government development plans	N/A		1. Progress Reports(on implementation od sector plans made . 2. Site viists to filed undertaken.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,996
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	12,000
Total	0	Total	0	Total	23,196

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		N/A		One vehicle and Motorcycle maintained in running condition.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	8,000
Total	0	Total	0	Total	8,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A		epartment equipped with laptop computers.	
-----------------------	--	-----	--	---	--

Vote: 518 Kamwenge District

Workplan Outputs

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

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,499
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,499

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A		Departmental furniture repaired		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,000

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Make all statutory reports Do Value for Money Audits Audit all institution receiving funds from the consolidated fund in the District Verify all the construction and procured items before payments are effected Check all accountabilities	Two statutory reports prepared and submitted to council through LC V chairman	Make all statutory reports Do Value for Money Audits Audit all institution receiving funds from the consolidated fund in the District Verify all the construction and procured items before payments are effected Check all accountabilities		
Wage Rec't:	39,000	Wage Rec't:	12,383	Wage Rec't:	39,000
Non Wage Rec't:	20,821	Non Wage Rec't:	15,697	Non Wage Rec't:	20,821
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	59,821	Total	28,080	Total	59,821

Output: Internal Audit

No. of Internal Department Audits	()	4 (Two statutory reports prepared and submitted to council through LC V chairman. Two NAADs quarterly reports also prepared.)	4 (Made statutory quarterly audits on government entities and submitted reports to relevant authorities Carried out special investigations and submitted reports to chief Administrative Officer Carried out value for money audits on projects and programmes and submitted reports to Chief administrative Officer Verified supplies delivered in the district main store and subcounties)
Date of submitting Quaterly Internal Audit Reports	()	15/01/2013 (Reports submitted to LC V Chairman Kamwenge)	()
Non Standard Outputs:		Details as above	

Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
11. Internal Audit				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
	<i>Wage Rec't:</i>	9,119,382	<i>Wage Rec't:</i>	4,631,849
	<i>Non Wage Rec't:</i>	4,677,984	<i>Non Wage Rec't:</i>	2,280,647
	<i>Domestic Dev't</i>	3,978,948	<i>Domestic Dev't</i>	1,468,233
	<i>Donor Dev't</i>	883,821	<i>Donor Dev't</i>	443,450
	Total	18,660,135	Total	8,824,179
			<i>Wage Rec't:</i>	11,434,891
			<i>Non Wage Rec't:</i>	4,270,596
			<i>Domestic Dev't</i>	3,130,877
			<i>Donor Dev't</i>	2,104,040
			Total	20,940,404