

# **Vote: 518** Kamwenge District

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## **Structure of Workplan**

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## Foreword

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This budget framework paper has been prepared, putting into consideration the need for bottom up participatory planning. It takes care of the key policies and priorities derived from lower local government consultations, District and regional planning/budget consultative issues.

The planned out puts and activities in this Budget Framework paper were agreed upon in a Planning and budgeting consultative meeting held at Cape Hotel in Kamwenge District on 19 January 2011, comprising of Development partners, religious leaders, political leaders from sub county to District level, District Technical staff and other community representatives. The role of the conference was emphasised including the need for enhancing decentralisation and participatory planning, emphasising disclosure of resource envelopes, and avoidance of duplication of activities.

During the conference a number of issues were agreed upon including unfunded priorities as listed below

- completion of Administration block
- Operationalisation of District farm at Byabasambu
- Facilitation for Chief Administrative office,
- procurement of vehicles for CAO office
- completion/furnishing of library,
- Enhancement of local revenue collection including introduction of new taxes e.g. on trucks ferrying limestone from the Dura quarry, and
- Completion of incomplete projects.

The issue of roads was also emphasised. Members noted that most of the roads are in a critical condition and have become impassable. Some of these are those that were taken up by government but have hitherto not been attended to. It was recommended that all efforts must be made to restore these roads to ease communication and marketing so as to improve peoples incomes and enhance prosperity for all.

Other issues include Promotion of Sports in the District, ensuring that children of different special needs are placed in schools and adequate supervision of Schools.

The conference was guided by the National theme for the 2011 National budget that is "Enhancing strategic interventions to improve business climate and revitalise production to achieve prosperity for all", in line with the investment priorities of the National Development plan and the following key priorities: employment generation, agriculture production and productivity, improving competitiveness, innovations and business climate, infrastructure (roads and energy) and Human and social development all aiming at enhancing Prosperity for All.

The issues or priorities in this document are presented in standard formats provided by the Centre and lower local government priorities are taken care of.

Consideration has also been made of key unfunded priorities, as well as pointing out the key achievements and challenges/constraints encountered in FY 2010/2011. Sector activities, out puts and required resources have been included by sector.

**Muhenda Rujumba**  
**Chief Administrative Officer Kamwenge**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	814,033	329,635	524,595
2a. Discretionary Government Transfers	2,010,612	2,040,015	2,099,047
2b. Conditional Government Transfers	13,168,578	13,116,017	14,972,669
2c. Other Government Transfers	1,208,076	723,249	728,870
3. Local Development Grant	570,760	405,953	536,248
4. Donor Funding	1,916,806	1,763,300	2,104,039
<b>Total Revenues</b>	<b>19,688,865</b>	<b>18,378,169</b>	<b>20,965,468</b>

#### Revenue Performance in 2012/13

Local revenue performance during the quarter was very low accounting for 18% i.e. shs 150,514,000 of the Budget. Performance of most government grants at end of quarter 2 was 52% of the Budget. Donor funds performance at end of quarter 2 was at 68% or shs 1,303,960,000, the biggest source of funding being DLSP.

#### 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 of June	Approved Budget
1a Administration	779,469	1,259,951	2,061,205
2 Finance	471,008	420,714	198,511
3 Statutory Bodies	773,601	706,031	740,136
4 Production and Marketing	2,917,177	1,664,561	1,858,589
5 Health	1,979,736	2,374,452	2,866,018
6 Education	9,193,926	9,220,169	10,432,589
7a Roads and Engineering	1,876,548	1,605,990	1,392,432
7b Water	467,584	294,410	468,606
8 Natural Resources	672,746	209,071	220,452
9 Community Based Services	208,093	381,355	425,477
10 Planning	289,155	160,252	213,567
11 Internal Audit	59,821	54,627	62,823
<b>Grand Total</b>	<b>19,688,865</b>	<b>18,351,583</b>	<b>20,940,404</b>
Wage Rec't:	9,294,850	9,457,609	11,434,891
Non Wage Rec't:	4,677,996	4,609,671	4,270,596
Domestic Dev't	3,982,268	2,554,831	3,130,877
Donor Dev't	1,733,751	1,729,472	2,104,040

#### Expenditure Performance in 2012/13

The District had received Shs 14,350,233 of the Budgeted Shs 18,096,711. Government conditional grants totalled 10,725,219 which was 88% of the Budgeted funding.

#### Planned Expenditures for 2013/14

The thrust of expenditure for 2013/14 focuses at implementation of the following investments sector by

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## Executive Summary

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sector. 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 aftertransferring 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

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

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## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>814,033</b>	<b>329,635</b>	<b>524,595</b>
Sale of Stationery and Bids	22,000	6,940	22,000
Local Hotel Tax	10,800	6,676	10,800
Local Service Tax	24,000	35,029	24,000
Licence Application	3,400	770	3,400
Market/Gate Charges	45,000	84,432	45,000
Land Fees	2,100	24,887	2,100
Park Fees		0	45,000
Local Development Tax	31,000	10,893	31,000
Sale of (Produced) Government Properties/assets	20,000	0	20,000
Miscellaneous	15,000	6,596	15,000
Voluntary Transfers	563,733	110,325	195,000
Business licences	42,000	26,949	42,000
Cess on produce		0	34,295
Animal & Crop Husbandry related levies	5,000	16,138	5,000
Royalties	30,000	0	30,000
<b>2a. Discretionary Government Transfers</b>	<b>2,010,612</b>	<b>2,040,015</b>	<b>2,099,047</b>
Urban Unconditional Grant - Non Wage	78,762	78,761	78,046
Transfer of District Unconditional Grant - Wage	1,108,607	1,143,618	1,152,952
Transfer of Urban Unconditional Grant - Wage	120,378	114,644	125,194
District Unconditional Grant - Non Wage	702,864	702,992	742,856
<b>2b. Conditional Government Transfers</b>	<b>13,168,578</b>	<b>13,116,017</b>	<b>14,972,669</b>
Conditional Transfers for Non Wage Technical Institutes	122,958	122,958	150,832
Conditional Grant to Secondary Education	928,299	1,237,732	822,366
Conditional Transfers for Wage Technical & Farm Schools	165,794	82,898	0
Conditional Grant to Secondary Salaries	1,096,121	1,118,306	1,427,614
Conditional Grant to Tertiary Salaries	72,225	106,300	603,601
Conditional Grant to Urban Water	12,000	12,000	12,000
Conditional Transfers for Non Wage Technical & Farm Schools	114,700	114,699	120,738
Conditional Grant to Women Youth and Disability Grant	14,149	17,147	14,149
Conditional transfer for Rural Water	372,480	240,376	372,291
Conditional Grant to SFG	732,978	466,871	690,618
Conditional Grant to Primary Salaries	5,155,213	5,262,616	5,947,560
Conditional Transfers for Wage Technical Institutes	106,284	53,142	0
Conditional Grant to PHC Salaries	1,319,786	1,577,699	1,866,500
Conditional transfers to Special Grant for PWDs	29,541	29,540	29,541
Conditional Grant to PHC- Non wage	187,496	187,497	187,496
Conditional Grant to PHC - development	187,450	119,322	187,462
Conditional Grant to PAF monitoring	35,901	35,900	48,271
Conditional Grant to NGO Hospitals	54,540	54,540	54,540
Conditional Grant to Functional Adult Lit	15,512	12,512	15,512
Conditional Grant to DSC Chairs' Salaries	23,400	18,000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,232	7,428	7,232
Conditional Grant to Community Devt Assistants Non Wage	3,939	3,939	3,929
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant for NAADS	1,361,438	1,245,512	1,088,966
Conditional Grant to Primary Education	561,353	561,354	506,161
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,560	106,560	117,240

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to DSC Operational Costs	35,425	35,425	36,897
Conditional transfers to Production and Marketing	93,013	87,875	93,013
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	116,100	145,080
Conditional transfers to School Inspection Grant	31,575	32,650	33,254
Sanitation and Hygiene	21,090	20,999	22,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
NAADS (Districts) - Wage		0	288,285
<b>2c. Other Government Transfers</b>	<b>1,208,076</b>	<b>723,249</b>	<b>728,870</b>
Other Transfers from Central Government	270,791	95,664	96,053
Commu	43,894	0	
UNEB Contribution		0	9,800
UNEB (PLE)		9,715	
Road Maintenance (URF)	601,868	617,870	601,868
Contribution on Monitoring(MEOS)		0	4,500
OVC		0	16,649
Luwero Triangle	134,670	0	
Presidential Pledges	156,853	0	
<b>3. Local Development Grant</b>	<b>570,760</b>	<b>405,953</b>	<b>536,248</b>
LGMSD (Former LGDP)	570,760	405,953	536,248
<b>4. Donor Funding</b>	<b>1,916,806</b>	<b>1,763,300</b>	<b>2,104,039</b>
DHSP	20,000	53,200	
Baylor College	300,000	131,889	165,915
Unspent balances - donor		41,779	
CAIIP 3		2,628	
CAIP3		0	678,000
Carter Centre (Onchocerciasis)		6,977	
UNICEF	50,000	46,611	0
UNEPI		89,717	
Mother Child/ Baylor	134,670	110,311	134,670
DLSP	698,083	1,067,631	427,156
SDS Grant A	81,900	141,303	101,442
SDS DMIP	156,000	43,657	596,856
Fiefco	226,590	0	
Global Fund	249,563	0	
WHO (Rwamwanja Settlement)		27,598	
<b>Total Revenues</b>	<b>19,688,865</b>	<b>18,378,169</b>	<b>20,965,468</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

The District has received cumulatively 13% of the Budgeted revenue for Both 1st and 2nd quarter. LST performance was 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 57% of the Budgeted as per indicative figures. 6,731,587 of shs 11,725,719 budgeted has been received and performance is expected to reach 100% of the Budget.

#### (iii) Donor Funding

Under Donor fund over 70% have been received mainly receipts from DLSP

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## A. Revenue Performance and Plans

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### 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.

#### (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 majority the effect of wage bill

#### (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 ie 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.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	776,768	1,071,126	1,293,516
Urban Unconditional Grant - Non Wage		0	78,046
Conditional Grant to PAF monitoring	4,500	7,905	19,570
District Unconditional Grant - Non Wage	99,053	150,720	143,836
Multi-Sectoral Transfers to LLGs	304,708	228,328	469,503
Transfer of District Unconditional Grant - Wage	349,960	499,008	429,675
Transfer of Urban Unconditional Grant - Wage	0	85,983	125,194
Locally Raised Revenues	18,547	99,182	27,692
<i>Development Revenues</i>	2,701	188,859	767,689
Donor Funding		0	462,081
LGMSD (Former LGDP)		124,255	57,122
Locally Raised Revenues		0	30,000
Multi-Sectoral Transfers to LLGs	2,701	64,604	218,486
<b>Total Revenues</b>	<b>779,469</b>	<b>1,259,985</b>	<b>2,061,205</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	776,768	1,071,095	1,293,516
Wage	496,512	587,917	550,053
Non Wage	280,256	483,178	743,463
<i>Development Expenditure</i>	2,701	188,856	767,689
Domestic Development	2,701	188856.288	305,608
Donor Development	0	0	462,081
<b>Total Expenditure</b>	<b>779,469</b>	<b>1,259,951</b>	<b>2,061,205</b>

#### 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 June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	630,175	904,463	2,061,205
<b>Cost of Workplan (UShs '000):</b>	<b>630,175</b>	<b>904,463</b>	<b>2,061,205</b>

#### Planned Outputs for 2013/14

The sector coordinates all departments in the district and therefore expects to have all sector heads sign performance



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## Workplan 1a: Administration

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.

### (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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	471,008	420,714	198,511
Urban Unconditional Grant - Non Wage		78,801	
Conditional Grant to PAF monitoring	20,901	8,766	7,200
District Unconditional Grant - Non Wage	107,184	138,148	92,133
Multi-Sectoral Transfers to LLGs	167,929	0	
Transfer of District Unconditional Grant - Wage	160,494	179,995	69,356
Locally Raised Revenues	14,500	15,004	29,822
<b>Total Revenues</b>	<b>471,008</b>	<b>420,714</b>	<b>198,511</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	471,008	420,714	198,511
Wage	160,494	179,995	69,356
Non Wage	310,514	240,719	129,155
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>471,008</b>	<b>420,714</b>	<b>198,511</b>

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## Workplan 2: Finance

### 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 stationary 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15th day of each month	15/8	15/8
Value of LG service tax collection	300,000	18000000	320000
Value of Hotel Tax Collected	6,750	32000	8500
Value of Other Local Revenue Collections		160000	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	15/6	14/6
Date for submitting annual LG final accounts to Auditor General	30/9	30/9	30/9
	<b>Function Cost (UShs '000)</b>	<b>471,008</b>	<b>294,644</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>471,008</b>	<b>294,644</b>
			<b>198,511</b>
			<b>198,511</b>

### Planned Outputs 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

### (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%

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## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	725,601	660,002	724,136
Multi-Sectoral Transfers to LLGs	121,089	0	96,024
Conditional transfers to Councillors allowances and E:	106,560	106,560	117,240
Conditional transfers to DSC Operational Costs	35,425	35,425	36,897
Conditional transfers to Salary and Gratuity for LG ele	145,080	116,100	145,080
District Unconditional Grant - Non Wage	44,601	249,330	48,948
Conditional Grant to PAF monitoring		4,145	7,101
Locally Raised Revenues	28,812	61,095	28,812
Conditional Grant to DSC Chairs' Salaries	23,400	18,000	23,400
Transfer of District Unconditional Grant - Wage	192,513	41,226	192,513
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	48,000	46,779	16,000
Locally Raised Revenues	48,000	14,500	16,000
Unspent balances – Locally Raised Revenues		32,279	
<b>Total Revenues</b>	<b>773,601</b>	<b>706,781</b>	<b>740,136</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	725,601	659,252	724,136
Wage	192,513	110,502	192,513
Non Wage	533,088	548,750	531,623
<i>Development Expenditure</i>	48,000	46,779	16,000
Domestic Development	48,000	46,779.074	16,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>773,601</b>	<b>706,031</b>	<b>740,136</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Statutory bodies expect 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

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

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Planned Outputs 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.

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

This sector does not 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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	500,360	180,125	535,702
NAADS (Districts) - Wage			288,285
Conditional transfers to Production and Marketing	93,103	87,875	93,013
District Unconditional Grant - Non Wage	16,340	1,500	24,283
Multi-Sectoral Transfers to LLGs	157,641	0	
Transfer of District Unconditional Grant - Wage	189,407	90,750	95,880
Locally Raised Revenues	16,945	0	6,240
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
<i>Development Revenues</i>	2,416,817	1,484,561	1,322,886
Donor Funding	379,861	220,920	233,920
Multi-Sectoral Transfers to LLGs	675,518	0	
Conditional Grant for NAADS	1,361,438	1,245,512	1,088,966
Unspent balances - donor		18,129	
<b>Total Revenues</b>	<b>2,917,177</b>	<b>1,664,686</b>	<b>1,858,589</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	500,360	180,100	535,702
Wage	189,407	90,749	412,167
Non Wage	310,953	89,351	123,535
<i>Development Expenditure</i>	2,416,817	1,484,462	1,322,886
Domestic Development	2,036,956	1,245,503.505	1,088,966
Donor Development	379,861	238,958	233,920
<b>Total Expenditure</b>	<b>2,917,177</b>	<b>1,664,561</b>	<b>1,858,589</b>

# Vote: 518 Kamwenge District

## Workplan 4: Production and Marketing

### 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 June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of farmer advisory demonstration workshops		69	340
No. of farmers receiving Agriculture inputs		2520	
No. of technologies distributed by farmer type	70	2520	20
No. of functional Sub County Farmer Forums	14	15	15
No. of farmers accessing advisory services		5051	
<b>Function Cost (US\$ '000)</b>	<b>2,194,597</b>	<b>1,235,174</b>	<b>819,532</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock by type undertaken in the slaughter slabs		7900	10000
No. of fish ponds constructed and maintained	0	11	8
No. of fish ponds stocked		0	8
Quantity of fish harvested		471	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	17	100
No of slaughter slabs constructed		0	4
No of plant clinics/mini laboratories constructed		0	4
No. of livestock vaccinated	70000	31770	40000
<b>Function Cost (US\$ '000)</b>	<b>722,580</b>	<b>170,214</b>	<b>1,017,302</b>
<b>Function: 0183 District Commercial Services</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>21,755</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,917,177</b>	<b>1,405,387</b>	<b>1,858,589</b>

### Planned Outputs 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.

### (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

# Vote: 518 Kamwenge District

## Workplan 4: Production and Marketing

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.

#### 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,576,694	1,834,935	2,123,408
Conditional Grant to PHC- Non wage	187,496	187,497	187,496
Conditional Grant to PHC Salaries	1,319,786	1,577,699	1,866,500
District Unconditional Grant - Non Wage	8,988	9,200	8,988
Locally Raised Revenues	5,883	6,000	5,884
Conditional Grant to NGO Hospitals	54,540	54,540	54,540
<i>Development Revenues</i>	403,043	546,858	742,610
Donor Funding	215,593	427,536	348,648
LGMSD (Former LGDP)		0	134,950
Conditional Grant to PHC - development	187,450	119,322	187,462
Other Transfers from Central Government		0	71,550
<b>Total Revenues</b>	<b>1,979,736</b>	<b>2,381,793</b>	<b>2,866,018</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,576,694	1,828,176	2,123,408
Wage	1,294,760	1,577,636	1,866,500
Non Wage	281,934	250,540	256,908
<i>Development Expenditure</i>	403,043	546,275	742,610
Domestic Development	187,450	119,122.152	393,962
Donor Development	215,593	427,153	348,648
<b>Total Expenditure</b>	<b>1,979,736</b>	<b>2,374,452</b>	<b>2,866,018</b>

#### 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

# Vote: 518 Kamwenge District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
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		38	38
Number of health facilities reporting no stock out of the 6 tracer drugs.		38	
%age of approved posts filled with trained health workers		78	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 inpatients that visited the NGO hospital facility		2611	
No. and proportion of deliveries conducted in NGO hospitals facilities.		694	
Number of outpatients that visited the NGO hospital facility		3697	
Number of outpatients that visited the NGO Basic health facilities	4000	48378	4000
Number of inpatients that visited the NGO Basic health facilities	400	17734	10304
No. and proportion of deliveries conducted in the NGO Basic health facilities		3846	2812
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		8807	3652
Number of trained health workers in health centers	300	232	163
No. of trained health related training sessions held.	60	17	65
Number of outpatients that visited the Govt. health facilities.	401136	246680	338000
Number of inpatients that visited the Govt. health facilities.	4000	5796	6351
No. and proportion of deliveries conducted in the Govt. health facilities	600	4205	6272
%age of approved posts filled with qualified health workers	80	84	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99	99
No. of children immunized with Pentavalent vaccine	50000	160200	46048
No. of new standard pit latrines constructed in a village		626	3
No. of villages which have been declared Open Defecation Free(ODF)		621	620
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		1	
No of healthcentres constructed		3	
No of healthcentres rehabilitated		2	
No of maternity wards constructed	1	1	
No of maternity wards rehabilitated	1	1	
No of OPD and other wards constructed	01	0	
<b>Function Cost (US\$ '000)</b>	<b>1,979,737</b>	<b>1,684,816</b>	<b>2,866,018</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,979,737</b>	<b>1,684,816</b>	<b>2,866,018</b>



# Vote: 518 Kamwenge District

## Workplan 5: Health

### Planned Outputs 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
- 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.

### (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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	8,455,599	8,759,432	9,741,971
Locally Raised Revenues	3,309	6,000	4,290
Conditional Grant to Primary Salaries	5,155,213	5,262,616	5,947,560



# Vote: 518 Kamwenge District

## Workplan 6: Education

Conditional Grant to Primary Education	561,353	561,354	506,161
Conditional Grant to Secondary Salaries	1,096,121	1,118,306	1,427,614
Conditional Grant to Tertiary Salaries	72,225	106,300	603,601
Other Transfers from Central Government	0	0	14,300
Conditional Transfers for Non Wage Technical & Farr	114,700	114,699	120,738
Conditional Grant to Secondary Education	928,299	1,237,732	822,366
District Unconditional Grant - Non Wage	15,076	3,500	28,566
Conditional transfers to School Inspection Grant	31,575	32,650	33,254
Conditional Transfers for Wage Technical Institutes	106,284	53,142	0
Conditional Transfers for Wage Technical & Farm Sch	165,794	82,898	0
Conditional Transfers for Non Wage Technical Institu	122,958	122,958	150,832
Transfer of District Unconditional Grant - Wage	82,690	57,277	82,690
<b>Development Revenues</b>	<b>738,327</b>	<b>466,871</b>	<b>690,618</b>
Conditional Grant to SFG	732,978	466,871	690,618
Multi-Sectoral Transfers to LLGs	5,349	0	
<b>Total Revenues</b>	<b>9,193,926</b>	<b>9,226,302</b>	<b>10,432,589</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,455,599</b>	<b>8,753,298</b>	<b>9,741,971</b>
Wage	6,678,327	6,635,454	8,061,465
Non Wage	1,777,272	2,117,844	1,680,506
<b>Development Expenditure</b>	<b>738,327</b>	<b>466,871</b>	<b>690,618</b>
Domestic Development	738,327	466,870,913	690,618
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,193,926</b>	<b>9,220,169</b>	<b>10,432,589</b>

### 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 Insitute 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 June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
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		0	4
No. of primary schools receiving furniture	36	36	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		3400	2500
No. of Students passing in grade one		317	450
<b>Function Cost (US\$ '000)</b>	<b>6,250,376</b>	<b>4,632,710</b>	<b>6,936,370</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 518 Kamwenge District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	271	271	271
No. of students passing O level		1427	1580
No. of students sitting O level		1942	1672
No. of students enrolled in USE		7525	7525
<b>Function Cost (US\$ '000)</b>	<b>2,192,036</b>	<b>1,968,182</b>	<b>2,438,964</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	40	80	80
No. of students in tertiary education		580	600
<b>Function Cost (US\$ '000)</b>	<b>618,862</b>	<b>486,848</b>	<b>894,155</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	250	118	250
No. of secondary schools inspected in quarter		26	28
No. of tertiary institutions inspected in quarter		3	3
No. of inspection reports provided to Council		1	4
<b>Function Cost (US\$ '000)</b>	<b>132,652</b>	<b>72,764</b>	<b>163,100</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,193,926</b>	<b>7,160,504</b>	<b>10,432,589</b>

### Planned Outputs 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.

### (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 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

US\$ Thousand	2012/13		2013/14
	Approved	Outturn by	Approved

# Vote: 518 Kamwenge District

## Workplan 7a: Roads and Engineering

	Budget	end June	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	736,596	728,263	569,046
District Unconditional Grant - Non Wage	13,401	67,725	18,018
Locally Raised Revenues	62,822	60,000	24,356
Other Transfers from Central Government	601,686	543,975	467,985
Transfer of District Unconditional Grant - Wage	58,687	56,563	58,687
<i>Development Revenues</i>	1,139,952	938,261	823,386
Donor Funding	849,930	831,283	678,000
LGMSD (Former LGDP)		31,133	17,000
Multi-Sectoral Transfers to LLGs	144,051	0	
Unspent balances - donor	0	1,950	0
Other Transfers from Central Government	145,971	73,895	128,386
<b>Total Revenues</b>	<b>1,876,548</b>	<b>1,666,524</b>	<b>1,392,432</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	736,596	668,263	569,046
Wage	58,687	56,563	58,687
Non Wage	677,909	611,700	510,359
<i>Development Expenditure</i>	1,139,952	937,727	823,386
Domestic Development	290,022	105018.359	145,386
Donor Development	849,930	832,709	678,000
<b>Total Expenditure</b>	<b>1,876,548</b>	<b>1,605,990</b>	<b>1,392,432</b>

### 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs		0	14
Length in Km of urban unpaved roads rehabilitated		17	20
No. of bottlenecks cleared on community Access Roads		0	6
Length in Km of District roads routinely maintained		87	216
Length in Km of District roads periodically maintained	21	36	89
Length in Km. of rural roads constructed	79km	0	50
Length in Km. of rural roads rehabilitated	48.45	0	50
<b>Function Cost (US\$ '000)</b>	<b>1,876,548</b>	<b>1,458,588</b>	<b>1,392,432</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,876,548</b>	<b>1,458,588</b>	<b>1,392,432</b>

### Planned Outputs 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

## **Vote: 518** Kamwenge District

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### ***Workplan 7a: Roads and Engineering***

- 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/RoadsKamwenge 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 InfrastructureBusiriba-Completion of extension staff offices
- Installation of culverts for Bigodi- Kiyoyima swamp
- Opening Kahondo-Kipucu road
- Opening Nkingo-Nyabubale- Mahango road
- Construction of 5stance 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 InfrastructureKahungeOpening 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
- 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- Buhumiro 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
- Kabambiro-Opening and maintenance of Kabuga-Mirambi road- (S/Purse)
- Opening Iruhura-Kiburara access road(Road fund)

# Vote: 518 Kamwenge District

## Workplan 7a: Roads and Engineering

Works and Infrastructure Nkoma-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 Infrastructure Buhanda-Opening Iryangabi-Mahyoro-Kitoma-Ziragora-Buhanda-Kyarubingo technical institute road

- Opening Kitooma-Mworora-Buhanda-Kikoyo road
- Opening of Kihumuro-Kitooma- Iryangabi
- Bridging Nyabishaju swamp

### (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. Unpredictable 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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	95,104	49,996	96,315
Other Transfers from Central Government	30,000	0	30,000
Conditional Grant to Urban Water	12,000	12,000	12,000
District Unconditional Grant - Non Wage	10,050	0	10,127
Sanitation and Hygiene	21,000	20,999	22,000
Transfer of District Unconditional Grant - Wage	19,848	16,997	19,848
Locally Raised Revenues	2,206	0	2,340
<i>Development Revenues</i>	372,480	244,816	372,291
Donor Funding		4,440	
Conditional transfer for Rural Water	372,480	240,376	372,291

# Vote: 518 Kamwenge District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>467,584</b>	<b>294,812</b>	<b>468,606</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>95,104</i>	<i>49,670</i>	<i>96,315</i>
Wage	19,848	16,992	19,848
Non Wage	75,256	32,678	76,467
<i>Development Expenditure</i>	<i>372,480</i>	<i>244,739</i>	<i>372,291</i>
Domestic Development	372,480	240,299.425	372,291
Donor Development	0	4,440	0
<b>Total Expenditure</b>	<b>467,584</b>	<b>294,410</b>	<b>468,606</b>

### 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	225	197	257
No. of water points tested for quality	77	78	64
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	13	14	14
No. of sources tested for water quality	77	78	64
No. of water points rehabilitated	16	16	16
% of rural water point sources functional (Gravity Flow Scheme)	93	88	95
% of rural water point sources functional (Shallow Wells )	85	87	90
No. of water pump mechanics, scheme attendants and caretakers trained	23	0	23
No. of water and Sanitation promotional events undertaken	2	2	2
No. of water user committees formed.	38	42	42
No. Of Water User Committee members trained	38	42	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	1	2
No. of springs protected	4	4	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	32	30	30
No. of deep boreholes rehabilitated	8	16	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0	
<b>Function Cost (US\$ '000)</b>	<b>449,584</b>	<b>248,467</b>	<b>450,606</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			

# Vote: 518 Kamwenge District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of new connections made to existing schemes		63	123
<i>Function Cost (US\$ '000)</i>	<i>18,000</i>	<i>9,000</i>	<i>18,000</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>467,584</b>	<b>257,467</b>	<b>468,606</b>

### Planned Outputs 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 10shallow 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

### (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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>356,061</i>	<i>209,007</i>	<i>146,723</i>
Multi-Sectoral Transfers to LLGs	26,096	0	
District Unconditional Grant - Non Wage	21,560	11,057	42,929
Locally Raised Revenues	14,000	22,267	3,900
Other Transfers from Central Government	194,511	73,100	

# Vote: 518 Kamwenge District

## Workplan 8: Natural Resources

Transfer of District Unconditional Grant - Wage	92,662	95,155	92,662
Conditional Grant to District Natural Res. - Wetlands	7,232	7,428	7,232
<b>Development Revenues</b>	<b>316,685</b>	<b>22,378</b>	<b>73,729</b>
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	
<b>Total Revenues</b>	<b>672,746</b>	<b>231,385</b>	<b>220,452</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>356,061</b>	<b>186,693</b>	<b>146,723</b>
Wage	92,662	95,155	92,662
Non Wage	263,399	91,538	54,061
<b>Development Expenditure</b>	<b>316,685</b>	<b>22,378</b>	<b>73,729</b>
Domestic Development	246,276	21,533	3,320
Donor Development	70,409	845	70,409
<b>Total Expenditure</b>	<b>672,746</b>	<b>209,071</b>	<b>220,452</b>

### 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 June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	300Ha	3	320
Number of people (Men and Women) participating in tree planting days	1,000 people and 28 institutions	0	
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	5	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	131	
<b>Function Cost (US\$ '000)</b>	<b>672,746</b>	<b>160,043</b>	<b>220,452</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>672,746</b>	<b>160,043</b>	<b>220,452</b>



# Vote: 518 Kamwenge District

## Workplan 8: Natural Resources

### Planned Outputs for 2013/14

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

### (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 FIEFOC, This has hindred the performance since most of the work is field based.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	126,610	136,139	146,940
Multi-Sectoral Transfers to LLGs	9,220	0	9,220
Conditional Grant to Women Youth and Disability Gr:	14,149	17,147	14,149
Conditional transfers to Special Grant for PWDs	29,541	29,540	29,541
District Unconditional Grant - Non Wage	17,500	28,907	15,190
Conditional Grant to Functional Adult Lit	15,512	12,512	15,512
Locally Raised Revenues	3,308	0	9,308
Conditional Grant to Community Devt Assistants Non	3,939	3,939	3,929
Other Transfers from Central Government		0	16,649
Transfer of District Unconditional Grant - Wage	33,442	44,094	33,442
<i>Development Revenues</i>	81,483	245,246	278,537

# Vote: 518 Kamwenge District

## Workplan 9: Community Based Services

Unspent balances - donor		31,818	
Donor Funding	81,483	142,447	190,801
LGMSD (Former LGDP)		70,981	87,736
<b>Total Revenues</b>	<b>208,093</b>	<b>381,385</b>	<b>425,477</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>126,610</i>	<i>136,127</i>	<i>146,940</i>
Wage	33,442	44,094	33,442
Non Wage	93,168	92,033	113,498
<i>Development Expenditure</i>	<i>81,483</i>	<i>245,228</i>	<i>278,537</i>
Domestic Development	0	70981	87,736
Donor Development	81,483	174,247	190,801
<b>Total Expenditure</b>	<b>208,093</b>	<b>381,355</b>	<b>425,477</b>

### 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled		49	18
No. of Active Community Development Workers		8	7
No. FAL Learners Trained		1540	4307
No. of children cases ( Juveniles) handled and settled		32	76
No. of Youth councils supported		4	
No. of assisted aids supplied to disabled and elderly community	24	33	12
No. of women councils supported		3	3
<b>Function Cost (US\$ '000)</b>	<b>208,093</b>	<b>304,980</b>	<b>425,477</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>208,093</b>	<b>304,980</b>	<b>425,477</b>

### Planned Outputs 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.

### (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.

# Vote: 518 Kamwenge District

## Workplan 9: Community Based Services

### (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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	92,624	59,276	66,396
Other Transfers from Central Government	26,999	0	
Conditional Grant to PAF monitoring	6,000	6,504	7,200
District Unconditional Grant - Non Wage	16,750	15,110	16,878
Transfer of District Unconditional Grant - Wage	39,198	37,662	39,198
Locally Raised Revenues	3,677	0	3,120
<i>Development Revenues</i>	196,531	100,987	147,171
Donor Funding	136,475	51,120	120,181
LGMSD (Former LGDP)	8,000	49,867	26,990
Other Transfers from Central Government	52,056	0	0
<b>Total Revenues</b>	<b>289,155</b>	<b>160,263</b>	<b>213,567</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	92,624	59,265	66,396
Wage	39,198	37,662	39,198
Non Wage	53,426	21,604	27,198
<i>Development Expenditure</i>	196,531	100,987	147,171
Domestic Development	60,056	49867	26,990
Donor Development	136,475	51,120	120,181
<b>Total Expenditure</b>	<b>289,155</b>	<b>160,252</b>	<b>213,567</b>

### 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 dvelopment 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

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

# Vote: 518 Kamwenge District

## Workplan 10: Planning

	and Planned outputs	Performance by End June	and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	Three staff	4	4
No of Minutes of TPC meetings	12 meetings	9	12
No of minutes of Council meetings with relevant resolutions		0	4
<b>Function Cost (UShs '000)</b>	<b>289,155</b>	<b>145,107</b>	<b>213,567</b>
<b>Cost of Workplan (UShs '000):</b>	<b>289,155</b>	<b>145,107</b>	<b>213,567</b>

### Planned Outputs for 2013/14

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

### (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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	59,821	54,628	62,823
Conditional Grant to PAF monitoring	4,500	8,580	7,200
District Unconditional Grant - Non Wage	13,380	17,962	13,503
Transfer of District Unconditional Grant - Wage	39,000	24,891	39,000
Locally Raised Revenues	2,941	3,195	3,120

# Vote: 518 Kamwenge District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>59,821</b>	<b>54,628</b>	<b>62,823</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>59,821</i>	<i>54,627</i>	<i>62,823</i>
Wage	39,000	24,891	39,000
Non Wage	20,821	29,737	23,823
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>59,821</b>	<b>54,627</b>	<b>62,823</b>

### 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 June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	15/8	3	4
Date of submitting Quaterly Internal Audit Reports		15/2/2013	
<b>Function Cost (UShs '000)</b>	<b>59,821</b>	<b>40,915</b>	<b>62,823</b>
<b>Cost of Workplan (UShs '000):</b>	<b>59,821</b>	<b>40,915</b>	<b>62,823</b>

### Planned Outputs for 2013/14

We have to make quarterly reports and investigative Auditing.

#### (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 inadequate 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

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

### Ia. 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"> <li>- Government and development partners programmes coordinated.</li> <li>- TPC activities coordinated.</li> <li>- All administrative levels in the district supervised.</li> <li>- Implementation of government programmes monitored</li> <li>- Revenue collection supervised.</li> <li>- instructions made by the DSC responded to.</li> <li>- Submissions to the DSC made.</li> <li>- Quarterly reports prepared and submitted</li> <li>- District and National celebrations organized.</li> <li>- Staff performance appraisal conducted.</li> <li>- instructions by courts of judicature responded to.</li> <li>- Vital registration carried out.</li> </ul>	<ul style="list-style-type: none"> <li>Coordinated and chaired 12 DPTC meetings at the district level.</li> <li>Conducted 4 quarterly supervison visits to the sub counties to provide hands on assistance and mentoring</li> <li>Coordinated the implementation of government programs and policies including lawful decisions of council</li> <li>Initiated policies for council deliberations.</li> <li>Provided technical guidance to council including heads of departments.</li> <li>Ensured that newly recruited staff and those deleted from the payroll access the payroll and are paid by the 28th day of the 12 months.</li> </ul>	<ul style="list-style-type: none"> <li>- Government and development partners programmes coordinated.</li> <li>- TPC activities coordinated.</li> <li>- All administrative levels in the district supervised.</li> <li>- Implementation of government programmes monitored</li> <li>- Revenue collection supervised.</li> <li>- instructions made by the DSC responded to.</li> <li>- Submissions to the DSC made.</li> <li>- Quarterly reports prepared and submitted</li> <li>- District and National celebrations organized.</li> <li>- Staff performance appraisal conducted.</li> <li>- instructions by courts of judicature responded to.</li> <li>- Vital registration carried out.</li> </ul>
	<p><i>Wage Rec't:</i> <b>200,666</b></p> <p><i>Non Wage Rec't:</i> <b>0</b></p> <p><i>Domestic Dev't</i> <b>0</b></p> <p><i>Donor Dev't</i> <b>0</b></p> <p><b>Total 200,666</b></p>	<p><i>Wage Rec't:</i> 501,934</p> <p><i>Non Wage Rec't:</i> 111,657</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 613,591</b></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><b>Total 333,862</b></p>

#### Output: Human Resource Management

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Payrolls prepared and submitted to public service</li> <li>- Exceptional reports prepared and submitted.</li> <li>- Recruitment plan prepared and submitted.</li> <li>- Staff development and training policies maintained.</li> <li>- Newly recruited staff inducted</li> <li>- 5 year Capacity building plan prepared.</li> <li>- Staff guidance and counselling conducted.</li> </ul>	<ul style="list-style-type: none"> <li>Pay change/exception reports prepared to the Ministry of Public Service 12 times during the year.</li> <li>Supported a number of officers to attend long and short term trainings in various institutions including handson training using the district resource pool. Prepared submissions for CAO to the DSC for various actions, recruitment plan prepared and submitted to relevant authorities; the capacity building plan for 2013/14 prepared and submitted for council approval.</li> </ul>	<ul style="list-style-type: none"> <li>- Payrolls prepared and submitted to public service</li> <li>- Exceptional reports prepared and submitted.</li> <li>- Recruitment plan prepared and submitted.</li> <li>- Staff development and training policies maintained.</li> <li>- Newly recruited staff inducted</li> <li>- 5 year Capacity building plan prepared.</li> <li>- Staff guidance and counselling conducted.</li> </ul>
	<p><i>Wage Rec't:</i> <b>0</b></p> <p><i>Non Wage Rec't:</i> <b>67,702</b></p> <p><i>Domestic Dev't</i> <b>0</b></p> <p><i>Donor Dev't</i> <b>0</b></p> <p><b>Total 67,702</b></p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 67,482</p> <p><i>Domestic Dev't</i> 37,111</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 104,593</b></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><b>Total 37,454</b></p>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	Yes (Prepared the CBG annual work plan for approval)	Yes (Support staff undergo career development and short term courses in order to improve on their capacities and skills both at district
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# Vote: 518 Kamwenge District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>Ia. Administration</b>				
No. (and type) of capacity building sessions undertaken	(0)	0 (N/A)	and sub county levels at various institutions and use of the district resource pool.) 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) -Workshops carried out. - attachments of staff made - Mentoring of staff conducted.	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	57,122
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	462,081
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>519,203</b>

### 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 (Atleast each of the 14 rural Sub Counties and 1 Town council visited 4 times during the year)	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 four quarterly meetings to discuss and review sub county performance.	- Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	400,000
	<i>Non Wage Rec't:</i>	<b>14,491</b>	<i>Non Wage Rec't:</i>	23,540
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,491</b>	<b>Total</b>	<b>414,491</b>

### Output: Public Information Dissemination

Non Standard Outputs:	- Recruit district information Officer continued to partner with Rwenzori Information centre to have the internet communication system running. - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management system	- Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management system		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

<i>Non Wage Rec't:</i>	<b>7,791</b>	<i>Non Wage Rec't:</i>	1,201	<i>Non Wage Rec't:</i>	7,791
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,791</b>	<b>Total</b>	<b>1,201</b>	<b>Total</b>	<b>7,791</b>

#### Output: Office Support services

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Visitors received and guided.</li> <li>- Correspondances received and dispatched.</li> <li>- reports and other documents in draft form processed.</li> <li>- Offices, compound and work place environment kept clean.</li> <li>- Office based functions organized.</li> <li>- Travels of officers arranged.</li> </ul>	<ul style="list-style-type: none"> <li>Visitors received and guided, correspondances received abd dispatched while office premises and compound maintained and kept clean.</li> </ul>	<ul style="list-style-type: none"> <li>- Visitors received and guided.</li> <li>- Correspondances received and dispatched.</li> <li>- reports and other documents in draft form processed.</li> <li>- Offices, compound and work place environment kept clean.</li> <li>- Office based functions organized.</li> <li>- Travels of officers arranged.</li> </ul>
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>16,816</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,816
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>16,816</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>10,816</b>

#### 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 af 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 watersources and buildings.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>6,000</b>



# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

#### Output: Records Management

Non Standard Outputs:	- 80% of files in the registry updated - 100% of correspondances received and diparched. - Catalogues in the central registry updated. - Subscription to post office paid.	70% of staff files updated, 2008 correspondences received and dispatched, catalogues in the central registry updated and paid 100 % rental charges.	- 80% of files in the registry updated - 100% of correspondances received and diparched. - Catalogues in the central registry updated. - Subscription to post office paid.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,800</b>	<i>Non Wage Rec't:</i>	730	<i>Non Wage Rec't:</i>	10,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,800</b>	<b>Total</b>	<b>730</b>	<b>Total</b>	<b>10,800</b>

#### 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 posting and updating Notice Boards, holding radio talk shows to deseminatate government programs and policies	-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
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>240</b>	<b>Total</b>	<b>5,500</b>

#### Output: Procurement Services

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

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>120,378</b>	<i>Wage Rec't:</i>	85,983
<i>Non Wage Rec't:</i>	<b>184,330</b>	<i>Non Wage Rec't:</i>	278,328
<i>Domestic Dev't</i>	<b>2,701</b>	<i>Domestic Dev't</i>	151,745
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>307,409</b>	<b>Total</b>	<b>516,056</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	469,503

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
<b>1a. Administration</b>						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	218,486
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>687,989</b>

## 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 (Suppervise Sub Accountants in LLG, Pay for services procured Held Departmental Meetings Held Budget Conference Held Budget Desk meeting Presented the Budget)	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)	3 Copies submitted , one to MOFP,Finance Commission,and Local Government)	14/6 all preparations begin, Their should be consultations at all levels
	14/6 all preparations begin, Their should be consultations at all levels	All payments accurately reocorded and supporting documents propepry filed	14/6 all preparations begin, Their should be consultations at all levels
	Wage Rec't: 55,614	Wage Rec't: 55,419	Wage Rec't: 34,677
	Non Wage Rec't: 27,614	Non Wage Rec't: 19,237	Non Wage Rec't: 23,366
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 83,228</b>	<b>Total 74,656</b>	<b>Total 58,043</b>

##### 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,Kanara,Kabambiro,Kamwenge,Kahunge,Nkoma,Bihanga,Biguli and Bwizi)	2400000 (All taxes & fees are collected i.e. Licences, Permits,Market dues, User charges)	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)	85000 (Follow up has been done on the complaince for payment of Hotel Tax and the Exercise will continue)	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.)	32000000 (Sub-county level revenue sensitisation meetings conducted Tax awareness creation especially for licences & LST.)	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 Commercial Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial farmers are gaining more	Made register for all Tax Payers	1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registlation of Commercial Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial farmers are gaining more
	Wage Rec't: 26,188	Wage Rec't: 29,188	Wage Rec't: 8,670
	Non Wage Rec't: 23,136	Non Wage Rec't: 21,360	Non Wage Rec't: 23,135
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

	<i>Total</i>	<b>49,324</b>	<i>Total</i>	<b>50,548</b>	<i>Total</i>	<b>31,805</b>
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### 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)	16/6 (The Budget was laid to council on 16/6 and a vote on Account was passed. We hope to pass the Budget by 16/8.)	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)	16/8 (The Budget was laid to council on 16/6 and a vote on Account was passed. We hope to pass the Budget by 16/8.)	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	Make copies of required plans and Budgets	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> <b>26,188</b>	<i>Wage Rec't:</i> 39,198	<i>Wage Rec't:</i> 8,670
	<i>Non Wage Rec't:</i> <b>10,800</b>	<i>Non Wage Rec't:</i> 10,400	<i>Non Wage Rec't:</i> 10,890
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>36,988</b>	<i>Total</i> <b>49,598</b>	<i>Total</i> <b>19,560</b>

### 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	Payment for services and procurements done Maintain of Books of Accounts for 2012/13 FY	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> <b>26,316</b>	<i>Wage Rec't:</i> 29,950	<i>Wage Rec't:</i> 8,670
	<i>Non Wage Rec't:</i> <b>70,145</b>	<i>Non Wage Rec't:</i> 90,000	<i>Non Wage Rec't:</i> 59,443
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>96,461</b>	<i>Total</i> <b>119,950</b>	<i>Total</i> <b>68,113</b>

### 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 (Closed books of accounts by 30th June Ensured all reconciliations are done Ensure Abstracts are balancing Create all Ledgers and cross check them Start on the Final Accounts 2012/13 FY)	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:	!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted.	Made monthly reports Made reports to council & standing committees	!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted.
	<i>Wage Rec't:</i> <b>26,188</b>	<i>Wage Rec't:</i> 26,240	<i>Wage Rec't:</i> 8,670
	<i>Non Wage Rec't:</i> <b>10,800</b>	<i>Non Wage Rec't:</i> 8,996	<i>Non Wage Rec't:</i> 12,321

# Vote: 518 Kamwenge District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,988</b>	<b>Total</b>	<b>35,236</b>	<b>Total</b>	<b>20,991</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

All 15 LLG have Books of Accounts and expenditures/activities are properly reported

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>167,929</b>	<i>Non Wage Rec't:</i>	90,726	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>167,929</b>	<b>Total</b>	<b>90,726</b>	<b>Total</b>	<b>0</b>

### 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

Five Council meetings held and Four standing committees so far held at the district headquarter.

-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>	<b>29,433</b>	<i>Wage Rec't:</i>	45,002	<i>Wage Rec't:</i>	29,433
<i>Non Wage Rec't:</i>	<b>86,836</b>	<i>Non Wage Rec't:</i>	372,448	<i>Non Wage Rec't:</i>	101,271
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>116,269</b>	<b>Total</b>	<b>417,449</b>	<b>Total</b>	<b>130,704</b>

##### Output: LG procurement management services

Non Standard Outputs:

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

held 14 contracts committee meetings,prepared procurement plan,Registration of providers,prepared and submitted procurement and disposal quarterly reports.advertised and awarded tenders and contracts,prepared bid documents and tendered revenue collection centres and Taxi/bus park.

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,900</b>	<i>Non Wage Rec't:</i>	6,851	<i>Non Wage Rec't:</i>	15,900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,900</b>	<b>Total</b>	<b>6,851</b>	<b>Total</b>	<b>15,900</b>

##### Output: LG staff recruitment services

# Vote: 518 Kamwenge District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	144 staff members recruited and posted . 4 Quarterly DSC sessions conducted	One session took place at the District Head quarters.		
	<i>Wage Rec't:</i> <b>18,000</b>	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 18,000	
	<i>Non Wage Rec't:</i> <b>62,909</b>	<i>Non Wage Rec't:</i> 48,011	<i>Non Wage Rec't:</i> 62,909	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>80,909</b>	<b>Total</b> <b>66,011</b>	<b>Total</b> <b>80,909</b>	

#### Output: LG Land management services

No. of Land board meetings	( )	1 (one meeting held at the District Headquarters)	( )	
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..)	2 (37 files handled at the District Headquarters.)	( )	
Non Standard Outputs:	All files for registration of land renewal and lease extension handled.	Four sensitisation meeting was done		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>10,437</b>	<i>Non Wage Rec't:</i> 8,781	<i>Non Wage Rec't:</i> 10,437	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>10,437</b>	<b>Total</b> <b>8,781</b>	<b>Total</b> <b>10,437</b>	

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	( )	1 (No meeting or investigations were done by LGPAC)	4 (Discussion of District Internal Auditor's reports.)	
No. of Auditor General's queries reviewed per LG	(Produce 4 mandatory quarterly LGPAC reports)	3 (No meeting or investigations were done by LGPAC)	4 (Auditor General's report on district accounts reviewed. Auditor General's report on subcounty accounts reviewed.)	
Non Standard Outputs:		Nothing was done		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>12,253</b>	<i>Non Wage Rec't:</i> 9,399	<i>Non Wage Rec't:</i> 12,253	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>12,253</b>	<b>Total</b> <b>9,399</b>	<b>Total</b> <b>12,253</b>	

#### Output: LG Political and executive oversight

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	12 Monthly DEC Meetings held Quarterly monitoring visits conducted.	Thirteen DEC meetings were held at the district head quarters	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.
	<i>Wage Rec't:</i> <b>145,080</b>	<i>Wage Rec't:</i> 47,500	<i>Wage Rec't:</i> 145,080
	<i>Non Wage Rec't:</i> <b>169,493</b>	<i>Non Wage Rec't:</i> 62,135	<i>Non Wage Rec't:</i> 153,593
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>314,573</b>	<b>Total</b> <b>109,635</b>	<b>Total</b> <b>298,673</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Produce 6 mandatory standing committee reports	One Standing committee meeting and two Council sessions were held at the district headquarters.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>54,171</b>	<i>Non Wage Rec't:</i> 41,126	<i>Non Wage Rec't:</i> 54,171
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>54,171</b>	<b>Total</b> <b>41,126</b>	<b>Total</b> <b>54,171</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

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

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Payments for Vehicle for office of LC V Chairman made.	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>48,000</b>	<i>Domestic Dev't</i> 46,779	<i>Domestic Dev't</i> 16,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>48,000</b>	<b>Total</b> <b>46,779</b>	<b>Total</b> <b>16,000</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### 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.	13 higher level farmer organisations trained in the subcounties of Biguli Kabambiro, Bihanga, Nkoma and Kanara, Kahunge, Bwizi and Kamwenge town council.	4 Higher Level Farmer Organisations Strengthened in Kicheche, Nkoma, Biguli, and Mahyoro sub counties.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 10,490	<i>Domestic Dev't</i> 6,449	<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	
	<b>Total</b> 10,490	<b>Total</b> 6,449	<b>Total</b> 10,490	

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4000 (4000 supported with different farm technologies)	3707 (3,416 food security farmers supported with farm inputs, 266 market oriented farmers and 25 Commercializing farmers supported with different farm technologies.)	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 Farmers with 1,500 Mango and 1,000 Orange seedlings.	In collaboration with Hima cement factory 1,457,290 coffee seedlings have been provided to farmers district wide. Farmers have also been supported with 240 bags of Cassava cuttings, 10,000 Coffee seedlings, 46 improved H/Cattle, and 46 goats in Mahyoro and Kamwenge sub county.	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 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> 37,359	<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	
	<b>Total</b> 286,343	<b>Total</b> 37,359	<b>Total</b> 345,215	

#### Output: Cross cutting Training (Development Centres)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
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.	9 Monitoring visits, 9Technical Audits, 6Financial Audits and3 quarterly lanning /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> 33,716	<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	
	<b>Total</b> 17,606	<b>Total</b> 33,716	<b>Total</b> 17,606	

### 2. Lower Level Services

#### 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 (4 Procurement committee, 12 Farmers Executive Committee meetings 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	( )	7139 (7139 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	( )	7139 (3,416 Food security farmers 266 Market oriented farmers 25 Commercial farmers)	( )
No. of farmer advisory demonstration workshops	( )	99 (99 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 farmrer groups in Biguli and KanaraSub 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 farmrer groups done in all the 15 Sub Counties	Mobilisation and registration of farmrer 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



# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,016,046	<i>Domestic Dev't</i>	1,144,780	<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
<b>Total</b>	<b>1,016,046</b>	<b>Total</b>	<b>1,144,780</b>	<b>Total</b>	<b>431,963</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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
<b>Total</b>	<b>833,159</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 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 and repaired 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>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>	15,000	<i>Domestic Dev't</i>	11,400	<i>Domestic Dev't</i>	10,258
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>11,400</b>	<b>Total</b>	<b>10,258</b>

#### 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>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>	15,953	<i>Domestic Dev't</i>	7,200	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,953</b>	<b>Total</b>	<b>7,200</b>	<b>Total</b>	<b>4,000</b>

### 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 June (Quantity, Description and Location)	Approved 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 quarters.	Biguli Twimukye farmers and Biguli Kirinda farmers groups of Biguli have each been supported with 8 Friesian heifers Rubona abagambakamu, Nyamabale Bakyara Kweyamba Burembo FAL, Kinoni Bingobworo, Kiyoyima bakyara, Kabambiro karokarungi and Rushango farmers have each been supported with 45 female mubende goats and 4 male boer goat crosses.	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 quarters.		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 District 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 District Hqs.		
	Assorted agricultural data collection tools and kits procured at District Hqs.		

<i>Wage Rec't:</i>	<b>42,242</b>	<i>Wage Rec't:</i>	13,766	<i>Wage Rec't:</i>	33,857
<i>Non Wage Rec't:</i>	<b>65,559</b>	<i>Non Wage Rec't:</i>	11,726	<i>Non Wage Rec't:</i>	88,950
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	4,600	<i>Domestic Dev't</i>	498,461
<i>Donor Dev't</i>	<b>177,814</b>	<i>Donor Dev't</i>	116,738	<i>Donor Dev't</i>	42,880
<b>Total</b>	<b>285,615</b>	<b>Total</b>	<b>146,830</b>	<b>Total</b>	<b>664,149</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for.)	0 (Not planned for.)	0 (Not planned for.)
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# 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 June (Quantity, Description and Location)	Approved 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. Procured 30 spray pumps, 50 sets of protective wear, 35 pruning saws and assorted pesticides & fungicides for demonstrations on pest, vector and disease control . Conducted technical audit and quality assurance for planting materials in Buhanda, Ntara, 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 1,457,290 coffee seedlings 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> <b>32,416</b>	<i>Wage Rec't:</i> 12,025	<i>Wage Rec't:</i> 28,002	
	<i>Non Wage Rec't:</i> <b>30,629</b>	<i>Non Wage Rec't:</i> 39,400	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>59,207</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 75,000	
	<b>Total</b> <b>122,252</b>	<b>Total</b> <b>51,425</b>	<b>Total</b> <b>107,002</b>	

#### 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.	8 farmers for a trained in their roles and responsibilities in Nyabani, Mahyoro, Kicheche, Kahunge, Nkoma, Bwizi and Biguli 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> <b>18,845</b>	<i>Wage Rec't:</i> 15,375	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>4,086</b>	<i>Non Wage Rec't:</i> 2,600	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>14,400</b>	<i>Donor Dev't</i> 2,600	<i>Donor Dev't</i> 18,000	
	<b>Total</b> <b>37,331</b>	<b>Total</b> <b>20,575</b>	<b>Total</b> <b>22,000</b>	

#### 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, Bihanga, Kamwenge and Kicheche) Kicheche,Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kanara and Kmwenge town council.)	41124 (19,618 Cattle and 21,506 Chicken vaccinated against epidemic diseases in Nkoma, Buhanda, Kabambiro, Nyabani, Bihanga, Kamwenge and Kicheche)	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 Kmwenge town council.)	
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# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
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.)	10400 (4,100 Cattle, 6,300 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.)	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)	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.	315 female mubende and 28 male boer goat crosses procured and distributed to seve farmer groups in Bwizi, Busiriba, Kabambiro and Biguli, subcounties.  23 disease surveillance, spot checks on stock routes, market and slaughter places conducted. 50 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.	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> <b>40,187</b>	<i>Wage Rec't:</i> 18,272	<i>Wage Rec't:</i> 26,012	<i>Wage Rec't:</i> 26,012
	<i>Non Wage Rec't:</i> <b>27,129</b>	<i>Non Wage Rec't:</i> 17,120	<i>Non Wage Rec't:</i> 6,176	<i>Non Wage Rec't:</i> 6,176
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>120,400</b>	<i>Donor Dev't</i> 115,000	<i>Donor Dev't</i> 90,000	<i>Donor Dev't</i> 90,000
	<b>Total 187,716</b>	<b>Total 150,392</b>	<b>Total 122,188</b>	<b>Total 122,188</b>
<b>Output: Fisheries regulation</b>				
No. of fish ponds construsted and maintained	0 (Not planned.)	11 (Eleven fish ponds maintained in Kicheche, Buhanda and Busiriba subcounties.)	8 (Eight fish ponds constructed in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)	8 (Eight fish ponds constructed in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)
Quantity of fish harvested	( )	787 (787 Tonnes of fish harvested at Kayinja and Mahyoro fish landing sites on lake George.)	3600 (3600 Tones of fish ponds harvested from 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.)	8 (Eight fish ponds stocked in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:

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;	Fisheries data on species and quantity harvested from the lake, status of fish ponds and size of fish on the market collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma.	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		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
<i>Wage Rec't:</i> <b>27,613</b>	<i>Wage Rec't:</i> 19,287	<i>Wage Rec't:</i> 24,012
<i>Non Wage Rec't:</i> <b>12,429</b>	<i>Non Wage Rec't:</i> 14,400	<i>Non Wage Rec't:</i> 2,429
<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b> <b>40,042</b>	<b>Total</b> <b>33,687</b>	<b>Total</b> <b>26,441</b>

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

#### 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, Nkongoro, Kabuye and Biguli parishes.)	17 (17 traps deployed and maintained in Nyakera and Nkongoro parishes.)	100 (100 traps deployed in Nyakera, Nkongoro, Kyabandara, Bihanga, Nkongoro, Kabuye and Biguli parishes.)
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# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs: 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. We also procured and supported Rwenkuba bee keepers group of Kahunge sub county with 30 improved bee hives and 2 sets of honey harvesting gears. 100 traps deployed in Nyakera, Nkongoro, Kyabandara, Bihanga, Nkoma, Kabuye and Biguli parishes.

<i>Wage Rec't:</i>	<b>28,104</b>	<i>Wage Rec't:</i>	12,025	<i>Wage Rec't:</i>	12,002
<i>Non Wage Rec't:</i>	<b>13,480</b>	<i>Non Wage Rec't:</i>	4,105	<i>Non Wage Rec't:</i>	7,480
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,584</b>	<b>Total</b>	<b>16,130</b>	<b>Total</b>	<b>19,482</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 vehicle & 6 motorcycles routinely serviced at District Hqs. Not Planned for.. 1 vehicle & 6 motorcycles routinely serviced at District Hqs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>4,040</b>	<i>Donor Dev't</i>	2,940	<i>Donor Dev't</i>	4,040
<b>Total</b>	<b>4,040</b>	<b>Total</b>	<b>2,940</b>	<b>Total</b>	<b>4,040</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs: 2 computers and their accessories routinely serviced. 2 computers and their accessories serviced and in good condition. 2 computers and their accessories routinely serviced.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>4,000</b>	<i>Donor Dev't</i>	1,680	<i>Donor Dev't</i>	4,000
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,680</b>	<b>Total</b>	<b>4,000</b>

#### Output: Slaughter slab construction

No of slaughter slabs constructed (0) 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

#### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed (0) 1 (One mobile plant clinic donated by Plant wise being operated at Kicwamba- Ntara and Rukunyu-Kahunge on a monthly basis.) 4 (Four plant clinics established in Biguli, Kahunge, Nyabani and Kicheche.)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:		Not planned for.		Operationalization of the plant clinics.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	24,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,000</b>

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

#### 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>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 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.)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Not planned for.	Not planned for.	None.	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>2,000</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

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

### 5. Health

#### Function: Primary Healthcare

##### 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	Integrated support supervision in 2 HSD Technical supervision in 2 HSD One review/feedback meeting conducted Distribution of vaccines to 32 HUs Health education sessions in 36 HUs Treatment of patients in 36 HUs	2 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>	<i>1,294,760</i>	<i>Wage Rec't:</i>	<i>1,577,636</i>	<i>Wage Rec't:</i>	<i>1,866,500</i>
	<i>Non Wage Rec't:</i>	<i>34,210</i>	<i>Non Wage Rec't:</i>	<i>74,496</i>	<i>Non Wage Rec't:</i>	<i>40,135</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>86,705</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>215,593</i>	<i>Donor Dev't</i>	<i>427,153</i>	<i>Donor Dev't</i>	<i>72,000</i>
	<b>Total</b>	<b>1,544,563</b>	<b>Total</b>	<b>2,165,990</b>	<b>Total</b>	<b>1,978,635</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	( )	0 (All health units experiences a stockout of tracer drugs atleast once during the quarter)	( )
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# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Value of health supplies and medicines delivered to health facilities by NMS	( )	32 (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)	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, Kabambiro, 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	( )	32 (Essential medicines and health supplies delivered to all facilities; 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)	( )	
Non Standard Outputs:		Clients got services but would at times miss out due to stockouts	Reduction of Morbidity and Mortality rates, Improved Health Community	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>52,133</b>

#### 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	improved client satisfaction, reduction in patients waiting time, improved quality services, reduction in mortality and morbidity	Improved Health, Reduction in communicable diseases, Improved quality of Life, Improved productivity leading to improved incomes and healthy Nation	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>35,000</b>	<i>Non Wage Rec't:</i>	<b>5,920</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>5,920</b>

#### 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)	150636 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II)	4000 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II)	
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# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
No. and proportion of deliveries conducted in the NGO Basic health facilities	and kakasi CoU HC II) ( )	and kakasi CoU HC II) 5661 (Kabuga CoU HC III, Kyabenda HC III , Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and kakasi CoU HC II)	and Kakasi CoU HC II) 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	( )	12654 (Kabuga CoU HC III, Kyabenda HC III , Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)	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.)	21872 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and kakasi CoU HC II)	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	Clients satisfied with services offered	Clients satisfied with services rendered	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 54,844	<i>Non Wage Rec't:</i> 51,534	<i>Non Wage Rec't:</i> 37,000	
	<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	
	<b>Total</b> 54,844	<b>Total</b> 51,534	<b>Total</b> 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,)	98 (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 (All Vilages Have Trained and Functional VHTS)
%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,)	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,)	82 (HC IV -90 approved, 65 filled HC III -152 approved,113 filled HC II-153 approved,106 filled)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

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,)	6020 (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,)	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, Kmwenge HCIII, Nyabani HCIII, Kicheche HCIII, Mahyoro HCIII, Bigodi HCIII,)	9934 (Rukunyu HCIV, Ntara HCIV, Rwamwanja HCIII, Kamwenge HCIII, Nyabani HCIII, Kicheche HCIII, Mahyoro HCIII, Bigodi HCIII,)	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)
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,)	348938 (348938 patients visiting government health facilities in the four quarters)	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)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No. of trained health related training sessions held.	60 (Biguli HC II, Bwizi HCIII, Ntonua HCII, Malere HCII, Bihanga HCII, Rwamwanja HCIII, Rukunyu HCIV, Kiyagara HCII, Busiriba HCII, Bigodi HCIII, Kyakarafa HCII, Kiziba HCII, Nkongoro HCII, Kamwege HCIII, Kimulikidongo HCII, Kanara HCII, Kabambiro HCII, Nyabani HCIII, Rwenjaza HCII, Ntara HCIV, Kicheche HCIII, HCII, Kakasi HCII, Buhanda HCII, Mahyoro HCIII, Bukurungu HCII)	27 (Trainings in , Nutrition for health staff and VHTs held at Regional level)	65 (Maternal Child Health, Environmental Health, Health promotion and Education, Hygiene and Sanitation, Darta Management, Comprehensive HIV, PMTCT, Immunisation Programmes, Quality Improvement, DIS, BEMOC, SMOC, Monitoring and Evaluation, Disease Surveillance, ELEQS)	
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, Nyabani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	232 (Staff trained in health centres)	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, Nyabani 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)	164047 (The immunization was done in all government Health units of the District)	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 Nyabani 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,	Clients satisfied with the services offered	Quality of service improved	
	<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> 118,590	<i>Non Wage Rec't:</i> 73,500	

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	143,593
<b>Total</b>	<b>146,420</b>	<b>Total</b>	<b>118,590</b>	<b>Total</b>	<b>217,093</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF) (0) 0 (No funds for construction of standard pit latrines in villages) 620 (All Villages 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 (0) 0 (No funds for construction of standard pit latrines in villages) 3 (Kanara HC 11, Kyakaitaba HC 11, Kyabandara HC11)

Non Standard Outputs: No funds for construction of standard pit latrines in villages Inadequate facilitation of health inspectors at HSD level and health assistants to follow up sanitation and hygiene interventions

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

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,460</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,460</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: NA Kanara Mertenity, Ntara, Kiyagara,OPD in Kyakaitaba and Kyabandara

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	240,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>240,000</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed (0) 0 (No new health centres were constructed during the quarter) (0)

No of healthcentres rehabilitated (0) 0 (No rehabilitation done) (0)

Non Standard Outputs: No rehabilitation done

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

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: Staff houses construction and rehabilitation

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

#### Output: Maternity ward construction and rehabilitation

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

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Na)	0 (No wards rehabilitated)	( )	
No of OPD and other wards constructed	01 (Ntara HC IV)	2 (Paediatric ward construction at Ntara HC IV ongoing.	( )	
Non Standard Outputs:	SUPERVISION AND MONITORING OF CONSTRUCTION	OPD construction at Bigodi HC III by World Vision		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>85,450</b>	<i>Domestic Dev't</i>	32,417
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>85,450</b>	<b>Total</b>	<b>32,417</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	( )	0 (No medical equipment procured)	( )	
Non Standard Outputs:		No medical equipment procured		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	133,056
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>133,056</b>

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 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 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.)	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> <b>5,155,213</b>	<i>Wage Rec't:</i> 5,262,616	<i>Wage Rec't:</i> 5,947,559
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 5,155,213</b>	<b>Total 5,262,616</b>	<b>Total 5,947,559</b>

##### 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:	0 (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>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of student drop-outs	( )	250 (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)
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No. of pupils sitting PLE	( )	0 (N/A)	4871 (We shall increase enrolment by 5% and Completion rate will be increased by 5%)
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No. of Students passing in grade one	( )	0 (N/A)	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)
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Non Standard Outputs:	We shall increase enrolment by 5% and Completion rate will be increased by 5%	N/A	We shall increase enrolment by 5% and Completion rate will be increased by 5%
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>561,353</b>	<i>Non Wage Rec't:</i>	561,353	<i>Non Wage Rec't:</i>	506,160
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>561,353</b>	<b>Total</b>	<b>561,353</b>	<b>Total</b>	<b>506,160</b>

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,349</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,349</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases



# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### 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)	at 2 (construction of 2 classrooms, office and store at kamuganguzi PS in kanara SC.)	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)	0 (N/A)	(0)
Non Standard Outputs:	mobilising Parents and other stakeholders on the project sustainability.	N/A	mobilising Parents and other stakeholders on the project sustainability.
	<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> 88,332	<i>Domestic Dev't</i> 115,258	<i>Domestic Dev't</i> 116,371
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 88,332	<b>Total</b> 115,258	<b>Total</b> 116,371

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	11 (1. Construction of latrines at kamuganguzi, Rwengobe SDA, New Busabura in Busiriba, Mworra A in Eden, Busabura, Nyanga, Nkarakara, Buhanda, Nkarakar in Nyarweya, Mwororra, Nyakahama and St Paul. 2. Payment of previous bills and retention of Mahani, Mworra B, Mukukuru, machiro, Kengeya, kamwenge, Nyabubale, Nyabubalre B, kyabenda, and Busanza, Muruhura)	10 (Construction of latrines at Busabura in Busiriba, Mworra A in Nyarweya, Nyabani in Nyabani Nyanga in mahyoro, Nyarweya in Busiriba, Rwengobe SDA in kamwenge SC, St Paul in kamwenge TC, Nyakahama in Kamwenge SC, and New Eden in Biguli)	5 (1. Construction of latrines at Kigoto in Kicheche, Kyabatimbo in Ntara and Rwenzikiza in Bihanga and Kamwenge Railways in kamwenge TC. And payement of previous bills at Nyakahama, Nkarakara, Nyabani, Nyarweya, Busabura, Nyanga, Mworra A, Rwengobe SDA, Nyabubale B, New Eden, Munyuma, Mahani, Machiro and Kyabenda.)
No. of latrine stances rehabilitated	(0)	0 (N/A)	(0)
Non Standard Outputs:	Meetings with the School management committees	N/A	Meetings with the School management committees
	<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> 158,655	<i>Domestic Dev't</i> 97,196	<i>Domestic Dev't</i> 121,523
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 158,655	<b>Total</b> 97,196	<b>Total</b> 121,523

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Mirembe K in Kicece, Kyehemba in Bwizi, kamusenene in Bwizi and Mworra B in kanara)	3 (Construction of teachers houses at Kyehemba in Bwizi, Mworra B in Kanara and Mirembe K in Kicheche)	4 (Payment of previous bills of Mirembe K in Kicece, Kyehemba in Bwizi and Mworra B in kanara Construction of teachers house at kamusenene in Bwizi in Bwizi andrwemigo in Kicece)
No. of teacher houses rehabilitated	(0)	3 (Construction of teachers houses at Kyehemba in Bwizi, Mworra B in Kanara and Mirembe K in Kicheche)	(0)
Non Standard Outputs:	Mobilising communities on maintaining the structures once completed.	Meetings were held at schools to discuss the future maintenance of teachers houses.	Mobilising communities on maintaining the structures once completed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 272,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 241,697

# Vote: 518 Kamwenge District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>272,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>241,697</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	120 (kamuganguzi PS in kamwenge0 (N/A) 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		Assessment of quality of procured furniture at the workshop before supplying to school

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,474</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,060
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>9,474</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>3,060</b>

#### 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. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 4 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)	0 (N/A)	1672 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 4 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)
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# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

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 (N/A)	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	271 (Salaries were paid to staff at Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,Rwamwanja SSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/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 kichece 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 College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,Rwamwanja SSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/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 kichece 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.
	Wage Rec't: <b>1,096,121</b>	Wage Rec't: 1,131,800	Wage Rec't: 1,427,615
	Non Wage Rec't: <b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total 1,096,121</b>	<b>Total 1,131,800</b>	<b>Total 1,427,615</b>

#### 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)	7525 (.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330)	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330)
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# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	6. St Thomas.508	6. St Thomas.508	6. St Thomas.508	
	7. kamwenge SSS 335	7. kamwenge SSS 335	7. kamwenge SSS 335	
	8. Michindo 261	8. Michindo 261	8. Michindo 261	
	9. nyakasenyi 233	9. nyakasenyi 233	9. nyakasenyi 233	
	10. Nyabbani 338	10. Nyabbani 338	10. Nyabbani 338	
	11. kanara 251	11. kanara 251	11. kanara 251	
	12 kabuga. 774	12 kabuga. 774	12 kabuga. 774	
	13.Stella maris Bunena 171	13.Stella maris Bunena 171	13.Stella maris Bunena 171	
	14. kamwenge College 506	14. kamwenge College 506	14. kamwenge College 506	
	15. Ruagarama 267	15. Ruagarama 267	15. Ruagarama 267	
	16. kyabenda 554	16. kyabenda 554	16. kyabenda 554	
	17. kabambiro 221	17. kabambiro 221	17. kabambiro 221	
	18. Rwamwanja. 355	18. Rwamwanja. 355	18. Rwamwanja. 355	
	19. mpanaga 210	19. mpanaga 210	19. mpanaga 210	
	20. Kichwamba 273)	20. Kichwamba 273)	20. Kichwamba 273)	
Non Standard Outputs:	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi,	No funds were received in this quarter.	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> 1,138,510	<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	
	<b>Total</b> 928,299	<b>Total</b> 1,138,510	<b>Total</b> 822,366	

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

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>	75,012	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>75,012</b>	<b>Total</b>	<b>0</b>

#### 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
<b>Total</b>	<b>167,616</b>	<b>Total</b>	<b>142,504</b>	<b>Total</b>	<b>188,983</b>

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	600 (Kyarubingo ,kitangwenda Techical institute and Ave maria)	580 (Kyarubingo ,kitangwenda Techical institute and Ave maria)	600 (Kyarubingo ,kitangwenda Techical institute and Ave maria)
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 (Teachers paid salaries were from Kitangwenda Technical Institute and Kyarubingo Technical nsitute)	80 (We expect more teachers because Kitangwenda Technical Institute will be fully functioning in addition to Kyarubingo)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institutes	BOG preparatory meetings were held at all the institutions of kyarubingo, Kitagwenda and Ave maria.	Holding BOG preparatory meetings at the Technical Institutes
	<i>Wage Rec't:</i> <b>344,303</b>	<i>Wage Rec't:</i> 182,934	<i>Wage Rec't:</i> 603,601
	<i>Non Wage Rec't:</i> <b>237,658</b>	<i>Non Wage Rec't:</i> 379,679	<i>Non Wage Rec't:</i> 271,570
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 581,961</b>	<b>Total 562,613</b>	<b>Total 875,171</b>

#### 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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>36,901</b>	<i>Domestic Dev't</i> 36,901	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 36,901</b>	<b>Total 36,901</b>	<b>Total 0</b>

##### Output: Other Capital

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

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	1. Timely produced work plans and Quartely reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports	1. Timely produced work plans and Quartely reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports	1. Timely produced work plans and Quartely reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports
	<i>Wage Rec't:</i> <b>82,690</b>	<i>Wage Rec't:</i> 58,104	<i>Wage Rec't:</i> 82,690
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,800
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 82,690</b>	<b>Total 58,104</b>	<b>Total 92,490</b>

##### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	( )	21 (Kyabenda St.Micheal Bigodi Kamwenge Voc. Mpanga Kabuga Nyabbani Rugarama	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Cllege, Kamwenge sss, Bigodi, Michindo Mistelibus, Sr Thereza Vocational mahyoro, kamwenge Vocational, Stella maris Girls
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# Vote: 518 Kamwenge District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

		Lawrence St.Thomas Kamwenge kabambiro Buryansungwe Kitagwenda Kabujogera Elisha Foundation Uganda Martyrs St.John Patrick-kitagwenda Kicwamba Kamwenge college Kanara Nyakashenyi Rwamwanja Biguli Mahyoro St.Theresa Voc.-Mahyoro)	SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS, Vision,Bhanga Born again.)
No. of tertiary institutions inspected in quarter	(0)	3 (Inspection was carried out at Kitagwenda ech, insitute,Kyarubingo and Ave maria)	3 (Kitagwenda Technical Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)
No. of inspection reports provided to Council	(0)	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 June (Quantity, Description and Location)	Approved 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, Bw 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, Bitoyo, Nyabubale, "B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, 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, 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,	165 (Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, mahani, Lyakahungu, Rwenzikiza, Bw 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, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitoyo, Nyabubale, "B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, kamayenje, Nyarurambi, Nyabbani, Rutoma, Rwehama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, 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,	250 ( Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bw 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, Bitoyo, Nyabubale, "B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, 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, 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,
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# Vote: 518 Kamwenge District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

	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.)	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.)
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# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:	.Rugarama, kabamiro, 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, kabamiro, 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 Progresive Infants, Kipuli,	Meetings were held at different schools to discuss partentd issues regarding teaching and learning	Rugarama, kabamiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High 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.
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# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

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 Ebenezer 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	49,962	Non Wage Rec't:	38,302	Non Wage Rec't:	70,610
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>49,962</b>	<b>Total</b>	<b>38,302</b>	<b>Total</b>	<b>70,610</b>

### 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.

Wage Rec't:	58,687	Wage Rec't:	56,563	Wage Rec't:	58,687
Non Wage Rec't:	33,950	Non Wage Rec't:	37,505	Non Wage Rec't:	57,479
Domestic Dev't	0	Domestic Dev't	2,154	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	4,696	Donor Dev't	0
<b>Total</b>	<b>92,637</b>	<b>Total</b>	<b>100,917</b>	<b>Total</b>	<b>116,166</b>

##### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: Formation of road committees, Supervision of CARS. O and M of motorcycles, Purchase of Bicycles for road committees

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	12,000	Donor Dev't	9,087	Donor Dev't	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>9,087</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARS 44 (Biguli, Bwizi, Nkoma, Bihanga, 11 (Bottlenecks worked on under Busiriba, Kahunge, Kabambiro, force account in all subcounties) 14 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro,

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7a. Roads and Engineering</b>				
Non Standard Outputs:	Kamwenge, Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro) Formation and Training of road committees, Supervision of road committees	Kamwenge, Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro) Formation and Training of road committees, Supervision of road committees The activity was funded by respective sub counties with funds retained for second quarter.	Kamwenge, Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro) Formation and Training of road committees, Supervision of road committees	Kamwenge, Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro) Formation and Training of road committees, Supervision of road committees
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 77,489	<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> 101,531	<i>Domestic Dev't</i> 99,427	<i>Domestic Dev't</i> 73,946	<i>Domestic Dev't</i> 73,946
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 179,020	<b>Total</b> 99,427	<b>Total</b> 73,946	<b>Total</b> 73,946
<b>Output: Urban unpaved roads rehabilitation (other)</b>				
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)	6 (kaburaisoke road 1km, Routine maintenance of Kyabyoma road 6.5km)	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.	Road committees formed and trained, including revatalization of existing ones.	Formation and training of road committees, including revatalization of existing ones.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 129,110	<i>Non Wage Rec't:</i> 89,132	<i>Non Wage Rec't:</i> 83,789	<i>Non Wage Rec't:</i> 83,789
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 129,110	<b>Total</b> 89,132	<b>Total</b> 83,789	<b>Total</b> 83,789
<b>Output: Bottle necks Clearance on Community Access Roads</b>				
No. of bottlenecks cleared on community Access Roads	( )	0 (N/A)	6 (CAIIP 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:		N/A	inuaeration meetings were carried out and the community senstized site meetings will be done supervision carried out	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 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> 678,000	<i>Donor Dev't</i> 678,000
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 678,000	<b>Total</b> 678,000
<b>Output: District Roads Maintainence (URF)</b>				
Length in Km of District roads periodically maintained	89 (Kamwenge - Kabuga road 14.3km, Kamila - ruhiga 9.8km, Rwentuha - Bukurungo - Mahyoro)	83 (The following roads were done under periodic mechanised maintainance Kamwenge - Kabuga	89 (Kamwenge - Kabuga road 14.3km, Kamila - ruhiga 9.8km, Rwentuha - Bukurungo - Mahyoro)	

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

	22km, Mpanga - Kabuga road 13km, Kyotamusana - Katooma 9.8km, Kabujogera - Nyaruhanda 7.8km, Kyakanyemera - Mpanga 13km)	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)	22km, Mpanga - Kabuga road 13km, Kyotamusana - Katooma 9.8km, Kabujogera - Nyaruhanda 7.8km, Kyakanyemera - Mpanga 13km)
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)	87 (Roads were graded under force account which included kanyemera - Mpanga 8.4, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, ,Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, 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 (N/A)	0 (N/A)
Non Standard Outputs:	Revitalisation and training of road committees for every planned road	Revitalisation and training of road committees for every planned road	Revitalisation and training of road committees for every planned road
	Wage Rec't: 0 Non Wage Rec't: 437,360 Domestic Dev't 0 Donor Dev't 0 Total 437,360	Wage Rec't: 0 Non Wage Rec't: 485,064 Domestic Dev't 0 Donor Dev't 0 Total 485,064	Wage Rec't: 0 Non Wage Rec't: 369,091 Domestic Dev't 0 Donor Dev't 0 Total 369,091

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 144,051 Donor Dev't 0 Total 144,051	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Total 0	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Total 0

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

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

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	50 (Kamwenge - nyabitusi - nkongoro road 13km, Munyumu - Kampala Bigere 4km, Kasojo - Kyakarafa 4km, Mirambi - Kabuga Railway road 3km, Mbongyera - Beseri 4km, Kabuga - Kabesingo 4km, Kyamihamira - Kabuga 8km, Kicheche - Hamugando 3km, Kikoyo - Kyaruhingo-bujumiro 5km, Mahyoro - Kanyabikere-Buhindagye 11km, Kitonzi - Kyandema 2km, Rutoma - Nsanju 9km, Kanara - Bihendo -wellen 3km, Kampala Bigyere - Malere road 6km, Rehabilitation of Rutooma - Kanara road.)	50 (Roads are being designed ready for implementation.)	50 (Kamwenge - nyabitusi - nkongoro road 13km, Munyumu - Kampala Bigere 4km, Kasojo - Kyakarafa 4km, Mirambi - Kabuga Railway road 3km, Mbongyera - Beseri 4km, Kabuga - Kabesingo 4km, Kyamihamira - Kabuga 8km, Kicheche - Hamugando 3km, Kikoyo - Kyaruhingo-bujumiro 5km, Mahyoro - Kanyabikere-Buhindagye 11km, Kitonzi - Kyandema 2km, Rutoma - Nsanju 9km, Kanara - Bihendo -wellen 3km, Kampala Bigyere - Malere road 6km, Rehabilitation of Rutooma - Kanara road.)
Length in Km. of rural roads rehabilitated	50 (Kabuye -buhumiro-Rubona-Nkoni Rwenchwara-wijahi road 9.6km, Kabambiro-bambaye-Kiburara road 6.3km, kikoyo-rubona-Buhanda-Kyanyamburara-kidubule 9.6km, Kihumuro-kitooma 5.6km, Mbonjera-Dura road 6.5km, Rwengobe-kibucu-Busiriba-bwakara-Kasoja 8.4km)	11 (Roads are being designed ready for implementation.)	50 (Kabuye -buhumiro-Rubona-Nkoni Rwenchwara-wijahi road 9.6km, Kabambiro-bambaye-Kiburara road 6.3km, kikoyo-rubona-Buhanda-Kyanyamburara-kidubule 9.6km, Kihumuro-kitooma 5.6km, Mbonjera-Dura road 6.5km, Rwengobe-kibucu-Busiriba-bwakara-Kasoja 8.4km)
Non Standard Outputs:	Formation and training of road committees	Roads are being designed ready for implementation.	Formation and training of road committees
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>
	<i>Donor Dev't</i> <b>837,930</b>	<i>Donor Dev't</i> <b>818,926</b>	<i>Donor Dev't</i> <b>0</b>
	<b>Total 837,930</b>	<b>Total 818,926</b>	<b>Total 0</b>

### 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.	Payment of wages for twelve months	Payment of salaries.
	<i>Wage Rec't:</i> <b>19,848</b>	<i>Wage Rec't:</i> 16,992	<i>Wage Rec't:</i> 19,848
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,211
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 4,440	<i>Donor Dev't</i> 0
	<b>Total 19,848</b>	<b>Total 21,432</b>	<b>Total 21,059</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	257 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	55 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro carried out)	257 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
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# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Conduct DWSCC at the district head quarters)	2 (Two DWSCCs held at the district head quarters)	4 (Conduct DWSCC at the district head quarters)	
No. of water points tested for quality	78 (water quality testing carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	78 (Water quality testing carried out 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 in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	78 (Water quality testing carried out 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)	4 (Displayed on 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 Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge	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> 12,688	<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	
	<b>Total</b> 67,640	<b>Total</b> 12,688	<b>Total</b> 67,640	

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

No. of water points rehabilitated	16 (Rehabilitation of shallow wells in Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahung e and Kicheche)	16 (Rehabilitation of shallow wells carried out 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 (N/A)	0 (Nil)
No. of water pump mechanics, scheme attendants and caretakers trained	23 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahung a, Busiriba, Mahyoro, Kanara, Biguli and Kicheche.)	23 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahung a, Busiriba, Mahyoro, Kanara, Biguli and Kicheche.)	23 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahung a, 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, Kahunge, Kamwenge, Kabambiro, Nyabbani, Kanara, Buhanda, Kicheche and Mahyoro.)	90 (Rehabilitation of 69 shallow wells in biguli, Bwizi, Nkoma, Busiriba, Kahunge, Kamwenge, Kabambiro, Nyabbani, Kanara, Buhanda, Kicheche and Mahyoro by the community members and the pump mechanics)	90 (Rehabilitation of 86 shallow wells in biguli, Bwizi, Nkoma, Busiriba, Kahunge, 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)	86 (Rehabilitation of water taps in Kicheche, Buhanda and Ntara by the community and MWUWS)	95 (Rehabilitation of water taps in Kicheche, Buhanda and Ntara)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7b. Water</b>				
Non Standard Outputs:	reports prepared, water source committees formed and trained, Rotine supervision/monitoring reports prepared	N/A	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> 7,730	<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	
	<b>Total 6,356</b>	<b>Total 7,730</b>	<b>Total 6,356</b>	

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	2 (Kibale and Kitagwenda)	0 (N/A)	2 (Kibale and Kitagwenda)
No. of water user committees formed.	42 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)	42 (Committees formed and trained in Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli) Funding was from world vision)	42 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)
No. Of Water User Committee members trained	42 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)	42 (Trainings carried out in Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)	27 (Kicheche, Buhanda, Ntara and Kahunge, 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 (N/A)	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 Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)	12 (Carried out in Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)	12 (Kicheche, Buhanda, Ntara and Kahunge, 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> 6,260	<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
	<b>Total 1,260</b>	<b>Total 6,260</b>	<b>Total 1,260</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Ensuring all house holds have latrines of minimum standards	Ensured house holds have latrines of minimum standards	Ensuring all house holds have latrines of minimum standards
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 21,000	<i>Domestic Dev't</i> 16,431	<i>Domestic Dev't</i> 21,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 21,000</b>	<b>Total 16,431</b>	<b>Total 21,000</b>

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and traine	N/A	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and traine
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>36,846</b>	<i>Domestic Dev't</i> 56,100
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>36,846</b>	<b>Total</b> 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)	1 (Construction of 3 stance pit latrine at kanara.)	2 (Construction of 3 stance pit latrines at Kabambiro and Biguli)
Non Standard Outputs:	Site meetings, Supervision/Monitoring visits to be carried out.	Site meetings, Supervision/Monitoring visits to be carried out.	Site meetings, Supervision/Monitoring visits to be carried out.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>24,000</b>	<i>Domestic Dev't</i> 24,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>24,000</b>	<b>Total</b> 24,000

##### Output: Spring protection

No. of springs protected	4 ( Protection of spring shall be at Kamwenge, Kahunge, Kabambiro)	0 (N/A)	4 ( Protection of spring shall be at Kamwenge, Kahunge, Kabambiro)
Non Standard Outputs:	Site meeetings will be held, WUCs/WSCs will be formed and trained	N/A	Site meeetings will be held, WUCs/WSCs will be formed and trained
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>19,600</b>	<i>Domestic Dev't</i> 19,600
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>19,600</b>	<b>Total</b> 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)	6 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahung a,Busiriba,Mahyoro, Buhanda,Kanara,Bihanga, Biguli and Kicheche)	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.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>162,600</b>	<i>Domestic Dev't</i> 164,768
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>162,600</b>	<b>Total</b> 162,600



# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (Bwizi, Nkoma, Kabambiro, Kamwenge, Nyabbani and Busiriba)	0 (N/A)	7 (Bwizi, Nkoma, Kabambiro, Nyabbani and Busiriba)
No. of deep boreholes drilled (hand pump, motorised)	(Nil)	0 (N/A)	0 (Nil)
Non Standard Outputs:	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out	N/A	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
	<b>Total</b> 90,434	<b>Total</b> 0	<b>Total</b> 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)	0 (Nil)	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> 3,000	<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
	<b>Total</b> 18,000	<b>Total</b> 9,000	<b>Total</b> 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 and Prosecution of Wetlands, river banks and lakeshore encroachers	A sensitized community on wise use and sustainable management of wetlands	Sensitisation workshops on wetland management and Prosecution of Wetlands, river banks and lakeshore encroachers
	<i>Wage Rec't:</i> 92,662	<i>Wage Rec't:</i> 95,155	<i>Wage Rec't:</i> 92,662
	<i>Non Wage Rec't:</i> 109,225	<i>Non Wage Rec't:</i> 74,368	<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
	<b>Total</b> 201,887	<b>Total</b> 169,523	<b>Total</b> 150,043

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	0 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge sub-counties, Belt of	( )
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# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
		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.)	3 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge sub-counties, 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	
	<b>Total</b> 200,000	<b>Total</b> 21,533	<b>Total</b> 0	

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

No. of community members trained (Men and Women) in forestry management	( )	2 (Monitoring of planted seedlings in Bihanga Sub-County)	( )	
		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 (Monitoring of planted seedlings in Bihanga Sub-County)	3 (Mahyoro, Kamwenge and Nkoma sub counties)	
		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.)		
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	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	

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	<i>Total</i>	<b>42,956</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
<b>Output: Community Training in Wetland management</b>						
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,)		5 (1 Sub-County wetland Action Plan for Kabambiro, Kabambiro and Kahunge Sub-Counties 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,)	
Non Standard Outputs:	500 pple will be sensitized on wetland management protection of river banks.		85 men 56 women		500 pple will be sensitized on wetland management protection of river banks.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>119,268</b>	<i>Non Wage Rec't:</i>	17,170	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>119,268</b>	<b>Total</b>	<b>17,170</b>	<b>Total</b>	<b>0</b>

#### 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 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 (Demarcation and establishment of 100m buffer zone exercise was carried out along River Mpanga for a distance of of 2.5 km 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)		( )	
Non Standard Outputs:	300 Men Participating 150 Women participating		75 men 37 women		300 Men Participating 150 Women participating	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,790</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,790</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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)	
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# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 8. Natural Resources

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
	<b>Total</b> 2,790	<b>Total</b> 0	<b>Total</b> 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,)
Non Standard Outputs:	4 regular surveillance annually	N/A	4 regular surveillance annually
	20	20	20
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,230	<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
	<b>Total</b> 3,230	<b>Total</b> 0	<b>Total</b> 0

#### Output: Land Management Services (Surveying, Valuations, Titling 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,)	185 (70 Poor households identified for issuance of customary certificates in Busiriba Sub-county, These applicants have had their pieces of land inspected by sub-county Area Land Committee. 2 District Land Board Held and 185 Applications considered, 125 applications were approved and 6 referred, 4 Building plans recommended by physical planning office, A sensitization workshop for ALC & DLB held)	(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	10 women 18 men	5 Committees members per sub county will be trained-30 members
	<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> 70,409	<i>Donor Dev't</i> 845	<i>Donor Dev't</i> 70,409
	<b>Total</b> 70,409	<b>Total</b> 845	<b>Total</b> 70,409

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>9. Community Based Services</b>				
Non Standard Outputs:	Salaries and other operational costs paid.	Staff salaries paid, communities were mobilised and FAL classes trained and strengthened.	Salaries and other operational costs were paid	
	<i>Wage Rec't:</i> 33,442	<i>Wage Rec't:</i> 44,094	<i>Wage Rec't:</i> 33,442	
	<i>Non Wage Rec't:</i> 75,449	<i>Non Wage Rec't:</i> 38,878	<i>Non Wage Rec't:</i> 34,315	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 81,483	<i>Donor Dev't</i> 174,247	<i>Donor Dev't</i> 106,000	
	<b>Total</b> 190,374	<b>Total</b> 257,218	<b>Total</b> 173,757	
<b>Output: Probation and Welfare Support</b>				
No. of children settled	( )	80 (A total of 49 children have been given psychosocial support from 15 children were counselled from Kamwenge Town Council, 6 from Kanara sub county 4 from Bwizi and 4 from Busiliba 6 from Kanaara , 6 from Kicheche, 6 from Busiliba sub counties)	18 (settlement of children who have been neglected)	
Non Standard Outputs:		counselling and guidance done to ensure proper child protection.	Hold quarterly planning meetings to review activity implementation by all implementing partners	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,696	
	<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> 84,801	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 88,497	
<b>Output: Community Development Services (HLG)</b>				
No. of Active Community Development Workers	( )	8 (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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,493	
	<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	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 5,493	
<b>Output: Adult Learning</b>				
No. FAL Learners Trained	( )	1250 (1250 FAL learners are undergoing training.)	4307 (4307 learners planned to be trained under FAL programme)	
Non Standard Outputs:		continued lobbying for scholastic materials and facilitation of FAL instructors as a motivation will help revive this 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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,158	<i>Non Wage Rec't:</i> 13,435	
	<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	
	<b>Total</b> 0	<b>Total</b> 7,158	<b>Total</b> 13,435	

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

#### Output: Gender Mainstreaming

Non Standard Outputs: Gender mainstreaming incorporated in the District Development plan Have gender disaggregated data in place for proper planning.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	3,135	<i>Non Wage Rec't:</i>	3,696
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,135</b>	<b>Total</b>	<b>3,696</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled ( ) 36 (36cases of child abuse have been handled and settled, 4 from Mahyoro, 6 from Ntara and 8 from Kamwenge Town Council,8 resettled while 8 referred for rehabilitation in Fort Portal Remand Home)

Non Standard Outputs: community dialogues carried out on child protection in all sub counties continued sensitisation on child protection and care.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	4,455	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,455</b>	<b>Total</b>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported ( ) 4 (1 youth council and 1 Executive were held at the district headquarters with participants drawn from all sub counties.) (76 cases of Juveniles handled and settled)

Non Standard Outputs: N/A continued sensitisation on child protection and care.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	7,807	<i>Non Wage Rec't:</i>	11,045
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,807</b>	<b>Total</b>	<b>11,045</b>

#### 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.) 4 (6 More proposals have been submitted for subsequent funding) 12 (12 groups of PWD's supported in income generation from kanara, Busiliba, Kicheche ,Ntara and Kabambiro.)

Non Standard Outputs: Held a 1day PWD,s Exective meeting, 1 Executive meeting was held at the district headquarters Held 3 council meetings and 2 Executive meeting at the district headquarters

6 groups of disabled supported.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,499</b>	<i>Non Wage Rec't:</i>	17,102	<i>Non Wage Rec't:</i>	23,857
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,499</b>	<b>Total</b>	<b>17,102</b>	<b>Total</b>	<b>23,857</b>

#### Output: Work based inspections

Non Standard Outputs:	N/A		Sensitisation of employers and employees on their roles and obligations		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	3,696
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>3,696</b>

#### Output: Representation on Women's Councils

No. of women councils supported	( )	1 (1 Women Council was held)	3 (3 Women Council and 1 Executive held at the District headquarters.)
Non Standard Outputs:		1 sensitisation meeting was held in Kanara	Promote women empowerment by supporting their initiatives
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	7,741
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,741</b>

#### 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	70,981	<i>Domestic Dev't</i>	87,736
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>70,981</b>	<b>Total</b>	<b>87,736</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	CDD funds have been extended to all sub counties who meet the required conditions				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,220</b>	<i>Non Wage Rec't:</i>	4,758	<i>Non Wage Rec't:</i>	9,220
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,220</b>	<b>Total</b>	<b>4,758</b>	<b>Total</b>	<b>9,220</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

# Vote: 518 Kamwenge District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	1. Staff salaries 2. Quarterly monitoring Visits and reports. 3. Office Equipment /accessories 4. Luwero_Rwenzori Development Plan work plan and reports. 5. District Livelihoods Support Programme reports and work plans 6. LGMSD reports and work plans 7. District development plan , LLG development plans and budgets 9. Internal assessment report 10. Budget conference report 10. District statistical abstract 11. Population data set 12. DTPC minutes	1. Salaries paid to 4 staff in the unit. 2. Quarterly meetings held one per quarter. 3. Service & maintenance of copier undertaken once per quarter. 4. LRDP beneficiaries monitored..	1. Staff salaries 2. Quarterly monitoring Visits and reports. 3. Office Equipment /accessories 4. Luwero_Rwenzori Development Plan work plan and reports. 5. District Livelihoods Support Programme reports and work plans 6. LGMSD reports and work plans 7. District development plan , LLG development plans and budgets 9. Internal assessment report 10. Budget conference report 10. District statistical abstract 11. Population data set 12. DTPC minutes
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<i>Wage Rec't:</i>	<b>39,198</b>	<i>Wage Rec't:</i>	37,662	<i>Wage Rec't:</i>	39,198
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	15,874	<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't</i>	<b>60,056</b>	<i>Domestic Dev't</i>	49,867	<i>Domestic Dev't</i>	8,997
<i>Donor Dev't</i>	<b>136,475</b>	<i>Donor Dev't</i>	51,120	<i>Donor Dev't</i>	90,736
<b>Total</b>	<b>235,729</b>	<b>Total</b>	<b>154,522</b>	<b>Total</b>	<b>140,131</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Monthly technical planning committee minutes)	13 (Twelve monthly DTTPC meetings held at district headquarters to date.)	12 (Monthly technical planning committee minutes)		
No of minutes of Council meetings with relevant resolutions	4 (Reviewed District Development plan Quarterly Project implementation reports prepared Annual Budget Framework paper prepared)	2 (Presentation and approval of reviewed report and priorities Quarterly reports prepared for the following, LGMSD, DLSP, Monthly DTTPC meetings held Mentoring and support supervision conducted for 15 sub-counties and one Town Council.)	4 (Reviewed District Development plan Quarterly Project implementation reports prepared Annual Budget Framework paper prepared)		
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)	4 (Quarterly reports prepared for the following, LGMSD, DLSP, Monthly DTTPC meetings held Mentoring and support supervision conducted for 15 sub-counties and one Town Council.)	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	Maintenance of 2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained	2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>53,426</b>	<i>Non Wage Rec't:</i>	5,730	<i>Non Wage Rec't:</i>	3,123
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>53,426</b>	<b>Total</b>	<b>5,730</b>	<b>Total</b>	<b>3,123</b>

#### Output: Statistical data collection

Non Standard Outputs:	District statistical abstract and data base	One abstract	District statistical abstract and data base
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# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Demographic data set	Not yet done, awaiting declaration on National population and housing census	BDR statistics produced and other demographic data collected.
<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>	3,248
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,248</b>

#### Output: Project Formulation

Non Standard Outputs:	Lower local government and department proposals	Five year development plans for fourteen LLGs and HLG reviewed Three quarterly reports prepared at District Budget preparation on going and will be completed during fourth quarter for council approval	Lower local government and department project proposals made.
<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: Development Planning

Non Standard Outputs:	Staff office space/No. of rooms	N/A	Annual, quarterly workplans prepared at both district level and sub-county level.
<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>	6,427
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,499
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	9,445
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,371</b>

#### Output: Management Information Systems

Non Standard Outputs:	Up-to-date district database	No data collection done	Up-to-date district statistical chart
<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Operational Planning

Non Standard Outputs:	Four quarterly PAF multisectoral monitoring & supervision visits with reports.	Four quarterly PAF multisectoral monitoring & supervision visits with reports.	Four quarterly PAF multisectoral monitoring & supervision visits with reports.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 518 Kamwenge District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Reports(quarterly and annual). 2. Lower local government development plans	Four quarterly PAF multisectoral monitoring & supervision visits with reports.	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,196</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		One vehicle and one motorcycle maintained in running state	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:		Two desk top computers, two laptops maintained	epartment equipped with laptop computers.		
<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>	4,499
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,499</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		One filing cabinet repaired	Departmental furniture repaired		
<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>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 518 Kamwenge District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>11. Internal Audit</b>				
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	Made 4 Quaterly reports and submitted them to council verified UPE and USE capitation grants Verified PHC nonwage Carried out special investigations and made reports to CAO Verified stores and supplies carried out value for money audits on	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	
	<i>Wage Rec't:</i> <b>39,000</b>	<i>Wage Rec't:</i> 24,891	<i>Wage Rec't:</i> 39,000	
	<i>Non Wage Rec't:</i> <b>20,821</b>	<i>Non Wage Rec't:</i> 29,737	<i>Non Wage Rec't:</i> 20,821	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>59,821</b>	<b>Total</b> <b>54,627</b>	<b>Total</b> <b>59,821</b>	
<b>Output: Internal Audit</b>				
No. of Internal Department Audits	( )	4 (Made 4 quarterly reports carried out value for money audits carried out special investigations Verified UPE, USE and PHC grants)	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	( )	15/7/2013 (Made 4 statutory reports Verified UPE, USE and PHC accountabilities)	( )	
Non Standard Outputs:		Witnessed handovers Closed books of accounts Verified deliveries		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,002	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>3,002</b>	
	<i>Wage Rec't:</i> <b>9,119,382</b>	<i>Wage Rec't:</i> 9,457,609	<i>Wage Rec't:</i> 11,434,891	
	<i>Non Wage Rec't:</i> <b>4,677,984</b>	<i>Non Wage Rec't:</i> 4,609,671	<i>Non Wage Rec't:</i> 4,270,596	
	<i>Domestic Dev't</i> <b>3,978,948</b>	<i>Domestic Dev't</i> 2,554,831	<i>Domestic Dev't</i> 3,130,877	
	<i>Donor Dev't</i> <b>1,733,751</b>	<i>Donor Dev't</i> 1,729,472	<i>Donor Dev't</i> 2,104,040	
	<b>Total</b> <b>19,510,065</b>	<b>Total</b> <b>18,351,583</b>	<b>Total</b> <b>20,940,404</b>	

# Vote: 518 Kamwenge District

## Workplan Details

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

#### *Function: District and Urban Administration*

##### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	- Government and development partners programmes coordinated.	<i>Bank Charges and other Bank related costs</i>	500
	- TPC activities coordinated.	<i>Subscriptions</i>	2,500
	- All administrative levels in the district supervised.	<i>General Supply of Goods and Services</i>	2,701
	- Implementation of government programmes monitored	<i>Insurances</i>	1,500
	- Revenue collection supervised.	<i>Travel Inland</i>	184,330
	- instructions made by the DSC responded to.	<i>Travel Abroad</i>	500
	- Submissions to the DSC made.	<i>Carriage, Haulage, Freight and Transport</i>	1,101
	- Quarterly reports prepared and submitted	<i>Hire</i>	
	- District and National celebrations organized.	<i>Maintenance - Civil</i>	2,448
	- Staff performance appraisal conducted.	<i>General Staff Salaries</i>	131,351
	- instructions by courts of judicature responded to.	<i>Medical Expenses(To Employees)</i>	800
	- Vital registration carried out.	<i>Incapacity, death benefits and funeral expenses</i>	731
		<i>Advertising and Public Relations</i>	900
		<i>Workshops and Seminars</i>	500
		<i>Computer Supplies and IT Services</i>	4,000
		<i>Wage Rec't:</i>	131,351
		<i>Non Wage Rec't:</i>	199,810
		<i>Domestic Dev't</i>	2,701
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>333,862</b>

#### **Output: Human Resource Management**

Non Standard Outputs:	- Payrolls prepared and submitted to public service	<i>General Staff Salaries</i>	18,702
	- Exceptional reports prepared and submitted.	<i>Medical Expenses(To Employees)</i>	520
	- Recruitment plan prepared and submitted.	<i>Incapacity, death benefits and funeral expenses</i>	500
	- Staff development and training policies maintained.	<i>Advertising and Public Relations</i>	700
	- Newly recruited staff inducted	<i>Workshops and Seminars</i>	600
	- 5 year Capacity building plan prepared.	<i>Staff Training</i>	1,000
	- Staff guidance and counselling conducted.	<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	200
		<i>Special Meals and Drinks</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	600
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	600
		<i>Postage and Courier</i>	800
		<i>Information and Communications Technology</i>	100
		<i>Guard and Security services</i>	200
		<i>Electricity</i>	400
		<i>Water</i>	200
		<i>Travel Inland</i>	8,532

# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b><i>1a. Administration</i></b>		
		<i>Wage Rec't: 18,702</i>
		<i>Non Wage Rec't: 18,752</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 37,454</i></b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	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 resource pool.)	<i>Allowances 16,000</i> <i>Staff Training 57,122</i> <i>General Supply of Goods and Services 446,081</i>
No. (and type) of capacity building sessions undertaken	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:	-Workshops carried out. - attachments of staff made - Mentoring of staff conducted.	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 57,122</i>
		<i>Donor Dev't 462,081</i>
		<b><i>Total 519,203</i></b>
<b>Output: Supervision of Sub County programme implementation</b>		
%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.)	<i>General Staff Salaries 400,000</i> <i>Travel Inland 6,490</i> <i>Travel Abroad 1</i> <i>Fuel, Lubricants and Oils 8,000</i>
Non Standard Outputs:	- Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up	
		<i>Wage Rec't: 400,000</i>
		<i>Non Wage Rec't: 14,491</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 414,491</i></b>
<b>Output: Public Information Dissemination</b>		
		<i>Allowances 2,091</i>
		<i>Advertising and Public Relations 500</i>
		<i>Staff Training 500</i>

# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item																											
		<i>US\$ Thousand</i>																										
<b>1a. Administration</b>																												
Non Standard Outputs:	- Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management system	<table border="0"> <tr> <td><i>Hire of Venue (chairs, projector etc)</i></td> <td style="text-align: right;">800</td> </tr> <tr> <td><i>Books, Periodicals and Newspapers</i></td> <td style="text-align: right;">300</td> </tr> <tr> <td><i>Computer Supplies and IT Services</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">600</td> </tr> <tr> <td><i>Small Office Equipment</i></td> <td style="text-align: right;">300</td> </tr> <tr> <td><i>Telecommunications</i></td> <td style="text-align: right;">600</td> </tr> <tr> <td><i>Postage and Courier</i></td> <td style="text-align: right;">300</td> </tr> <tr> <td><i>Information and Communications Technology</i></td> <td style="text-align: right;">800</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">7,791</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b><i>Total</i></b></td> <td style="text-align: right;"><b>7,791</b></td> </tr> </table>	<i>Hire of Venue (chairs, projector etc)</i>	800	<i>Books, Periodicals and Newspapers</i>	300	<i>Computer Supplies and IT Services</i>	1,000	<i>Printing, Stationery, Photocopying and Binding</i>	600	<i>Small Office Equipment</i>	300	<i>Telecommunications</i>	600	<i>Postage and Courier</i>	300	<i>Information and Communications Technology</i>	800	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,791	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<b><i>Total</i></b>	<b>7,791</b>
<i>Hire of Venue (chairs, projector etc)</i>	800																											
<i>Books, Periodicals and Newspapers</i>	300																											
<i>Computer Supplies and IT Services</i>	1,000																											
<i>Printing, Stationery, Photocopying and Binding</i>	600																											
<i>Small Office Equipment</i>	300																											
<i>Telecommunications</i>	600																											
<i>Postage and Courier</i>	300																											
<i>Information and Communications Technology</i>	800																											
<i>Wage Rec't:</i>	0																											
<i>Non Wage Rec't:</i>	7,791																											
<i>Domestic Dev't</i>	0																											
<i>Donor Dev't</i>	0																											
<b><i>Total</i></b>	<b>7,791</b>																											
<b>Output: Office Support services</b>																												
Non Standard Outputs:	- 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.	<table border="0"> <tr> <td><i>Books, Periodicals and Newspapers</i></td> <td style="text-align: right;">2,280</td> </tr> <tr> <td><i>Computer Supplies and IT Services</i></td> <td style="text-align: right;">600</td> </tr> <tr> <td><i>Welfare and Entertainment</i></td> <td style="text-align: right;">1,400</td> </tr> <tr> <td><i>Special Meals and Drinks</i></td> <td style="text-align: right;">800</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">510</td> </tr> <tr> <td><i>Small Office Equipment</i></td> <td style="text-align: right;">2,500</td> </tr> <tr> <td><i>Travel Inland</i></td> <td style="text-align: right;">2,726</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">10,816</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b><i>Total</i></b></td> <td style="text-align: right;"><b>10,816</b></td> </tr> </table>	<i>Books, Periodicals and Newspapers</i>	2,280	<i>Computer Supplies and IT Services</i>	600	<i>Welfare and Entertainment</i>	1,400	<i>Special Meals and Drinks</i>	800	<i>Printing, Stationery, Photocopying and Binding</i>	510	<i>Small Office Equipment</i>	2,500	<i>Travel Inland</i>	2,726	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,816	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<b><i>Total</i></b>	<b>10,816</b>		
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<i>Domestic Dev't</i>	0																											
<i>Donor Dev't</i>	0																											
<b><i>Total</i></b>	<b>10,816</b>																											
<b>Output: Assets and Facilities Management</b>																												
No. of monitoring reports generated	4 (I will be reporting on the general findings on the nature and status of assets available)	<table border="0"> <tr> <td><i>Computer Supplies and IT Services</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td><i>Travel Inland</i></td> <td style="text-align: right;">5,000</td> </tr> </table>	<i>Computer Supplies and IT Services</i>	1,000	<i>Travel Inland</i>	5,000																						
<i>Computer Supplies and IT Services</i>	1,000																											
<i>Travel Inland</i>	5,000																											
No. of monitoring visits conducted	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:	approximately 130 motorcycles, 20 vehicles, 4 heavy trucks, a number of water sources and buildings.	<table border="0"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">6,000</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000																						
<i>Wage Rec't:</i>	0																											
<i>Non Wage Rec't:</i>	6,000																											

# Vote: 518 Kamwenge District

## Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>

#### Output: Records Management

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 80% of files in the registry updated</li> <li>- 100% of correspondances received and diparched.</li> <li>- Catalogues in the central registry updated.</li> <li>- Subscription to post office paid.</li> </ul>	<ul style="list-style-type: none"> <li><i>Medical Expenses(To Employees)</i> 1,000</li> <li><i>Staff Training</i> 1,000</li> <li><i>Computer Supplies and IT Services</i> 300</li> <li><i>Printing, Stationery, Photocopying and Binding</i> 2,600</li> <li><i>Small Office Equipment</i> 1,700</li> <li><i>Bank Charges and other Bank related costs</i> 300</li> <li><i>Postage and Courier</i> 800</li> <li><i>Travel Inland</i> 3,100</li> <li><i>Wage Rec't:</i> 0</li> <li><i>Non Wage Rec't:</i> 10,800</li> <li><i>Domestic Dev't</i> 0</li> <li><i>Donor Dev't</i> 0</li> <li><b>Total</b> <b>10,800</b></li> </ul>
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#### Output: Information collection and management

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Public Notice Boards updated with current information at parish level</li> <li>- Radio notices and spots placed on th radio in Town Council</li> <li>- Barazas organised and conducted at parish level</li> </ul>	<ul style="list-style-type: none"> <li><i>Advertising and Public Relations</i> 500</li> <li><i>Books, Periodicals and Newspapers</i> 1,280</li> <li><i>Small Office Equipment</i> 420</li> <li><i>Information and Communications Technology</i> 1,000</li> <li><i>Travel Inland</i> 900</li> <li><i>Fuel, Lubricants and Oils</i> 400</li> <li><i>Maintenance Other</i> 1,000</li> <li><i>Wage Rec't:</i> 0</li> <li><i>Non Wage Rec't:</i> 5,500</li> <li><i>Domestic Dev't</i> 0</li> <li><i>Donor Dev't</i> 0</li> <li><b>Total</b> <b>5,500</b></li> </ul>
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#### Output: Procurement Services

Non Standard Outputs:	<ul style="list-style-type: none"> <li>Prepare contract agreements</li> <li>260 procurements to be done as per procurement plan</li> <li>make notificatins</li> </ul>	<ul style="list-style-type: none"> <li><i>Maintenance Other</i> 27,299</li> <li><i>Wage Rec't:</i> 0</li> <li><i>Non Wage Rec't:</i> 0</li> <li><i>Domestic Dev't</i> 27,299</li> <li><i>Donor Dev't</i> 0</li> <li><b>Total</b> <b>27,299</b></li> </ul>
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# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	550,053
		<i>Non Wage Rec't:</i>	273,960
		<i>Domestic Dev't</i>	87,122
		<i>Donor Dev't</i>	462,081
		<b>Total</b>	<b>1,373,216</b>

## Workplan Details

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District	<i>General Staff Salaries</i>	34,677
		<i>Advertising and Public Relations</i>	100
		<i>Workshops and Seminars</i>	5,000
	3 Copies submitted , one to MOFP,Finance Commission,and Local Government)	<i>Welfare and Entertainment</i>	100
Non Standard Outputs:	14/6 all preparations begin, Their should be consultations at all levels	<i>Electricity</i>	680
		<i>Travel Inland</i>	17,486
		<i>Wage Rec't:</i>	34,677
		<i>Non Wage Rec't:</i>	23,366
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>58,043</b>

#### 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,Kanara,Kabambiro,Kamwenge,Kahunge,Nkoma,Bihanga,Biguli and Bwizi)	<i>Travel Inland</i>	8,600
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>General Staff Salaries</i>	8,670
Value of Hotel Tax Collected	8500 (Busiriba especially in Kibale National Park Hotels Some Lodges in Biguli, Kabujogyera, Mahyoro and Kahunge)	<i>Advertising and Public Relations</i>	499
		<i>Workshops and Seminars</i>	6,000
		<i>Staff Training</i>	1,086
Value of LG service tax collection	320000 (Deductions of Civil servants made at computer service and submitted arccordingly, Business community pays their part while paying the Oparation Licence and other artisians.)	<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Books, Periodicals and Newspapers</i>	450
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registlation of Cormercial Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial farmers are gaining more	<i>Small Office Equipment</i>	500
		<i>IFMS Recurrent Costs</i>	500
		<i>Wage Rec't:</i>	8,670
		<i>Non Wage Rec't:</i>	23,135
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,805</b>

#### Output: Budgeting and Planning Services



# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>2. Finance</b>			
Date for presenting draft Budget and Annual workplan to the Council	<b>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)</b>	<i>General Staff Salaries</i>	8,670
		<i>Advertising and Public Relations</i>	90
		<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,400
Date of Approval of the Annual Workplan to the Council	<b>15/8 (Council will The Budget should be approved by mid Aug)</b>	<i>Travel Inland</i>	5,400
Non Standard Outputs:	<b>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</b>		
		<i>Wage Rec't:</i>	8,670
		<i>Non Wage Rec't:</i>	10,890
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,560</b>
<b>Output: LG Expenditure management Services</b>			
Non Standard Outputs:	<b>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</b>	<i>General Staff Salaries</i>	8,670
		<i>Workshops and Seminars</i>	5,000
		<i>Staff Training</i>	1,000
		<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	25,000
		<i>Bad Debts</i>	26,943
		<i>Wage Rec't:</i>	8,670
		<i>Non Wage Rec't:</i>	59,443
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>68,113</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	<b>30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)</b>	<i>General Staff Salaries</i>	8,670
		<i>Workshops and Seminars</i>	1,000
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	7,000
Non Standard Outputs:	<b>!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted.</b>	<i>Travel Inland</i>	1,521
		<i>Travel Abroad</i>	1,800
		<i>Wage Rec't:</i>	8,670
		<i>Non Wage Rec't:</i>	12,321
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,991</b>

# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	69,356
	Non Wage Rec't:	129,155
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>198,511</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	- Hold six Council meetings.	General Staff Salaries	29,433
	- Disseminate Council resolutions and policies	Allowances	27,670
	- Prepare A 5 year Development plan	Medical Expenses(To Employees)	800
	- Prepare and Submit Quarterly reports	Incapacity, death benefits and funeral expenses	800
	- Maintain Council asset and a vehicle	Advertising and Public Relations	4,000
		Workshops and Seminars	10,500
		Staff Training	1,500
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	7,000
		Welfare and Entertainment	7,000
		Special Meals and Drinks	10
		Printing, Stationery, Photocopying and Binding	6,000
		Small Office Equipment	3,000
		Bank Charges and other Bank related costs	1,000
		Telecommunications	2,000
		Electricity	500
		Water	300
		General Supply of Goods and Services	12,000
		Travel Inland	12,000
		Fuel, Lubricants and Oils	3,000
		Maintenance Machinery, Equipment and Furniture	1,191
		Wage Rec't:	29,433
		Non Wage Rec't:	101,271
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>130,704</b>

#### Output: LG procurement management services

Non Standard Outputs:	- 12 contracts committee meetings held.	Travel Inland	15,900
	- Quarterly and annual workplans prepared.		
	- 4 pre bid meetings held.		
		Wage Rec't:	0
		Non Wage Rec't:	15,900
		Domestic Dev't	0

# Vote: 518 Kamwenge District

## Workplan Details

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

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,900</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	<i>Allowances</i>	30,000
	<i>Medical Expenses(To Employees)</i>	200
	<i>Incapacity, death benefits and funeral expenses</i>	200
	<i>Gratuity Payments</i>	10,000
	<i>Advertising and Public Relations</i>	7,800
	<i>Recruitment Expenses</i>	1,000
	<i>Books, Periodicals and Newspapers</i>	500
	<i>Special Meals and Drinks</i>	2,000
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Bank Charges and other Bank related costs</i>	500
	<i>Subscriptions</i>	200
	<i>DSC Chair's Salaries</i>	18,000
	<i>Telecommunications</i>	400
	<i>Postage and Courier</i>	400
	<i>Travel Inland</i>	8,000
	<i>Fuel, Lubricants and Oils</i>	709
	<i>Wage Rec't:</i>	18,000
	<i>Non Wage Rec't:</i>	62,909
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>80,909</b>

#### Output: LG Land management services

No. of Land board meetings	0	<i>Allowances</i>	7,000
		<i>Advertising and Public Relations</i>	600
No. of land applications (registration, renewal, lease extensions) cleared	0	<i>Printing, Stationery, Photocopying and Binding</i>	837
Non Standard Outputs:		<i>Telecommunications</i>	200
		<i>Travel Inland</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,437
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,437</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Discussion of District Internal Auditor's reports.)	<i>Allowances</i>	2,960
No. of Auditor Generals queries reviewed per LG	4 (Auditor General' report on district accounts reviewed. Auditor General's report on subcounty accounts reviewed.)	<i>Advertising and Public Relations</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	853
Non Standard Outputs:		<i>Bank Charges and other Bank related costs</i>	300
		<i>Travel Inland</i>	7,740
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,253
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

	Total	12,253
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#### Output: LG Political and executive oversight

Non Standard Outputs:	Implementation of government programmes supervised	Allowances	98,271
	12 District Executive committee meetings held	Advertising and Public Relations	2,500
	4 quarterly Joint monitoring visits conducted	Books, Periodicals and Newspapers	3,000
	-Quarterly monitoring reports prepared.	Welfare and Entertainment	3,322
	36 departmental workplans approved	Printing, Stationery, Photocopying and Binding	2,000
	4 Quarterly LCIII Chairpersons meeting with the district chairperson, held.	Subscriptions	2,000
	- Members of boards and commissions appointed.	Salary and Gratuity for LG elected Political Leaders	145,080
		Telecommunications	2,000
		Guard and Security services	500
		Electricity	600
		Water	400
		General Supply of Goods and Services	3,000
		Insurances	3,000
		Travel Inland	8,000
		Fuel, Lubricants and Oils	25,000
		Wage Rec't:	145,080
		Non Wage Rec't:	153,593
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>298,673</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Allowances	36,000
	Advertising and Public Relations	900
	Computer Supplies and IT Services	800
	Welfare and Entertainment	900
	Special Meals and Drinks	600
	Printing, Stationery, Photocopying and Binding	1,500
	Bank Charges and other Bank related costs	400
	Travel Inland	6,000
	Fuel, Lubricants and Oils	7,071
	Wage Rec't:	0
	Non Wage Rec't:	54,171
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>54,171</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Transport Equipment	16,000
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	16,000
	Donor Dev't	0
	<b>Total</b>	<b>16,000</b>

# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	192,513
	<i>Non Wage Rec't:</i>	410,534
	<i>Domestic Dev't</i>	16,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>619,047</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	<b>4 Higher Level Farmer Organisations Strengthened in Kicheche, Nkoma, Biguli, and Mahyoro sub counties.</b>	<i>Allowances</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	4,490
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,490
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,490</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	<b>20 (20 different farm technologies distributed to different farmer categories.)</b>	<i>General Staff Salaries</i>	273,027
		<i>Allowances</i>	38,472
Non Standard Outputs:	<b>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.</b>	<i>Advertising and Public Relations</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>General Supply of Goods and Services</i>	27,716
		<i>Wage Rec't:</i>	273,027
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	72,188
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>345,215</b>

#### Output: Cross cutting Training (Development Centres)

	<i>Allowances</i>	8,000
	<i>Workshops and Seminars</i>	3,200
	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	<i>Fuel, Lubricants and Oils</i>	4,406

# Vote: 518 Kamwenge District

## Workplan Details

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

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.

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

### 2. Lower Level Services

#### 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.)	<i>Transfers to other gov't units(current)</i>	431,963
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No. of farmers accessing advisory services

0

No. of farmers receiving Agriculture inputs

0

No. of farmer advisory demonstration workshops

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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	431,963
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>431,963</b>

### 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.	<i>Transport Equipment</i>	10,258
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# Vote: 518 Kamwenge District

## Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,258
<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,258</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Computer and its Accessories procured and routinely serviced.	<i>Furniture and Fixtures</i>	4,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 4,000
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>4,000</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	9 Farmer groups/associations trained in Agribusiness and Enterprise development in Kabambiro, Busiriba, Bwizi and Biguli sub counties.	<i>General Staff Salaries</i>	33,857
		<i>Allowances</i>	9,238
		<i>Workshops and Seminars</i>	26,420
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>General Supply of Goods and Services</i>	498,461
		<i>Travel Inland</i>	82,972
		<i>Fuel, Lubricants and Oils</i>	12,000
	300 poor mentored households supported with 300 food security grants in Kabambiro, Busiriba, Bwizi and Biguli sub counties		
	9 Farmer groups supported with 9 Enterprise 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.		
	4 Quarterly Planning / review meetings conducted at District Hqs.		
	Assorted agricultural data collection tools and kits procured at District Hqs.		
			<i>Wage Rec't:</i> 33,857
			<i>Non Wage Rec't:</i> 88,950
			<i>Domestic Dev't</i> 498,461
			<i>Donor Dev't</i> 42,880
			<b>Total</b> <b>664,149</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for.)	<i>General Staff Salaries</i>	28,002
		<i>Allowances</i>	4,000
		<i>Advertising and Public Relations</i>	75,000

# Vote: 518 Kamwenge District

## Workplan Details

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

Non Standard Outputs:

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.

<i>Wage Rec't:</i>	28,002
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	75,000
<b><i>Total</i></b>	<b>107,002</b>

#### 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.

*Allowances* 4,000  
*General Supply of Goods and Services* 18,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	18,000
<b><i>Total</i></b>	<b>22,000</b>

#### 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.)

*General Staff Salaries* 26,012  
*Allowances* 6,176  
*Workshops and Seminars* 90,000

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.)

No of livestock by types using dips constructed

0 (Not planned for)

Non Standard Outputs:

450 goats procured and distributed to farmers in Bwizi, Biguli, Kabambiro and Busiriba subcounties.

52 weweekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.

<i>Wage Rec't:</i>	26,012
<i>Non Wage Rec't:</i>	6,176
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	90,000



# Vote: 518 Kamwenge District

## Workplan Details

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

**Total 122,188**

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	8 (Eight fish ponds constructed in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)	<i>General Staff Salaries</i>	24,012
		<i>Allowances</i>	2,429

Quantity of fish harvested 3600 (3600 Tones of fish ponds harvested from lake George.)

No. of fish ponds stocked 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 Nyaban

<i>Wage Rec't:</i>	24,012
<i>Non Wage Rec't:</i>	2,429
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,441</b>

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	24 (Twenty four anti vermin operations conducted in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)	<i>Allowances</i>	4,000
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No. of parishes receiving anti-vermin services 24 (Twenty four parishes covered in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)

Non Standard Outputs: None

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

#### 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.)	<i>General Staff Salaries</i>	12,002
		<i>Allowances</i>	7,480

Non Standard Outputs: 100 traps deployed in Nyakera, Nkongoro, Kyabandara, Bihanga, Nkoma, Kabuye and Biguli parishes.

# Vote: 518 Kamwenge District

## Workplan Details

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

### 4. Production and Marketing

Wage Rec't:	12,002
Non Wage Rec't:	7,480
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>19,482</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 computers and their accessories routinely serviced.	Machinery and Equipment	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	4,000
		<b>Total</b>	<b>4,000</b>

#### Output: Slaughter slab construction

No of slaughter slabs constructed	4 (Four slaughter slabs constructed at Ntara, Kabujogera, Biguli and Katalyeba.)	Other Structures	20,000
Non Standard Outputs:	Operationalization of the constructed slabs.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000
		Donor Dev't	0
		<b>Total</b>	<b>20,000</b>

#### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	4 (Four plant clinics established in Biguli, Kahunge, Nyabani and Kicheche.)	Furniture and Fixtures	24,000
Non Standard Outputs:	Operationalization of the plant clinics.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,000
		Donor Dev't	0
		<b>Total</b>	<b>24,000</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Four radio spots aired out on Voice of Kamwenge)	General Staff Salaries	15,255
		Allowances	500

# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>4. Production and Marketing</b>		
No of businesses inspected for compliance to the law	0 (Not planned for.)	
No of businesses issued with trade licenses	0 (Not planned for.)	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for.)	
Non Standard Outputs:	None	
		<i>Wage Rec't:</i> 15,255
		<i>Non Wage Rec't:</i> 500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 15,755</b>
<b>Output: Enterprise Development Services</b>		
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned for.)	<i>Allowances</i> 2,000
No of businesses assisted in business registration process	0 (Not planned for.)	
No of awareness radio shows participated in	8 (Eight radio shows organised and conducted)	
Non Standard Outputs:	None	
		<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
		<b><i>Total</i> 2,000</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	0	<i>Allowances</i> 1,000
No of cooperative groups supervised	24 (Twenty four cooperative groups including SACCOs supervised district wide.)	<i>Fuel, Lubricants and Oils</i> 1,000
No. of cooperative groups mobilised for registration	0 (Not planned for.)	
Non Standard Outputs:	None.	
		<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
		<b><i>Total</i> 2,000</b>
<b>Output: Industrial Development Services</b>		
No. of value addition facilities in the district	24 (Twenty four value addition facilities identified and categorised district wide.)	<i>Allowances</i> 1,000
No. of producer groups identified for collective value addition support	0 (Not planned for.)	<i>Fuel, Lubricants and Oils</i> 1,000
A report on the nature of value addition support existing and needed	No (Not planned for.)	

# Vote: 518 Kamwenge District

## Workplan Details

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

### 4. Production and Marketing

No. of opportunities identified for industrial development: **0 (Not planned for.)**

Non Standard Outputs: **Not planned for.**

<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
<b>Total</b>	<b>2,000</b>

# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	412,167
	Non Wage Rec't:	123,535
	Domestic Dev't	1,088,966
	Donor Dev't	233,920
	<b>Total</b>	<b>1,858,589</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Workers being paid are all in the Units	Allowances	32,398
	Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation,	Workshops and Seminars	60,000
	Disease Survalance, Epidemic Disaster Preparedness and control, Staff Development, Cordination and Operation and Maintainance of Equipments	Computer Supplies and IT Services	300
		Special Meals and Drinks	2,655
		Printing, Stationery, Photocopying and Binding	2,000
		District PHC wage	1,866,500
		Information and Communications Technology	1,150
		Medical and Agricultural supplies	5,000
		Travel Inland	2,292
		Fuel, Lubricants and Oils	6,340
		Wage Rec't:	1,866,500
		Non Wage Rec't:	40,135
		Domestic Dev't	0
		Donor Dev't	72,000
		<b>Total</b>	<b>1,978,635</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0	Allowances	25,132
		Workshops and Seminars	26,000
		Fuel, Lubricants and Oils	1,000
		Maintenance Other	1
Value of health supplies and medicines delivered to health facilities by NMS	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, Kabambiro, 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		
Non Standard Outputs:	Reduction of Morbidity and Mortality rates, Improved Health Community		
		Wage Rec't:	0
		Non Wage Rec't:	52,133
		Domestic Dev't	0
		Donor Dev't	0

# Vote: 518 Kamwenge District

## Workplan Details

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

		<i>Total</i>	<b>52,133</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	<b>Improved Health, Reduction in communicable diseases,, Improved quality of Life, Improved productivity leading to improved incomes and healthy Nation</b>	<i>Workshops and Seminars</i>	54,140
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	54,140
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>54,140</b>

### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	<b>4000 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kiewamba HC II and Kakasi CoU HC II)</b>	<i>Conditional transfers to NGO Hospitals</i>	37,000
No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>2812 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kiewamba HC II and Kakasi CoU HC II)</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>3652 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kiewamba HC II and Kakasi CoU HC II)</b>		
Number of inpatients that visited the NGO Basic health facilities	<b>10304 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kiewamba HC II and Kakasi CoU HC II)</b>		
Non Standard Outputs:	<b>Clients satisfied with services rendered</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>37,000</b>

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>99 (All Vilages Have Trained and Functional VHTS)</b>	<i>Transfers to other gov't units(capital)</i>	143,593
%age of approved posts filled with qualified health workers	<b>82 (HC IV -90 approved, 65 filled HC III -152 approved,113 filled HC II-153 approved,106 filled)</b>	<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>	73,500

# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
<b>5. Health</b>	
No. and proportion of deliveries conducted in the Govt. health facilities	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.	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)
Number of outpatients that visited the Govt. health facilities.	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 Kabinjo 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.	65 (Maternal Child Health, Environmental Health, Health promotion and Education, Hygiene and Sanitation, Darta Management, Comprehensive HIV, PMTCT, Immunisation Programmes, Quality Improvement, DIS, BEMOC, SMOC, Monitoring and Evaluation, Disease Surveillance, ELEQS)

# Vote: 518 Kamwenge District

## Workplan Details

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

Number of trained health workers in health centers

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

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: Quality of service improved

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

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)

620 (All Village s are presumed to be free of ODF save for about 7 Villages in Mahyoro near the Lake) *LG Conditional grants(capital)*

19,000

No. of new standard pit latrines constructed in a village

3 (Kanara HC 11, Kyakaitaba HC 11, Kyabandara HC11)

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

#### 3. Capital Purchases



# Vote: 518 Kamwenge District

## Workplan Details

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

#### Output: Buildings & Other Structures (Administrative)

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

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0	<i>Other Structures</i>	125,073
No of healthcentres rehabilitated	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	125,073
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>125,073</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	9,889
No of staff houses constructed	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,889
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,889</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	0	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	133,056
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	133,056
		<b>Total</b>	<b>133,056</b>

# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,866,500
		<i>Non Wage Rec't:</i>	256,908
		<i>Domestic Dev't</i>	393,962
		<i>Donor Dev't</i>	348,648
		<b>Total</b>	<b>2,866,018</b>

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1313 (0)	<i>General Staff Salaries</i>	5,947,559
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.)		
Non Standard Outputs:	Pay change reports will be submitted to the Ministry of Public Service		
		<i>Wage Rec't:</i>	5,947,559
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,947,559</b>

##### 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 : 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)	<i>Transfers to other gov't units(current)</i>	506,160
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# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>6. Education</b>		
No. of student drop-outs	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	4871 (We shall increase enrolment by 5% and Completion rate will be increased by 5%)	
No. of Students passing in grade one	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%	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 506,160 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i> 506,160</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of 2 classromms at Munyuma and completion of 2 classrooms at Kamuganguzi PS in kanara subcounty.)	<i>Non-Residential Buildings</i> 115,971 <i>Monitoring, Supervision and Appraisal of Capital Works</i> 400
No. of classrooms rehabilitated in UPE	0	
Non Standard Outputs:	mobilising Parents and other stakeholders on the project sustainabiity.	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 116,371 <i>Donor Dev't</i> 0 <b><i>Total</i> 116,371</b>

#### Output: Latrine construction and rehabilitation

# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
No. of latrine stances constructed	5 (1.Contruction 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,Maha ni,Machiro and Kyabenda.)	<i>Non-Residential Buildings</i>	119,523
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	2,000
No. of latrine stances rehabilitated	0		
Non Standard Outputs:	Meetings with the School management committees		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	121,523
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>121,523</b>
<b>Output: Teacher house construction and rehabilitation</b>			
No. of teacher houses constructed	4 (Payement 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)	<i>Residential Buildings</i>	240,897
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	800
No. of teacher houses rehabilitated	0		
Non Standard Outputs:	Mobilising communities on maintaining the tructures once completed.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	241,697
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>241,697</b>
<b>Output: Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	90 (Munyuma in Biguli and furniture for Rwengobe SDA in kamwenge and Nkoma Psin nkoma)	<i>Furniture and Fixtures</i>	3,060
Non Standard Outputs:	Assessment of quality of procurred furniture at the workshop before supplying to school		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,060
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,060</b>
<b>Function: Secondary Education</b>			
<i>1. Higher LG Services</i>			
<b>Output: Secondary Teaching Services</b>			
No. of students sitting O level	1672 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawerence 49	<i>General Staff Salaries</i>	1,427,615

# Vote: 518 Kamwenge District

## Workplan Details

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

### 6. Education

	Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 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)
No. of teaching and non teaching staff paid	271 (Staff and non staff salaries paid Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kichece 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.

Wage Rec't:	1,427,615
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0

# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

**Total 1,427,615**

#### 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)	<i>Transfers to other gov't units(current)</i>	822,366
Non Standard Outputs:	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>Non Wage Rec't:</i>	822,366
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>822,366</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	construction of latrines at Kitagwenda Tech Insitute in Ntara	<i>Non-Residential Buildings</i>	188,983
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	188,983
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>188,983</b>

#### 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)	<i>General Staff Salaries</i>	603,601
No. Of tertiary education Instructors paid salaries	80 (We expect more teachers because Kitangwenda Technical Institute will be fully fuctioning in addition to Kyarubingo)	<i>District Tertiary Institutions</i>	271,570
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institues		
		<i>Wage Rec't:</i>	603,601
		<i>Non Wage Rec't:</i>	271,570
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>875,171</b>

# Vote: 518 Kamwenge District

## Workplan Details

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

#### 3. Capital Purchases

##### Output: Other Capital

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

#### 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	<i>General Staff Salaries</i>	82,690
	2. Effectively managed schools	<i>Travel Inland</i>	9,800
	3. Timely submitted reports to the council and Ministry of Education and sports		
		<i>Wage Rec't:</i>	82,690
		<i>Non Wage Rec't:</i>	9,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>92,490</b>

##### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High 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.)	<i>Medical Expenses(To Employees)</i>	55
		<i>Advertising and Public Relations</i>	1,672
		<i>Workshops and Seminars</i>	2,301
		<i>Commissions and Related Charges</i>	300
		<i>Computer Supplies and IT Services</i>	3,200
		<i>Printing, Stationery, Photocopying and Binding</i>	3,018
		<i>Postage and Courier</i>	300
		<i>Electricity</i>	600
		<i>Travel Inland</i>	25,561
		No. of tertiary institutions inspected in quarter	3 (Kitagwenda Technical Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)
<i>Maintenance - Vehicles</i>	3,691		
No. of inspection reports provided to Council	4 (Kamwenge District Headquarters in kamwenge TC, ( One report per quarter))	<i>Maintenance Other</i>	773
		<i>Donations</i>	15,893

# Vote: 518 Kamwenge District

## Workplan Details

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

### 6. Education

No. of primary schools inspected in quarter

250 ( Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bwita kanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoma, 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 Progrresive Infants, Kipuli, St mathew MS, Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents, Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezer 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 Details

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

### 6. Education

Non Standard Outputs:

Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Clege. 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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	70,610
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>70,610</b>

# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	8,061,465
		<i>Non Wage Rec't:</i>	1,680,506
		<i>Domestic Dev't</i>	690,618
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,432,589</b>

## Workplan Details

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

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	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>General Staff Salaries</i>	58,687	
		<i>Books, Periodicals and Newspapers</i>	890	
		<i>Computer Supplies and IT Services</i>	699	
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400	
		<i>Telecommunications</i>	1,440	
		<i>Electricity</i>	720	
		<i>Water</i>	600	
		<i>Travel Inland</i>	18,831	
		<i>Fuel, Lubricants and Oils</i>	29,553	
		<i>Maintenance - Vehicles</i>	2,346	
			<i>Wage Rec't:</i>	58,687
			<i>Non Wage Rec't:</i>	57,479
			<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0		
	<b>Total</b>	<b>116,166</b>		

##### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	14 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)	<i>Transfers to other gov't units(capital)</i>	73,946	
Non Standard Outputs:	Formation and Training of road committees, Supervision of road committees		<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	73,946
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>73,946</b>

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	20 (Periodic maintenance of Kyabyoma - Kabuga road 6.5km, Nsambu - Kimulikidongo road 6km, Kanyegaramire - Rwemirama road 3.8km and Ganywempora road 3km)	<i>Transfers to other gov't units(current)</i>	83,789	
Non Standard Outputs:	Formation and training of road committees, including revatization of existing ones.		<i>Wage Rec't:</i>	0

# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>7a. Roads and Engineering</b>			
		<i>Non Wage Rec't:</i>	83,789
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>83,789</b>
<b>Output: Bottle necks Clearance on Community Access Roads</b>			
No. of bottlenecks cleared on community Access Roads	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)	<i>Conditional transfers to Agricultural Development Centers</i>	678,000
Non Standard Outputs:	inuageration meetings were carried out and the community senzized site meetings will be done supervision carried out		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	678,000
		<b>Total</b>	<b>678,000</b>
<b>Output: District Roads Maintainence (URF)</b>			
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)	<i>Conditional transfers to Road Maintenance</i>	369,091
Length in Km of District roads routinely maintained	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)		
Non Standard Outputs:	Revatalisation and training of road committes for every planned road		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	369,091
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>369,091</b>
<b>3. Capital Purchases</b>			
<b>Output: Vehicles &amp; Other Transport Equipment</b>			

# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Repair of Grader, Lorry and Pick up double cabin Machinery and Equipment	71,440
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 71,440
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 71,440</b>

# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salaries.	<i>General Staff Salaries</i>	19,848
		<i>Travel Inland</i>	1,211
		<i>Wage Rec't:</i>	19,848
		<i>Non Wage Rec't:</i>	1,211
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,059</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	257 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	<i>Hire of Venue (chairs, projector etc)</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Special Meals and Drinks</i>	300 1,200 800 7,800
No. of District Water Supply and Sanitation Coordination Meetings	4 (Conduct DWSCC at the district head quarters)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i>	2,300 800
No. of water points tested for quality	64 (water quality testing carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	<i>Water</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance Machinery, Equipment and Furniture</i>	600 19,089 5,769 800
No. of sources tested for water quality	64 (water quality testing carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	<i>Maintenance Other</i>	28,182
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)		
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	67,640
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>67,640</b>

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

No. of water points rehabilitated	16 (Rehabilitation of shallow wells in Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche)	<i>Workshops and Seminars</i> <i>Water</i> <i>Travel Inland</i>	4,000 1,156 1,200
No. of public sanitation sites rehabilitated	0 (Nil)		

# Vote: 518 Kamwenge District

## Workplan Details

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

No. of water pump mechanics, scheme attendants and caretakers trained	23 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, Kahunga, 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, Kahunge, 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)
Non Standard Outputs:	reports prepared, water source committees formed and trained, Rotine supervision/monitoring reports prepared

Wage Rec't:	0
Non Wage Rec't:	6,356
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>6,356</b>

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	2 (Kibale and Kitagwenda)	Allowances	560
No. of water user committees formed.	42 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)	Printing, Stationery, Photocopying and Binding	260
No. Of Water User Committee members trained	27 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)	Fuel, Lubricants and Oils	440
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	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 Kahunge, 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.		

Wage Rec't:	0
Non Wage Rec't:	1,260
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,260</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Ensuring all house holds have latrines of minimum standards	Allowances	12,000
		Workshops and Seminars	7,800
		Printing, Stationery, Photocopying and Binding	1,200

# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained	<i>Other Structures</i>	36,657
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,657
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,657</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	2 (Construction of 3 stance pit latrines at Kabambiro and Biguli)	<i>Other Structures</i>	24,000
Non Standard Outputs:	Site meetings, Supervision/Monitoring visits to be carried out.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,000</b>
<b>Output: Spring protection</b>			
No. of springs protected	4 ( Protection of spring shall be at Kamwenge, Kahunge, Kabambiro)	<i>Other Structures</i>	19,600
Non Standard Outputs:	Site meetings will be held, WUCs/WSCs will be formed and trained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,600
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,600</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	30 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunga, B usiriba, Mahyoro, Buhanda, Kanara, Bihanga, Biguli and Kicheche)	<i>Other Structures</i>	162,600
Non Standard Outputs:	Site meetings shall be held, Water source committees shall be formed and trained, supervision/monitoring reports prepared.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	162,600
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>162,600</b>

# Vote: 518 Kamwenge District

## Workplan Details

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

### 7b. Water

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	7 (Bwizi, Nkoma, Kabambiro, Nyabbani and Busiriba)	Other Structures	90,434
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No. of deep boreholes drilled (hand pump, motorised)	0 (Nil)		
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Non Standard Outputs:	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out		
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Wage Rec't:	0
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Non Wage Rec't:	0
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Domestic Dev't	90,434
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Donor Dev't	0
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<b>Total</b>	<b>90,434</b>
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#### 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)	Maintenance - Civil	18,000
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Non Standard Outputs:	Water source committees formed and trained, Accountabilities prepared and submitted.		
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Wage Rec't:	0
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Non Wage Rec't:	0
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Domestic Dev't	18,000
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Donor Dev't	0
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<b>Total</b>	<b>18,000</b>
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# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	78,535
	Non Wage Rec't:	586,826
	Domestic Dev't	517,677
	Donor Dev't	678,000
	<b>Total</b>	<b>1,861,038</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Sensitisation workshops on wetland management	Travel Inland	53,061
	Prosecution of Wetlands, river banks and lakeshore encroachers	General Supply of Goods and Services	3,320
		General Staff Salaries	92,662
		Books, Periodicals and Newspapers	1,000
		Wage Rec't:	92,662
		Non Wage Rec't:	54,061
		Domestic Dev't	3,320
		Donor Dev't	0
		<b>Total</b>	<b>150,043</b>

#### 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.)	Workshops and Seminars	6,000
		Hire of Venue (chairs, projector etc)	4,000
		Computer Supplies and IT Services	6,000
		Printing, Stationery, Photocopying and Binding	7,000
Non Standard Outputs:	5 Committees members per sub county will be trained-30 members	Small Office Equipment	3,000
		Travel Inland	30,409
		Fuel, Lubricants and Oils	6,000
		Maintenance - Vehicles	8,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	70,409
		<b>Total</b>	<b>70,409</b>

# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	92,662
	Non Wage Rec't:	54,061
	Domestic Dev't	3,320
	Donor Dev't	70,409
	<b>Total</b>	<b>220,452</b>

## Workplan Details

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries and other operational costs were paid	General Staff Salaries	33,442
		Advertising and Public Relations	1,000
		Workshops and Seminars	32,000
		Computer Supplies and IT Services	2,500
		Welfare and Entertainment	4,000
		Printing, Stationery, Photocopying and Binding	4,500
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	1,000
		Insurances	620
		Travel Inland	76,839
		Fuel, Lubricants and Oils	10,000
		Maintenance - Vehicles	2,492
		Wage Rec't:	33,442
		Non Wage Rec't:	30,951
		Domestic Dev't	0
		Donor Dev't	106,000
		<b>Total</b>	<b>170,393</b>

#### Output: Probation and Welfare Support

No. of children settled	18 (settlement of children who have been neglected)	Allowances	21,000
Non Standard Outputs:	Hold quarterly planning meetings to review activity implementation by all implementing partners	Workshops and Seminars	55,801
		Welfare and Entertainment	10,833
		Printing, Stationery, Photocopying and Binding	363
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	3,696
		Domestic Dev't	0
		Donor Dev't	84,801
		<b>Total</b>	<b>88,497</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (Recruit CDO'S and post them in Sub Counties after having them inducted in social development activities)	Maintenance - Vehicles	1,500
		Travel Inland	3,993
Non Standard Outputs:	Constant support supervision and mentoring	Wage Rec't:	0

# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Non Wage Rec't:</i>	5,493
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,493</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	4307 (4307 leaners planned to be trained under FAL programme)	<i>Allowances</i>	3,000
Non Standard Outputs:	To have a literate community that is able to appreciate and participate in all development programmes	<i>Workshops and Seminars</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>General Supply of Goods and Services</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,435
		<i>Maintenance - Vehicles</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,435
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,435</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	Have gender disaggregated data in place for proper planning.	<i>Allowances</i>	660
		<i>Workshops and Seminars</i>	2,736
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,696
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,696</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	(76 cases of Juveniles handled and settled)	<i>Allowances</i>	2,000
Non Standard Outputs:	continued sensitisation on child protectoin and care.	<i>Workshops and Seminars</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	545
		<i>General Supply of Goods and Services</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,045
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,045</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	12 (12 groups of PWD's supported in income generation from kanara, Busiliba, Kicheche ,Ntara and Kabambiro.)	<i>General Supply of Goods and Services</i>	21,470
Non Standard Outputs:	Held 3 council meetings and 2 Executive meeting at the district headquarters	<i>Travel Inland</i>	2,387
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,857
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 518 Kamwenge District

## Workplan Details

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

**Total 23,857**

#### Output: Work based inspections

Non Standard Outputs:	Sensitisation of employers and employees on their roles and obligation	<i>Advertising and Public Relations</i>	45
		<i>Workshops and Seminars</i>	971
		<i>Books, Periodicals and Newspapers</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	1,600
		<i>Fuel, Lubricants and Oils</i>	580
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,696
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,696</b>

#### Output: Reprerentation on Women's Councils

No. of women councils supported	3 (3Women Council and 1 Executive held at the District headquarters.)	<i>Workshops and Seminars</i>	1,900
		<i>Welfare and Entertainment</i>	1,545
Non Standard Outputs:	Promote women empowerment by supporting their initiatives	<i>Travel Inland</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,045
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,045</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	support supervision and mentoring of CDO's and Parish Chiefs on CDD modality	<i>LG Conditional grants(capital)</i>	91,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,364
		<i>Domestic Dev't</i>	87,736
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>91,100</b>

# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	33,442
	Non Wage Rec't:	104,278
	Domestic Dev't	87,736
	Donor Dev't	190,801
	<b>Total</b>	<b>416,257</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	1. Staff salaries	General Staff Salaries	39,198
	2. Quarterly monitoring Visits and reports.	Advertising and Public Relations	5,000
	3. Office Equipment /accessories	Workshops and Seminars	50,000
	4. Luwero Rwenzori Development Plan work plan and reports.	Hire of Venue (chairs, projector etc)	1,000
	5. District Livelihoods Support Programme reports and work plans	Computer Supplies and IT Services	4,327
	6. LGMSD reports and work plans	Printing, Stationery, Photocopying and Binding	6,200
	7. District development plan , LLG development plans and budgets	Small Office Equipment	997
	9. Internal assessment report	General Supply of Goods and Services	20,000
	10. Budget conference report	Fuel, Lubricants and Oils	11,409
	10. District statistical abstract	Maintenance - Vehicles	2,000
	11. Population data set		
	12. DTPC minutes		
		Wage Rec't:	39,198
		Non Wage Rec't:	1,200
		Domestic Dev't	8,997
		Donor Dev't	90,736
		<b>Total</b>	<b>140,131</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Monthly technical planning committee minutes)	Advertising and Public Relations	423
No of minutes of Council meetings with relevant resolutions	4 (Reviewed District Development plan Quarterly Project implementation reports prepared Annual Budget Framework paper prepared)	Hire of Venue (chairs, projector etc)	200
		Computer Supplies and IT Services	2,500
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)		
Non Standard Outputs:	2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained		
		Wage Rec't:	0
		Non Wage Rec't:	3,123
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,123</b>

#### Output: Statistical data collection

# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>10. Planning</b>			
Non Standard Outputs:	District statistical abstract and data base	<i>Travel Inland</i>	2,000
		<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
		<b>Total</b>	<b>2,000</b>
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	BDR statistics produced and other demographic data collected.	<i>Travel Inland</i>	3,248
		<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
		<b>Total</b>	<b>3,248</b>
<b>Output: Project Formulation</b>			
Non Standard Outputs:	Lower local government and department project proposals made.	<i>Workshops and Seminars</i> <i>Fuel, Lubricants and Oils</i>	4,000 1,000
		<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
		<b>Total</b>	<b>5,000</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	Annual, quarterly workplans prepared at both district level and sub-county level.	<i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Information and Communications Technology</i> <i>Electricity</i> <i>Travel Inland</i>	1,000 7,445 926 500 500 9,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,427
		<i>Domestic Dev't</i>	3,499
		<i>Donor Dev't</i>	9,445
		<b>Total</b>	<b>19,371</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	Up-to-date district statistical chart	<i>Information and Communications Technology</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Operational Planning</b>			
Non Standard Outputs:	Four quarterly PAF multisectoral monitoring & supervision visits with reports.	<i>Workshops and Seminars</i>	2,000
		<i>Wage Rec't:</i>	0

# Vote: 518 Kamwenge District

## Workplan Details

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

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

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<b>1. Progress Reports( on implementation of sector plans made .</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<b>2. Site viists to filed undertaken.</b>	<i>Travel Inland</i>	15,000
		<i>Fuel, Lubricants and Oils</i>	7,196
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,200
		<i>Domestic Dev't</i>	3,996
		<i>Donor Dev't</i>	12,000
		<b>Total</b>	<b>23,196</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	<b>Department equipped with laptop computers.</b>	<i>Machinery and Equipment</i>	4,499
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,499
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,499</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	<b>Departmental furniture repaired</b>	<i>Furniture and Fixtures</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	39,198
	<i>Non Wage Rec't:</i>	27,198
	<i>Domestic Dev't</i>	26,990
	<i>Donor Dev't</i>	120,181
	<b><i>Total</i></b>	<b>213,567</b>

## Workplan Details

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

### 11. Internal Audit

#### *Function: Internal Audit Services*

##### *1. Higher LG Services*

#### **Output: Management of Internal Audit Office**

Non Standard Outputs:	Make all statutory reports	<i>General Staff Salaries</i>	39,000
	Do Value for Money Audits	<i>Allowances</i>	20,821
	Audit all institution receiving funds from the consolidated fund in the District		
	Verrify all the construction and procured items before payments are effected		
	Check all accountabilities		
		<i>Wage Rec't:</i>	39,000
		<i>Non Wage Rec't:</i>	20,821
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>59,821</b>

#### **Output: Internal Audit**

No. of Internal Department Audits	4 (Made statutory quarely audits on government entities and submitted reports to relevant authorities	<i>Travel Inland</i>	3,002
	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	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,002
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,002</b>



# Vote: 518 Kamwenge District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 39,000
	<i>Non Wage Rec't:</i> 23,823
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 62,823</b>

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Kiatagwenda</i>		<b>36,657.00</b>
<b>Sector: Water and Environment</b>				<b>36,657.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,657.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>36,657.00</b>
LCII: Not Specified				
<b>Development of water facilities</b>	Kamwenge, Kabambiro, Busiriba, Kahunge, Nkoma, Bwizi, Bifuli, Mahyoro, Kicheche, Buhandanda, Ntara, Nyabbani, Kanara	Conditional transfer for Rural Water	231007 Other	36,657.00
<i>Capital Purchases</i>				
<b>LCIII: Buhanda</b>		<i>LCIV: Kiatagwenda</i>		<b>162,077.08</b>
<b>Sector: Agriculture</b>				<b>23,966.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>23,966.36</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>23,966.36</b>
LCII: Bujumiro				
<b>Buhanda Sub county</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	23,966.36
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,600.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,600.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,600.00</b>
LCII: Nyabihoko				
<b>Buhanda</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	4,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>100,990.72</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,814.34</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,814.34</b>
LCII: Bujumiro				
<b>kanyamburara</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,804.92
<b>Kenyeya</b>		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	3,308.27
LCII: Kakasi				
<b>kitaka</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,836.88
<b>Rugarama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,395.87
<b>Kihumuro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,295.64

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Iryangabi</b>		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	3,847.01
LCII: Nyabihoko				
<b>Nyabihoko</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,731.66
<b>Nyabugando</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,377.32
LCII: Nyakasenyi				
<b>Mworra</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,996.81
<b>Kitera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,775.46
<b>Muzira</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,444.51
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>60,176.38</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,176.38</b>
LCII: Kakasi				
<b>Rugarama</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,102.12
LCII: Nyakasenyi				
<b>Nyakasenyi</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	32,074.26
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>32,520.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,520.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>32,520.00</b>
LCII: Kitooma				
<b>Bihanga</b>		Conditional transfer for Rural Water	231007 Other	21,680.00
LCII: Nyabihoko				
<b>Buhanda</b>		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
<b>LCIII: Kanara</b>		<b>LCIV: Kiatagwenda</b>		<b>148,576.63</b>
<b>Sector: Works and Transport</b>				<b>5,400.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,400.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,400.00</b>
LCII: Kigarama				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kanara</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>120,336.63</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>87,767.02</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,040.00</b>
LCII: Kekubo				
<b>Rwemigo</b>		Conditional Grant to SFG	231002 Residential Buildings	68,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,727.02</b>
LCII: Kanara Parish				
<b>Ngoma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,215.68
<b>kabirizi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,038.90
LCII: Kekubo				
<b>Mworra B</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,691.28
<b>kamuganguzi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,038.90
LCII: Rwenshama				
<b>Rwenshama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,187.92
<b>Dura</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,554.34
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>32,569.61</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,569.61</b>
LCII: Kanara Parish				
<b>kanara</b>		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	32,569.61
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,840.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,840.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>12,000.00</b>
LCII: Kanara Parish				
<b>Kanara</b>	Kanara head quarters	Conditional transfer for	231007 Other Rural Water	12,000.00
<b>Output: Shallow well construction</b>				<b>10,840.00</b>

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kekubo				
<b>Kanara</b>		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
<b>LCIII: Kicheche</b>		<i>LCIV: Kiatagwenda</i>		<b>140,636.23</b>
<b>Sector: Works and Transport</b>				<b>6,500.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,500.00</b>
LCII: Ruhunga				
<b>Kicheche</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>123,296.23</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,938.28</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,938.28</b>
LCII: Bwera				
<b>Buryansungwe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,030.13
<b>Baryanika</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,800.71
<b>Rwemigo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,891.59
LCII: Kagazi				
<b>Ntuntu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,522.92
<b>Kitagwenda Junior</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,055.74
<b>Kicheece</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,601.18
<b>kagazi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,470.71
LCII: Kantozi				
<b>Bunena</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,012.71
<b>Kantozi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,508.59
LCII: Kigoto				
<b>Kibumbi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,485.04

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kitoma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,857.92
<b>Mirembe K</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,853.71
<b>Kigoto</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,283.02
LCII: Ruhunga				
<b>Kyarwera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,639.06
<b>Kyeganywa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,925.26
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>73,357.95</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>57,045.48</b>
LCII: Kagazi				
<b>Kitagwenda High School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	57,045.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,312.47</b>
LCII: Kantozi				
<b>Stella Marris</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,312.47
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,840.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,840.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Kantozi				
<b>Kicheche</b>		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
<b>LCIII: Mahyoro</b>		<b>LCIV: Kiatagwenda</b>		<b>100,920.51</b>
<b>Sector: Agriculture</b>				<b>11,480.96</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>11,480.96</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>11,480.96</b>
LCII: Bukurungu				
<b>Mahyoro Sub county</b>		Not Specified	263104 Transfers to other gov't units(current)	11,480.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,600.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,600.00</b>

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,600.00</b>
LCII: Kanyabikyere				
<b>Mahyoro</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>72,999.55</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,479.87</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,479.87</b>
LCII: Kanyabikyere				
<b>kanyabikere</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,080.99
LCII: Kitonzi				
<b>Kitonzi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,214.49
LCII: Nyanga				
<b>Nyanga</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,501.88
LCII: Kyendangara				
<b>kabaye</b>		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	2,756.91
LCII: Mahyoro Parish				
<b>Busanza</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,283.02
LCII: karambi				
<b>karambi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,834.38
LCII: Bukurungu				
<b>Bukurungu</b>		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	3,497.67
LCII: mahyoro M				
<b>mahyoro M</b>		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	2,529.52
LCII: Nyakasura				
<b>Mahyoro M</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,529.63
LCII: Nyakera				
<b>Nyakera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,948.81
LCII: Ihunga				
<b>Ihunga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,501.88
LCII: Mahroro				
<b>Mahroro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,800.71

*Lower Local Services*

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				<b>30,519.68</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,519.68</b>
LCII: Mahyoro Parish				
<b>Mahyoro Sec</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,519.68
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,840.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>10,840.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Kyendangara				
<b>Mahyoro</b>		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
<b>LCIII: Ntara</b>		<b>LCIV: Kiatagwenda</b>		<b>82,292.62</b>
<b>Sector: Works and Transport</b>				<b>5,300.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,300.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,300.00</b>
LCII: Nyakacwamba				
<b>Ntara</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,300.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>66,152.62</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>42,121.37</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,121.37</b>
LCII: Kabale				
<b>Nyamukoijo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,944.60
<b>Kyabatimbo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,611.31
LCII: Kichwamba				
<b>Nyakateramire</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,845.29
<b>Kicwamba K</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,897.51
<b>Kangora</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,468.21
LCII: Kitonzi				
<b>Muruhura</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,067.89



# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ntara Prish				
<b>Ntara St Peters</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,147.55
<b>Nyakacwamba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,531.34
<b>Mugombwa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,076.78
<b>kayombo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,535.55
LCII: Nyakacwamba				
<b>Rwentuha</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,548.18
LCII: Rgarama				
<b>Karubuguma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,447.16
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>24,031.25</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,031.25</b>
LCII: Kichwamba				
<b>Kichwamba ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	24,031.25
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,840.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,840.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Ntara Prish				
<b>Ntara</b>		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
<b>LCIII: Nyabani</b>		<b>LCIV: Kiatagwenda</b>		<b>109,560.04</b>
<b>Sector: Works and Transport</b>				<b>6,900.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,900.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,900.00</b>
LCII: Nyarurambi				
<b>Nyabbani</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,900.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>87,391.79</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,525.66</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,525.66</b>

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kamayenje				
<b>Kamayenje</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,573.43
LCII: Nganiko				
<b>Nganiko</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,177.80
<b>Kyanyinaihuri</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,893.30
LCII: Nyarurambi				
<b>Nyarurambi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,653.40
<b>Rutooma K</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,579.35
LCII: Rwenjaza				
<b>St Pio</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,445.45
<b>Ikamiro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,915.13
<b>Rwenjaza</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,326.82
LCII: Rwenkubebbe				
<b>Nyabbani Muslim</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,769.54
<b>St. Jude Rwemirama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,445.45
<b>Nyabbani</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,745.99
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>50,866.14</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,866.14</b>
LCII: Rwenkubebbe				
<b>Nyabani Sec</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,866.14
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>15,268.25</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,268.25</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Nyarurambi				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabbani		Conditional transfer for Rural Water	231007 Other	10,840.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,428.25</b>
LCII: Kamayenje				
Nyabbani		Conditional transfer for Rural Water	231007 Other	4,428.25
<i>Capital Purchases</i>				
<b>LCIII: Biguli</b>		<i>LCIV: Kibale</i>		<b>315,864.49</b>
<b>Sector: Agriculture</b>				<b>41,839.12</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>30,839.12</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>30,839.12</b>
LCII: Biguli Parish				
<b>Biguli Sub county</b>		Not Specified	263104 Transfers to other gov't units(current)	30,839.12
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>11,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>5,000.00</b>
LCII: Biguli Parish				
<b>Slaughter slabs for improvement of meat hygiene constructed</b>		Conditional transfers to Production and Marketing	231007 Other	5,000.00
<b>Output: Plant clinic/mini laboratory construction</b>				<b>6,000.00</b>
LCII: Kabuye				
<b>Tents, tables, chairs,beches, sample bottles, microscopes and other clinic equipments.</b>		Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	6,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>4,510.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,510.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,510.00</b>
LCII: Kabuye				
<b>Biguli</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	4,510.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>254,671.87</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>110,673.09</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>71,904.36</b>
LCII: Kampala Bigyere				
<b>Munyuma</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	62,303.00
<b>Mukukuru</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	9,201.36

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Munyuma</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Output: Latrine construction and rehabilitation</b>				<b>1,824.82</b>
LCII: Kampala Bigyere				
<b>Munyuma</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	543.11
LCII: Malele Parish				
<b>New Eden</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,281.71
<b>Output: Provision of furniture to primary schools</b>				<b>3,060.00</b>
LCII: Kampala Bigyere				
<b>Munyuma</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	3,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,883.90</b>
LCII: Biguli Parish				
<b>Mukukuru</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,197.13
<b>Bitoyo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,681.15
<b>New Eden</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,630.64
<b>Nyakabugo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,639.06
LCII: Kabuye				
<b>Nyabubale B</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,297.26
<b>kabuye</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,120.58
LCII: Kampala Bigyere				
<b>Munyuma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,362.99
LCII: Malele Parish				
<b>Biguli</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,783.87
<b>Malere</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,171.23
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>143,998.78</b>
<i>Capital Purchases</i>				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Other Capital</b>				<b>57,045.48</b>
LCII: Biguli Parish				
<b>Biguli SS</b>	Biguli	Conditional Grant to SFG	231001 Non-Residential Buildings	57,045.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,953.30</b>
LCII: Biguli Parish				
<b>Biguli</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	86,953.30
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,003.51</b>
<b>LG Function: Primary Healthcare</b>				<b>4,003.51</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,003.51</b>
LCII: Biguli Parish				
<b>Not Specified</b>	Biguli HC11	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.80
LCII: Malele Parish				
<b>Not Specified</b>		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,840.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,840.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Kabuye				
<b>Biguli</b>		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
<b>LCIII: Bihanga</b>		<b>LCIV: Kibale</b>		<b>108,596.89</b>
<b>Sector: Agriculture</b>				<b>61,331.84</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>57,291.84</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,291.84</b>
LCII: Bihanga Parish				
<b>Biguli Subcounty</b>		Not Specified	263104 Transfers to other gov't units(current)	57,291.84
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>4,040.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,040.00</b>
LCII: Bihanga Parish				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Motor cycle	Bihanga	Conditional Grant for NAADS	231004 Transport Equipment	4,040.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>3,500.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,500.00</b>
LCII: Kabingo				
<b>Bihanga</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	3,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>29,763.35</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,763.35</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,040.00</b>
LCII: Kabingo				
<b>Rwenzikiza</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	13,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,723.35</b>
LCII: Bihanga Parish				
<b>Lyakahungu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,921.05
<b>Rwenzikiza</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,504.60
<b>Bihanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,455.58
LCII: Kabingo				
<b>kanyonza</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,336.02
<b>kabingo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,506.09
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,001.71</b>
<b>LG Function: Primary Healthcare</b>				<b>2,001.71</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,001.71</b>
LCII: Bihanga Parish				
<b>Not Specified</b>	Bihanga HC11	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>12,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,000.00</b>

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>12,000.00</b>
LCII: Bihanga Parish				
<b>Biguli/BKabambiro</b>	Kabambiro and Biguli sub county head quarters	Conditional transfer for Rural Water	231007 Other	12,000.00
<i>Capital Purchases</i>				
<b>LCIII: Busiriba</b>		<i>LCIV: Kibale</i>		<b>137,724.24</b>
<b>Sector: Agriculture</b>				<b>11,480.96</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>11,480.96</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>11,480.96</b>
LCII: Busiriba Parish				
<b>Busiriba Sub county</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	11,480.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,047.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,047.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,047.00</b>
LCII: Kanimi				
<b>Busiriba</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,047.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>94,561.08</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,229.86</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,819.32</b>
LCII: Bigodi				
<b>Nyabubale B</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	507.56
LCII: Busiriba Parish				
<b>Busabura</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	5,326.26
LCII: Kinoni				
<b>Nyarweya</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	632.72
<b>Rwanjale</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Not Specified				
<b>Rwanjale</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	13,952.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,410.54</b>
LCII: Bigodi				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nyabubale</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,984.19
<b>Bigodi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,234.22
LCII: Bujongobe				
<b>Rwegobe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,762.83
LCII: Busiriba Parish				
<b>Busabura</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,799.78
<b>Busiriba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,101.25
LCII: Kahondo				
<b>kiyoima</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,287.23
LCII: Kanimi				
<b>kanimi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,660.10
<b>kinoni K</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,491.75
LCII: Kinoni				
<b>Rwanjare</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,956.44
<b>Nyarweya M</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,388.24
<b>Bunoga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,730.87
LCII: Kyakarafa				
<b>Burembo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,013.65
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>31,331.22</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,331.22</b>
LCII: Kahondo				
<b>Michindo Sec</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,331.22
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,366.96</b>



# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Primary Healthcare</b>				<b>11,366.96</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,363.45</b>
LCII: Kanimi				
<b>Bunoga HC III</b>	Bunoga HC III	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	7,363.45
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,003.51</b>
LCII: Busiriba Parish				
<b>Not Specified</b>	Busiriba HC11	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.80
LCII: Kyakarafa				
<b>Not Specified</b>		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>15,268.25</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,268.25</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Bujongobe				
<b>Busiriba</b>		Conditional transfer for Rural Water	231007 Other	10,840.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,428.25</b>
LCII: Bujongobe				
<b>Busiriba</b>		Conditional transfer for Rural Water	231007 Other	4,428.25
<i>Capital Purchases</i>				
<b>LCIII: Bwizi</b>		<b>LCIV: Kibale</b>		<b>200,390.95</b>
<b>Sector: Agriculture</b>				<b>57,291.84</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>57,291.84</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,291.84</b>
LCII: Bwizi Parish				
<b>Bwizi</b>		Not Specified	263104 Transfers to other gov't units(current)	57,291.84
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,000.00</b>
LCII: Bwizi Parish				
<b>Bwizi</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>112,396.39</b>

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>112,396.39</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>90,348.73</b>
LCII: Kyakeitaba Parish				
<b>Kamusenene</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Kamusenene</b>		Conditional Grant to SFG	231002 Residential Buildings	68,042.26
<b>Kyehemba</b>		Conditional Grant to SFG	231002 Residential Buildings	21,906.47
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,047.66</b>
LCII: Bwizi Parish				
<b>Bwizi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,497.67
<b>Nkoni</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,815.83
<b>kamusensne</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,426.12
LCII: Kyakeitaba Parish				
<b>kyehemba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,051.76
LCII: Ntonwa Parish				
<b>Ntonwa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,217.39
<b>Kikiri</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,038.90
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,006.22</b>
<b>LG Function: Primary Healthcare</b>				<b>6,006.22</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1.00</b>
LCII: Ntonwa Parish				
<b>Not Specified</b>	Kyakaitaba	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,005.22</b>
LCII: Bwizi Parish				
<b>Not Specified</b>	Bwizi HC11	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,003.42

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>Not Specified</b>	Ntonwa HC11	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.80
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,696.50</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,696.50</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Kyakeitaba Parish				
<b>Bwizi</b>		Conditional transfer for Rural Water	231007 Other	10,840.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,856.50</b>
LCII: Ntonwa Parish				
<b>Bwizi</b>		Conditional transfer for Rural Water	231007 Other	8,856.50
<i>Capital Purchases</i>				
<b>LCIII: Kabambiro</b>		<b>LCIV: Kibale</b>		<b>137,945.25</b>
<b>Sector: Agriculture</b>				<b>74,839.12</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>70,839.12</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,839.12</b>
LCII: Kabambiro Parish				
<b>Kabambiro Sub county</b>		Not Specified	263104 Transfers to other gov't units(current)	70,839.12
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>4,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: Kabambiro Parish				
<b>Maize Mill</b>	Kabambiro	Conditional Grant for NAADS	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>3,600.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,600.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,600.00</b>
LCII: Kebisingo				
<b>Kabambiro</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	3,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>37,335.99</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,351.49</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,351.49</b>
LCII: Iruhura				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rugarama COU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,169.38
<b>Galilaya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,477.64
LCII: Kabambiro Parish				
<b>Bweranyange</b>		Not Specified	263104 Transfers to other gov't units(current)	4,234.22
LCII: Kebisingo				
<b>Nyamashegwa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,144.12
<b>Mirambi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,226.59
LCII: Nyamashegwa				
<b>kabambiro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,099.54
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>16,984.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,984.50</b>
LCII: Kabambiro Parish				
<b>Kabambiro</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,984.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,001.71</b>
<b>LG Function: Primary Healthcare</b>				<b>2,001.71</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,001.71</b>
LCII: Kabambiro Parish				
<b>Not Specified</b>		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,168.43</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,168.43</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,900.18</b>
LCII: Nyamashegwa				
<b>Kabambiro</b>		Conditional transfer for Rural Water	231007 Other Rural Water	4,900.18
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Iruhura				
<b>Kabambiro</b>		Conditional transfer for Rural Water	231007 Other Rural Water	10,840.00

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,428.25</b>
LCII: Kebisingo				
<b>Kabambiro</b>		Conditional transfer for	231007 Other	4,428.25
		Rural Water		
<i>Capital Purchases</i>				
<b>LCIII: Kahunge</b>		<i>LCIV: Kibale</i>		<b>565,956.65</b>
<b>Sector: Agriculture</b>				<b>6,000.00</b>
<b>LG Function: District Production Services</b>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>6,000.00</b>
LCII: Kyakanyemera				
<b>Tents, tables, chairs, beches, sample bottles, microscopes and other clinic equipments.</b>		Conditional transfers to	231006 Furniture and	6,000.00
		Production and	Fixtures	
		Marketing		
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>5,989.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,989.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,989.00</b>
LCII: Nyakahama				
<b>Kahunge</b>		Roads Rehabilitation	263204 Transfers to	5,989.00
		Grant	other gov't units(capital)	
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>230,602.22</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,407.18</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>9,360.00</b>
LCII: Rwenkuba				
<b>Nkarakara</b>		Conditional Grant to	231001 Non-	9,360.00
		SFG	Residential Buildings	
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,047.18</b>
LCII: Kiyagara				
<b>kiyagara</b>		Conditional Grant to	263104 Transfers to	4,403.59
		Primary Education	other gov't	
			units(current)	
<b>Rwebikwato</b>		Conditional Grant to	263104 Transfers to	3,215.68
		Primary Education	other gov't	
			units(current)	
LCII: Kyakanyemera				
<b>Rwengoro</b>		Conditional Grant to	263104 Transfers to	5,656.82
		Primary Education	other gov't	
			units(current)	
<b>Rukunyu</b>		Conditional Grant to	263104 Transfers to	3,357.61
		Primary Education	other gov't	
			units(current)	
LCII: Mpanga				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>kanyegaramire</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,571.72
<b>Mpanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,384.03
LCII: Nyakahama				
<b>kigarama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,013.65
<b>Mirembe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,104.53
LCII: Rugonjo				
<b>Rugonjo Islamic</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,291.44
<b>Rugonjo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,916.85
LCII: Rwenkuba				
<b>kahunge</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,023.78
<b>Kyabenda</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,089.64
<b>Nkarakara</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,017.86
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>175,195.04</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>175,195.04</b>
LCII: Kiyagara				
<b>Kyabenda Sec</b>		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	74,666.91
LCII: Mpanga				
<b>Mpanga Parents</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	19,661.39
LCII: Rugonjo				
<b>Bigodi</b>		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	36,037.10
LCII: Rwenkuba				
<b>St Micheal</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	44,829.65
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>302,725.43</b>

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Primary Healthcare</b>				<b>302,725.43</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1.00</b>
LCII: Kiyagara				
<b>Not Specified</b>	Kiyagara	Conditional Grant to PHC - development	231001 Non- Residential Buildings	1.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>125,073.00</b>
LCII: Rwenkuba				
<b>Not Specified</b>	Rukunyu HU	LGMSD (Former LGDP)	231007 Other	125,073.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,363.45</b>
LCII: Rwenkuba				
<b>Bunoga HC III</b>	Bunoga HC III	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	7,363.45
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>165,287.98</b>
LCII: Kyakanyemera				
<b>LGMSD</b>	Rukunyu H/U/ Extention of Ward	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	143,592.50
LCII: Mpanga				
<b>Not Specified</b>	Rukunyu	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	17,692.07
LCII: Not Specified				
<b>Not Specified</b>	Bigodi	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,003.42
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>5,000.00</b>
LCII: Kiyagara				
<b>Not Specified</b>	Kiyagara HC11	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,640.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,640.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>9,800.00</b>
LCII: Rwenkuba				
<b>Kahunge</b>		Conditional transfer for Rural Water	231007 Other	9,800.00
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Kyakanyemera				
<b>Kahunge</b>		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
<b>LCIII: Kamwenge</b>		<b>LCIV: Kibale</b>		<b>273,878.95</b>
<b>Sector: Agriculture</b>				<b>14,258.00</b>

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				<b>14,258.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,258.00</b>
LCII: Ganyenda				
<b>Vehicle</b>	Bujumiro	Conditional Grant for NAADS	231004 Transport Equipment	10,258.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: Ganyenda				
<b>Computer and accessories</b>	Ganyenda	Conditional Grant to Agric. Ext Salaries	231006 Furniture and Fixtures	4,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>6,500.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,500.00</b>
LCII: Kakinga				
<b>Kamwenge</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>219,583.13</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>58,252.76</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>26,089.78</b>
LCII: Ganyenda				
<b>Rwengobe SDA</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	8,474.07
LCII: Kakinga				
<b>Nyakahama</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	10,855.29
<b>ST Paul</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	6,760.42
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,162.98</b>
LCII: Businge				
<b>Nyabitusi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,234.22
LCII: Ganyenda				
<b>machiro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,487.54
<b>Rwengobe SDA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,192.92
<b>Ganyenda</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,050.04
LCII: Kakinga				



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>kabuga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,687.07
<b>Nyakahama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,810.14
LCII: Kiziba				
<b>Kiziba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,916.85
<b>Butemba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,878.97
LCII: Kyabandara				
<b>Kyabandara</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,550.67
LCII: Nkongoro				
<b>Nkongoro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,354.57
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>161,330.37</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>161,330.37</b>
LCII: Businge				
<b>Kamwenge SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,055.58
LCII: Ganyenda				
<b>Kamwenge College School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,695.99
LCII: Kakinga				
<b>Kabuga</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,578.80
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,369.57</b>
<b>LG Function: Primary Healthcare</b>				<b>13,369.57</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1.00</b>
LCII: Kyabandara				
<b>Not Specified</b>	Kyabandara	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,363.45</b>
LCII: Kakinga				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kabuga HC III</b>	Kabuga HC III	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	7,363.45
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,005.12</b>
LCII: Kiziba				
<b>Not Specified</b>		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
LCII: Nkongoro				
<b>Not Specified</b>	Kamwenge	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,003.42
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,168.25</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,168.25</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,900.00</b>
LCII: Kyabandara				
<b>Kamwenge</b>		Conditional transfer for	231007 Other Rural Water	4,900.00
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Kiziba				
<b>Kamwenge</b>		Conditional transfer for	231007 Other Rural Water	10,840.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,428.25</b>
LCII: Kakinga				
<b>Kamwenge</b>		Conditional transfer for	231007 Other Rural Water	4,428.25
<i>Capital Purchases</i>				
<b>LCIII: Kamwenge Town council</b>		<b>LCIV: Kibale</b>		<b>945,495.00</b>
<b>Sector: Agriculture</b>				<b>84,386.40</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,386.40</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,386.40</b>
LCII: Kamwenge Ward				
<b>Kamwenge Town Council</b>		Not Specified	263104 Transfers to other gov't units(current)	84,386.40
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>524,320.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>524,320.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>71,440.00</b>
LCII: Kamwenge Ward				
<b>Kamwenge Head quarters</b>		Roads Rehabilitation Grant	231005 Machinery and Equipment	71,440.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>83,789.00</b>
LCII: Kamwenge Ward				
<b>Town council</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	83,789.00
<b>Output: District Roads Maintainence (URF)</b>				<b>369,091.00</b>
LCII: Kamwenge Ward				
<b>Kamwenge District</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	369,091.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>205,824.94</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,962.69</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,440.00</b>
LCII: Kamwenge Ward				
<b>Kamwenge Railways</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	13,040.00
<b>Kamwenge Railways</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,522.69</b>
LCII: Kaburasoke Ward				
<b>Kimuli Kidongo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,022.07
<b>Mirambi K</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,135.71
LCII: Kamwenge Ward				
<b>Kamwenge Railway</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,682.86
LCII: Kitonzi Ward				
<b>ST Paul</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,655.90
<b>Businge</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,929.47
<b>Kamwenge</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,682.86
<b>Kakinga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,156.75
<b>Kyabyoma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,361.27

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Masaka Ward</i>				
<b>Rubona K</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,895.80
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>164,862.26</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>74,892.03</b>
<i>LCII: Kitonzi Ward</i>				
<b>kamwenge SSS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	74,892.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,970.22</b>
<i>LCII: Kamwenge Ward</i>				
<b>St lawrence Sec</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	21,858.87
<i>LCII: Kitonzi Ward</i>				
<b>St ThomasAcquinas</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	68,111.35
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,365.16</b>
<b>LG Function: Primary Healthcare</b>				<b>9,365.16</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,363.45</b>
<i>LCII: Masaka Ward</i>				
<b>Padre Pio HC III</b>	Padre Pio HC III	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	7,363.45
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,001.71</b>
<i>LCII: Kamwenge Ward</i>				
<b>Not Specified</b>	Kimuli Kidongo	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>91,100.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>91,100.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>91,100.00</b>
<i>LCII: Rwemirama Ward</i>				
<b>Sub Counties</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	91,100.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>30,498.50</b>
<b>LG Function: Local Statutory Bodies</b>				<b>16,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>16,000.00</b>

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kaburasoke Ward				
<b>Completion of Paying for Council Vehicle</b>	District Head quarters	Locally Raised Revenues	231004 Transport Equipment	16,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>14,498.50</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,000.00</b>
LCII: Kamwenge Ward				
<b>Vehicle and motorcycle tyres and spares</b>	District headquarters	DLSP	231004 Transport Equipment	8,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,498.50</b>
LCII: Kamwenge Ward				
<b>Two laptop computers-office retooling</b>	District planning unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,498.50
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: Kamwenge Ward				
<b>Repair of office furniture, doors, ventilators and filing cabinets</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kanara</b>		<i>LCIV: Kibale</i>		<b>3,372.42</b>
<b>Sector: Education</b>				<b>3,372.42</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,372.42</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,372.42</b>
LCII: Kanara				
<b>kanara</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,372.42
<i>Lower Local Services</i>				
<b>LCIII: Kicheche</b>		<i>LCIV: Kibale</i>		<b>51,420.60</b>
<b>Sector: Education</b>				<b>51,420.60</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,420.60</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>51,420.60</b>
LCII: Not Specified				
<b>Mirembe K</b>		Conditional Grant to SFG	231002 Residential Buildings	51,420.60
<i>Capital Purchases</i>				
<b>LCIII: Nkoma</b>		<i>LCIV: Kibale</i>		<b>254,286.60</b>
<b>Sector: Agriculture</b>				<b>89,386.40</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,386.40</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,386.40</b>
LCII: Nkoma Parish				
<b>Nkoma Sub county</b>		Not Specified	263104 Transfers to other gov't units(current)	84,386.40
<i>Lower Local Services</i>				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: District Production Services</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>5,000.00</b>
LCII: Nkoma Parish				
<b>Slaughter slabs for improvement of meat hygiene constructed</b>		Conditional transfers to	231007 Other	5,000.00
		Production and Marketing		
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>5,500.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,500.00</b>
LCII: Kiduduma				
<b>Nkoma</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>76,692.28</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,566.27</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>535.00</b>
LCII: Nkoma Parish				
<b>Mahani</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	535.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,031.27</b>
LCII: Bisozi				
<b>Bisozi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,131.50
<b>Bwitankanja</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,085.20
LCII: Kaberebere				
<b>kaberebere</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,815.83
LCII: Kiduduma				
<b>kanani</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,630.64
LCII: Mabale				
<b>mabale</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,107.96
<b>Zeituni</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,424.41
LCII: Nkoma Parish				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwamwanja		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,744.28
Damasiko		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,988.40
mahani		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,596.97
Nkoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,506.09
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>46,126.01</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,126.01</b>
LCII: Nkoma Parish				
Rwamwanja		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	46,126.01
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,003.42</b>
<b>LG Function: Primary Healthcare</b>				<b>8,003.42</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,003.42</b>
LCII: Not Specified				
Not Specified	Rwamwanja	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,003.42
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>4,000.00</b>
LCII: Nkoma Parish				
Not Specified	Rwamwanja HC111	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	4,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>74,704.50</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>74,704.50</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Kaberebere Kijungu				
Nkoma		Conditional transfer for Rural Water	231007 Other Rural Water	10,840.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>63,864.50</b>
LCII: Kaberebere Kijungu				
Nkoma		Conditional transfer for Rural Water	231007 Other Rural Water	8,856.50
Not Specified		Other Transfers from Central Government	231007 Other	55,008.00
<i>Capital Purchases</i>				
<b>LCIII: Buhanda</b>		<b>LCIV: Kitagwenda</b>		<b>6,379.23</b>
<b>Sector: Education</b>				<b>2,606.13</b>

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Pre-Primary and Primary Education</i>				<b>2,606.13</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>2,606.13</b>
LCII: Not Specified				
<b>Mworra A</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,024.98
<b>Mworra B</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	581.15
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>3,773.10</b>
<i>LG Function: Primary Healthcare</i>				<b>3,773.10</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,773.10</b>
LCII: Not Specified				
<b>Kakasi COU</b>	Kakasi COU	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	3,773.10
<i>Lower Local Services</i>				
<b>LCIII: Kanara</b>		<b>LCIV: Kitagwenda</b>		<b>240,950.98</b>
<b>Sector: Education</b>				<b>75,953.98</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>75,953.98</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>44,466.30</b>
LCII: Not Specified				
<b>Kamuganguzi</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	44,466.30
<b>Output: Teacher house construction and rehabilitation</b>				<b>31,487.68</b>
LCII: Not Specified				
<b>Mworra B</b>		Conditional Grant to SFG	231002 Residential Buildings	31,487.68
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>164,997.00</b>
<i>LG Function: Primary Healthcare</i>				<b>164,997.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>159,997.00</b>
LCII: Not Specified				
<b>GOU Development</b>	Kanara	Conditional Grant to PHC - development	231001 Non-Residential Buildings	159,997.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Not Specified</b>	Kanara	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kicheche</b>		<b>LCIV: Kitagwenda</b>		<b>28,840.42</b>
<b>Sector: Agriculture</b>				<b>11,000.00</b>
<i>LG Function: District Production Services</i>				<b>11,000.00</b>
<i>Capital Purchases</i>				



# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Slaughter slab construction</b> LCII: Not Specified				<b>5,000.00</b>
<b>Slaughter slabs for improvement of meat hygiene constructed</b>		Conditional transfers to	231007 Other Production and Marketing	5,000.00
<b>Output: Plant clinic/mini laboratory construction</b> LCII: Not Specified				<b>6,000.00</b>
<b>Tents, tables, chairs, beches, sample bottles, microscopes and other clinic equipments.</b>		Conditional transfers to	231006 Furniture and Fixtures Production and Marketing	6,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>13,840.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,840.00</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b> LCII: Not Specified				<b>13,440.00</b>
<b>Kigoto</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Kigoto</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	13,040.00
<b>Output: Teacher house construction and rehabilitation</b> LCII: Not Specified				<b>400.00</b>
<b>Rwemigo</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>4,000.42</b>
<b>LG Function: Primary Healthcare</b>				<b>4,000.42</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Not Specified				<b>4,000.42</b>
<b>Not Specified</b>	Kicheche H C111	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,000.42
<i>Lower Local Services</i>				
<b>LCIII: Mahyoro</b>				<b>679,789.79</b>
<i>LCIV: Kitagwenda</i>				
<b>Sector: Works and Transport</b>				<b>678,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>678,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b> LCII: Not Specified				<b>678,000.00</b>
<b>CAIIP</b>		Donor Funding	263316 Conditional transfers to Agricultural Development Centers	678,000.00
<i>Lower Local Services</i>				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>1,703.66</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,703.66</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>1,703.66</b>
LCII: Not Specified				
<b>Nyanga</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,703.66
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>86.14</b>
<i>LG Function: Primary Healthcare</i>				<i>86.14</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>86.14</b>
LCII: Not Specified				
<b>Not Specified</b>		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	86.14
<i>Lower Local Services</i>				
<b>LCIII: Ntara</b>		<b>LCIV: Kitagwenda</b>		<b>144,289.17</b>
<b>Sector: Agriculture</b>				<b>5,000.00</b>
<i>LG Function: District Production Services</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Slaughter slabs for improvement of meat hygiene constructed</b>		Not Specified	231007 Other	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>32,824.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,840.00</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,840.00</b>
LCII: Not Specified				
<b>Kyabatimbo</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	13,040.00
<b>Mugombwa</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Kyabatimbo</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<b>LG Function: Skills Development</b>				<b>18,984.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>18,984.00</b>
LCII: Not Specified				
<b>kitagwenda technical</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,984.00

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>106,465.17</b>
<i>LG Function: Primary Healthcare</i>				<i>106,465.17</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>80,000.00</b>
LCII: Not Specified				
<b>GOU Development</b>	Ntara	Conditional Grant to PHC- Non wage	231001 Non- Residential Buildings	80,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,773.10</b>
LCII: Not Specified				
<b>Kicwamba HC II</b>	Kicwamba HC II	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	3,773.10
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,692.07</b>
LCII: Not Specified				
<b>Not Specified</b>		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	17,692.07
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Not Specified</b>	Ntara	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Nyabani</b>		<i>LCIV: Kitagwenda</i>		<b>10,824.30</b>
<b>Sector: Agriculture</b>				<b>6,000.00</b>
<i>LG Function: District Production Services</i>				<i>6,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>6,000.00</b>
LCII: Not Specified				
<b>Tents, tables, chairs,beches, sample bottles, microscopes and other clinic equipments.</b>		Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	6,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>4,824.30</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,824.30</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>4,824.30</b>
LCII: Not Specified				
<b>Nyabbani</b>		Conditional Grant to SFG	231001 Non- Residential Buildings	4,824.30
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>142,945.00</b>
<b>Sector: Health</b>				<b>142,945.00</b>
<i>LG Function: Primary Healthcare</i>				<i>142,945.00</i>
<i>Capital Purchases</i>				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Staff houses construction and rehabilitation</b>				<b>9,889.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	9,889.00
<b>Output: Specialist health equipment and machinery</b>				<b>133,056.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	133,056.00

*Capital Purchases*

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Kiatagwenda</i>		<b>36,657.00</b>
<b>Sector: Water and Environment</b>				<b>36,657.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,657.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>36,657.00</b>
LCII: Not Specified				
<b>Development of water facilities</b>	Kamwenge, Kabambiro, Busiriba, Kahunge, Nkoma, Bwizi, Bifuli, Mahyoro, Kicheche, Buhandanda, Ntara, Nyabbani, Kanara	Conditional transfer for Rural Water	231007 Other	36,657.00
<i>Capital Purchases</i>				
<b>LCIII: Buhanda</b>		<i>LCIV: Kiatagwenda</i>		<b>162,077.08</b>
<b>Sector: Agriculture</b>				<b>23,966.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>23,966.36</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>23,966.36</b>
LCII: Bujumiro				
<b>Buhanda Sub county</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	23,966.36
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,600.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,600.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,600.00</b>
LCII: Nyabihoko				
<b>Buhanda</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	4,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>100,990.72</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,814.34</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,814.34</b>
LCII: Bujumiro				
<b>kanyamburara</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,804.92
<b>Kenyeya</b>		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	3,308.27
LCII: Kakasi				
<b>kitaka</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,836.88
<b>Rugarama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,395.87
<b>Kihumuro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,295.64

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Iryangabi</b>		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	3,847.01
LCII: Nyabihoko				
<b>Nyabihoko</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,731.66
<b>Nyabugando</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,377.32
LCII: Nyakasenyi				
<b>Mworra</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,996.81
<b>Kitera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,775.46
<b>Muzira</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,444.51
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>60,176.38</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,176.38</b>
LCII: Kakasi				
<b>Rugarama</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,102.12
LCII: Nyakasenyi				
<b>Nyakasenyi</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	32,074.26
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>32,520.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,520.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>32,520.00</b>
LCII: Kitooma				
<b>Bihanga</b>		Conditional transfer for Rural Water	231007 Other	21,680.00
LCII: Nyabihoko				
<b>Buhanda</b>		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
<b>LCIII: Kanara</b>		<b>LCIV: Kiatagwenda</b>		<b>148,576.63</b>
<b>Sector: Works and Transport</b>				<b>5,400.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,400.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,400.00</b>
LCII: Kigarama				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kanara</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>120,336.63</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>87,767.02</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,040.00</b>
LCII: Kekubo				
<b>Rwemigo</b>		Conditional Grant to SFG	231002 Residential Buildings	68,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,727.02</b>
LCII: Kanara Parish				
<b>Ngoma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,215.68
<b>kabirizi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,038.90
LCII: Kekubo				
<b>Mworra B</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,691.28
<b>kamuganguzi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,038.90
LCII: Rwenshama				
<b>Rwenshama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,187.92
<b>Dura</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,554.34
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>32,569.61</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,569.61</b>
LCII: Kanara Parish				
<b>kanara</b>		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	32,569.61
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,840.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,840.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>12,000.00</b>
LCII: Kanara Parish				
<b>Kanara</b>	Kanara head quarters	Conditional transfer for Rural Water	231007 Other	12,000.00
<b>Output: Shallow well construction</b>				<b>10,840.00</b>

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kekubo				
<b>Kanara</b>		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
<b>LCIII: Kicheche</b>		<i>LCIV: Kiatagwenda</i>		<b>140,636.23</b>
<b>Sector: Works and Transport</b>				<b>6,500.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,500.00</b>
LCII: Ruhunga				
<b>Kicheche</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>123,296.23</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>49,938.28</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,938.28</b>
LCII: Bwera				
<b>Buryansungwe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,030.13
<b>Baryanika</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,800.71
<b>Rwemigo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,891.59
LCII: Kagazi				
<b>Ntuntu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,522.92
<b>Kitagwenda Junior</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,055.74
<b>Kicheece</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,601.18
<b>kagazi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,470.71
LCII: Kantozi				
<b>Bunena</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,012.71
<b>Kantozi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,508.59
LCII: Kigoto				
<b>Kibumbi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,485.04



# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kitoma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,857.92
<b>Mirembe K</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,853.71
<b>Kigoto</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,283.02
LCII: Ruhunga				
<b>Kyarwera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,639.06
<b>Kyeganywa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,925.26
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>73,357.95</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>57,045.48</b>
LCII: Kagazi				
<b>Kitagwenda High School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	57,045.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,312.47</b>
LCII: Kantozi				
<b>Stella Marris</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,312.47
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,840.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,840.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Kantozi				
<b>Kicheche</b>		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
<b>LCIII: Mahyoro</b>		<b>LCIV: Kiatagwenda</b>		<b>100,920.51</b>
<b>Sector: Agriculture</b>				<b>11,480.96</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>11,480.96</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>11,480.96</b>
LCII: Bukurungu				
<b>Mahyoro Sub county</b>		Not Specified	263104 Transfers to other gov't units(current)	11,480.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,600.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,600.00</b>

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,600.00</b>
LCII: Kanyabikyere				
<b>Mahyoro</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>72,999.55</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,479.87</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,479.87</b>
LCII: Kanyabikyere				
<b>kanyabikere</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,080.99
LCII: Kitonzi				
<b>Kitonzi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,214.49
LCII: Nyanga				
<b>Nyanga</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,501.88
LCII: Kyendangara				
<b>kabaye</b>		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	2,756.91
LCII: Mahyoro Parish				
<b>Busanza</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,283.02
LCII: karambi				
<b>karambi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,834.38
LCII: Bukurungu				
<b>Bukurungu</b>		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	3,497.67
LCII: mahyoro M				
<b>mahyoro M</b>		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	2,529.52
LCII: Nyakasura				
<b>Mahyoro M</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,529.63
LCII: Nyakera				
<b>Nyakera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,948.81
LCII: Ihunga				
<b>Ihunga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,501.88
LCII: Mahroro				
<b>Mahroro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,800.71

*Lower Local Services*

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				<b>30,519.68</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,519.68</b>
LCII: Mahyoro Parish				
<b>Mahyoro Sec</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,519.68
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,840.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>10,840.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Kyendangara				
<b>Mahyoro</b>		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
<b>LCIII: Ntara</b>		<b>LCIV: Kiatagwenda</b>		<b>82,292.62</b>
<b>Sector: Works and Transport</b>				<b>5,300.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,300.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,300.00</b>
LCII: Nyakacwamba				
<b>Ntara</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,300.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>66,152.62</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>42,121.37</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,121.37</b>
LCII: Kabale				
<b>Nyamukoijo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,944.60
<b>Kyabatimbo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,611.31
LCII: Kichwamba				
<b>Nyakateramire</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,845.29
<b>Kicwamba K</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,897.51
<b>Kangora</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,468.21
LCII: Kitonzi				
<b>Muruhura</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,067.89

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ntara Prish				
<b>Ntara St Peters</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,147.55
<b>Nyakacwamba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,531.34
<b>Mugombwa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,076.78
<b>kayombo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,535.55
LCII: Nyakacwamba				
<b>Rwentuha</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,548.18
LCII: Rgarama				
<b>Karubuguma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,447.16
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>24,031.25</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,031.25</b>
LCII: Kichwamba				
<b>Kichwamba ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	24,031.25
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,840.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,840.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Ntara Prish				
<b>Ntara</b>		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
<b>LCIII: Nyabani</b>			<b>LCIV: Kiatagwenda</b>	<b>109,560.04</b>
<b>Sector: Works and Transport</b>				<b>6,900.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,900.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,900.00</b>
LCII: Nyarurambi				
<b>Nyabbani</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,900.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>87,391.79</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,525.66</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,525.66</b>

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kamayenje				
<b>Kamayenje</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,573.43
LCII: Nganiko				
<b>Nganiko</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,177.80
LCII: Kyanyinaihuri				
<b>Kyanyinaihuri</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,893.30
LCII: Nyarurambi				
<b>Nyarurambi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,653.40
LCII: Rutooma K				
<b>Rutooma K</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,579.35
LCII: Rwenjaza				
<b>St Pio</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,445.45
LCII: Ikamiro				
<b>Ikamiro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,915.13
LCII: Rwenjaza				
<b>Rwenjaza</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,326.82
LCII: Rwenkubebbe				
<b>Nyabbani Muslim</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,769.54
LCII: St. Jude Rwemirama				
<b>St. Jude Rwemirama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,445.45
LCII: Nyabbani				
<b>Nyabbani</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,745.99
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>50,866.14</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,866.14</b>
LCII: Rwenkubebbe				
<b>Nyabani Sec</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,866.14
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>15,268.25</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,268.25</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Nyarurambi				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabbani		Conditional transfer for Rural Water	231007 Other	10,840.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,428.25</b>
LCII: Kamayenje				
Nyabbani		Conditional transfer for Rural Water	231007 Other	4,428.25
<i>Capital Purchases</i>				
<b>LCIII: Biguli</b>		<i>LCIV: Kibale</i>		<b>315,864.49</b>
<b>Sector: Agriculture</b>				<b>41,839.12</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>30,839.12</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>30,839.12</b>
LCII: Biguli Parish				
<b>Biguli Sub county</b>		Not Specified	263104 Transfers to other gov't units(current)	30,839.12
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>11,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>5,000.00</b>
LCII: Biguli Parish				
<b>Slaughter slabs for improvement of meat hygiene constructed</b>		Conditional transfers to Production and Marketing	231007 Other	5,000.00
<b>Output: Plant clinic/mini laboratory construction</b>				<b>6,000.00</b>
LCII: Kabuye				
<b>Tents, tables, chairs,beches, sample bottles, microscopes and other clinic equipments.</b>		Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	6,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>4,510.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,510.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,510.00</b>
LCII: Kabuye				
<b>Biguli</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	4,510.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>254,671.87</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>110,673.09</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>71,904.36</b>
LCII: Kampala Bigyere				
<b>Munyuma</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	62,303.00
<b>Mukukuru</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	9,201.36

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Munyuma</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Output: Latrine construction and rehabilitation</b>				<b>1,824.82</b>
LCII: Kampala Bigyere				
<b>Munyuma</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	543.11
LCII: Malele Parish				
<b>New Eden</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,281.71
<b>Output: Provision of furniture to primary schools</b>				<b>3,060.00</b>
LCII: Kampala Bigyere				
<b>Munyuma</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	3,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,883.90</b>
LCII: Biguli Parish				
<b>Mukukuru</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,197.13
<b>Bitoyo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,681.15
<b>New Eden</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,630.64
<b>Nyakabugo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,639.06
LCII: Kabuye				
<b>Nyabubale B</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,297.26
<b>kabuye</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,120.58
LCII: Kampala Bigyere				
<b>Munyuma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,362.99
LCII: Malele Parish				
<b>Biguli</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,783.87
<b>Malere</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,171.23
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>143,998.78</b>
<i>Capital Purchases</i>				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Other Capital</b>				<b>57,045.48</b>
LCII: Biguli Parish				
<b>Biguli SS</b>	Biguli	Conditional Grant to SFG	231001 Non-Residential Buildings	57,045.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,953.30</b>
LCII: Biguli Parish				
<b>Biguli</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	86,953.30
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,003.51</b>
<b>LG Function: Primary Healthcare</b>				<b>4,003.51</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,003.51</b>
LCII: Biguli Parish				
<b>Not Specified</b>	Biguli HC11	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.80
LCII: Malele Parish				
<b>Not Specified</b>		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,840.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,840.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Kabuye				
<b>Biguli</b>		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
<b>LCIII: Bihanga</b>		<b>LCIV: Kibale</b>		<b>108,596.89</b>
<b>Sector: Agriculture</b>				<b>61,331.84</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>57,291.84</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,291.84</b>
LCII: Bihanga Parish				
<b>Biguli Subcounty</b>		Not Specified	263104 Transfers to other gov't units(current)	57,291.84
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>4,040.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,040.00</b>
LCII: Bihanga Parish				



# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Motor cycle	Bihanga	Conditional Grant for NAADS	231004 Transport Equipment	4,040.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>3,500.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,500.00</b>
LCII: Kabingo				
<b>Bihanga</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	3,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>29,763.35</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,763.35</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,040.00</b>
LCII: Kabingo				
<b>Rwenzikiza</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	13,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,723.35</b>
LCII: Bihanga Parish				
<b>Lyakahungu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,921.05
<b>Rwenzikiza</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,504.60
<b>Bihanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,455.58
LCII: Kabingo				
<b>kanyonza</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,336.02
<b>kabingo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,506.09
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,001.71</b>
<b>LG Function: Primary Healthcare</b>				<b>2,001.71</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,001.71</b>
LCII: Bihanga Parish				
<b>Not Specified</b>	Bihanga HC11	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>12,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,000.00</b>

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>12,000.00</b>
LCII: Bihanga Parish				
<b>Biguli/BKabambiro</b>	Kabambiro and Biguli sub county head quarters	Conditional transfer for Rural Water	231007 Other	12,000.00
<i>Capital Purchases</i>				
<b>LCIII: Busiriba</b>		<i>LCIV: Kibale</i>		<b>137,724.24</b>
<b>Sector: Agriculture</b>				<b>11,480.96</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>11,480.96</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>11,480.96</b>
LCII: Busiriba Parish				
<b>Busiriba Sub county</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	11,480.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,047.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,047.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,047.00</b>
LCII: Kanimi				
<b>Busiriba</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,047.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>94,561.08</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,229.86</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,819.32</b>
LCII: Bigodi				
<b>Nyabubale B</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	507.56
LCII: Busiriba Parish				
<b>Busabura</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	5,326.26
LCII: Kinoni				
<b>Nyarweya</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	632.72
<b>Rwanjale</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Not Specified				
<b>Rwanjale</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	13,952.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,410.54</b>
LCII: Bigodi				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabubale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,984.19
Bigodi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,234.22
LCII: Bujongobe				
Rwegobe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,762.83
LCII: Busiriba Parish				
Busabura		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,799.78
Busiriba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,101.25
LCII: Kahondo				
kiyoima		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,287.23
LCII: Kanimi				
kanimi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,660.10
kinoni K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,491.75
LCII: Kinoni				
Rwanjare		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,956.44
Nyarweya M		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,388.24
Bunoga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,730.87
LCII: Kyakarafa				
Burembo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,013.65
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>31,331.22</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,331.22</b>
LCII: Kahondo				
Michindo Sec		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,331.22
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,366.96</b>

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Primary Healthcare</b>				<b>11,366.96</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,363.45</b>
LCII: Kanimi				
<b>Bunoga HC III</b>	Bunoga HC III	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	7,363.45
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,003.51</b>
LCII: Busiriba Parish				
<b>Not Specified</b>	Busiriba HC11	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.80
LCII: Kyakarafa				
<b>Not Specified</b>		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>15,268.25</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,268.25</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Bujongobe				
<b>Busiriba</b>		Conditional transfer for	231007 Other Rural Water	10,840.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,428.25</b>
LCII: Bujongobe				
<b>Busiriba</b>		Conditional transfer for	231007 Other Rural Water	4,428.25
<i>Capital Purchases</i>				
<b>LCIII: Bwizi</b>		<b>LCIV: Kibale</b>		<b>200,390.95</b>
<b>Sector: Agriculture</b>				<b>57,291.84</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>57,291.84</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,291.84</b>
LCII: Bwizi Parish				
<b>Bwizi</b>		Not Specified	263104 Transfers to other gov't units(current)	57,291.84
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,000.00</b>
LCII: Bwizi Parish				
<b>Bwizi</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>112,396.39</b>

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>112,396.39</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>90,348.73</b>
LCII: Kyakeitaba Parish				
<b>Kamusenene</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Kamusenene</b>		Conditional Grant to SFG	231002 Residential Buildings	68,042.26
<b>Kyehemba</b>		Conditional Grant to SFG	231002 Residential Buildings	21,906.47
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,047.66</b>
LCII: Bwizi Parish				
<b>Bwizi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,497.67
<b>Nkoni</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,815.83
<b>kamusensne</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,426.12
LCII: Kyakeitaba Parish				
<b>kyehemba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,051.76
LCII: Ntonwa Parish				
<b>Ntonwa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,217.39
<b>Kikiri</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,038.90
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,006.22</b>
<b>LG Function: Primary Healthcare</b>				<b>6,006.22</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1.00</b>
LCII: Ntonwa Parish				
<b>Not Specified</b>	Kyakaitaba	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,005.22</b>
LCII: Bwizi Parish				
<b>Not Specified</b>	Bwizi HC11	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,003.42

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>Not Specified</b>	Ntonwa HC11	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.80
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,696.50</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,696.50</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Kyakeitaba Parish				
<b>Bwizi</b>		Conditional transfer for Rural Water	231007 Other	10,840.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,856.50</b>
LCII: Ntonwa Parish				
<b>Bwizi</b>		Conditional transfer for Rural Water	231007 Other	8,856.50
<i>Capital Purchases</i>				
<b>LCIII: Kabambiro</b>		<b>LCIV: Kibale</b>		<b>137,945.25</b>
<b>Sector: Agriculture</b>				<b>74,839.12</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>70,839.12</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,839.12</b>
LCII: Kabambiro Parish				
<b>Kabambiro Sub county</b>		Not Specified	263104 Transfers to other gov't units(current)	70,839.12
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>4,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: Kabambiro Parish				
<b>Maize Mill</b>	Kabambiro	Conditional Grant for NAADS	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>3,600.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,600.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,600.00</b>
LCII: Kebisingo				
<b>Kabambiro</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	3,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>37,335.99</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,351.49</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,351.49</b>
LCII: Iruhura				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rugarama COU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,169.38
<b>Galilaya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,477.64
LCII: Kabambiro Parish				
<b>Bweranyange</b>		Not Specified	263104 Transfers to other gov't units(current)	4,234.22
LCII: Kebisingo				
<b>Nyamashegwa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,144.12
<b>Mirambi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,226.59
LCII: Nyamashegwa				
<b>kabambiro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,099.54
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>16,984.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,984.50</b>
LCII: Kabambiro Parish				
<b>Kabambiro</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,984.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,001.71</b>
<b>LG Function: Primary Healthcare</b>				<b>2,001.71</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,001.71</b>
LCII: Kabambiro Parish				
<b>Not Specified</b>		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,168.43</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,168.43</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,900.18</b>
LCII: Nyamashegwa				
<b>Kabambiro</b>		Conditional transfer for Rural Water	231007 Other Rural Water	4,900.18
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Iruhura				
<b>Kabambiro</b>		Conditional transfer for Rural Water	231007 Other Rural Water	10,840.00

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,428.25</b>
LCII: Kebisingo				
<b>Kabambiro</b>		Conditional transfer for	231007 Other	4,428.25
		Rural Water		
<i>Capital Purchases</i>				
<b>LCIII: Kahunge</b>		<i>LCIV: Kibale</i>		<b>565,956.65</b>
<b>Sector: Agriculture</b>				<b>6,000.00</b>
<b>LG Function: District Production Services</b>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>6,000.00</b>
LCII: Kyakanyemera				
<b>Tents, tables, chairs, beches, sample bottles, microscopes and other clinic equipments.</b>		Conditional transfers to	231006 Furniture and	6,000.00
		Production and	Fixtures	
		Marketing		
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>5,989.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,989.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,989.00</b>
LCII: Nyakahama				
<b>Kahunge</b>		Roads Rehabilitation	263204 Transfers to	5,989.00
		Grant	other gov't units(capital)	
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>230,602.22</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,407.18</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>9,360.00</b>
LCII: Rwenkuba				
<b>Nkarakara</b>		Conditional Grant to	231001 Non-	9,360.00
		SFG	Residential Buildings	
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,047.18</b>
LCII: Kiyagara				
<b>kiyagara</b>		Conditional Grant to	263104 Transfers to	4,403.59
		Primary Education	other gov't	
			units(current)	
<b>Rwebikwato</b>		Conditional Grant to	263104 Transfers to	3,215.68
		Primary Education	other gov't	
			units(current)	
LCII: Kyakanyemera				
<b>Rwengoro</b>		Conditional Grant to	263104 Transfers to	5,656.82
		Primary Education	other gov't	
			units(current)	
<b>Rukunyu</b>		Conditional Grant to	263104 Transfers to	3,357.61
		Primary Education	other gov't	
			units(current)	
LCII: Mpanga				



# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kanyegaramire		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,571.72
Mpanga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,384.03
LCII: Nyakahama				
kigarama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,013.65
Mirembe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,104.53
LCII: Rugonjo				
Rugonjo Islamic		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,291.44
Rugonjo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,916.85
LCII: Rwenkuba				
kahunge		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,023.78
Kyabenda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,089.64
Nkarakara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,017.86
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>175,195.04</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>175,195.04</b>
LCII: Kiyagara				
Kyabenda Sec		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	74,666.91
LCII: Mpanga				
Mpanga Parents		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	19,661.39
LCII: Rugonjo				
Bigodi		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	36,037.10
LCII: Rwenkuba				
St Micheal		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	44,829.65
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>302,725.43</b>

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Primary Healthcare</b>				<b>302,725.43</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1.00</b>
LCII: Kiyagara				
<b>Not Specified</b>	Kiyagara	Conditional Grant to PHC - development	231001 Non- Residential Buildings	1.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>125,073.00</b>
LCII: Rwenkuba				
<b>Not Specified</b>	Rukunyu HU	LGMSD (Former LGDP)	231007 Other	125,073.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,363.45</b>
LCII: Rwenkuba				
<b>Bunoga HC III</b>	Bunoga HC III	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	7,363.45
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>165,287.98</b>
LCII: Kyakanyemera				
<b>LGMSD</b>	Rukunyu H/U/ Extention of Ward	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	143,592.50
LCII: Mpanga				
<b>Not Specified</b>	Rukunyu	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	17,692.07
LCII: Not Specified				
<b>Not Specified</b>	Bigodi	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,003.42
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>5,000.00</b>
LCII: Kiyagara				
<b>Not Specified</b>	Kiyagara HC11	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,640.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,640.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>9,800.00</b>
LCII: Rwenkuba				
<b>Kahunge</b>		Conditional transfer for Rural Water	231007 Other	9,800.00
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Kyakanyemera				
<b>Kahunge</b>		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
<b>LCIII: Kamwenge</b>		<b>LCIV: Kibale</b>		<b>273,878.95</b>
<b>Sector: Agriculture</b>				<b>14,258.00</b>

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				<b>14,258.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,258.00</b>
LCII: Ganyenda				
<b>Vehicle</b>	Bujumiro	Conditional Grant for NAADS	231004 Transport Equipment	10,258.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: Ganyenda				
<b>Computer and accessories</b>	Ganyenda	Conditional Grant to Agric. Ext Salaries	231006 Furniture and Fixtures	4,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>6,500.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,500.00</b>
LCII: Kakinga				
<b>Kamwenge</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>219,583.13</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>58,252.76</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>26,089.78</b>
LCII: Ganyenda				
<b>Rwengobe SDA</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	8,474.07
LCII: Kakinga				
<b>Nyakahama</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	10,855.29
<b>ST Paul</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	6,760.42
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,162.98</b>
LCII: Businge				
<b>Nyabitusi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,234.22
LCII: Ganyenda				
<b>machiro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,487.54
<b>Rwengobe SDA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,192.92
<b>Ganyenda</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,050.04
LCII: Kakinga				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>kabuga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,687.07
<b>Nyakahama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,810.14
LCII: Kiziba				
<b>Kiziba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,916.85
<b>Butemba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,878.97
LCII: Kyabandara				
<b>Kyabandara</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,550.67
LCII: Nkongoro				
<b>Nkongoro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,354.57
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>161,330.37</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>161,330.37</b>
LCII: Businge				
<b>Kamwenge SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,055.58
LCII: Ganyenda				
<b>Kamwenge College School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,695.99
LCII: Kakinga				
<b>Kabuga</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,578.80
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,369.57</b>
<b>LG Function: Primary Healthcare</b>				<b>13,369.57</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1.00</b>
LCII: Kyabandara				
<b>Not Specified</b>	Kyabandara	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,363.45</b>
LCII: Kakinga				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kabuga HC III</b>	Kabuga HC III	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	7,363.45
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,005.12</b>
LCII: Kiziba				
<b>Not Specified</b>		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
LCII: Nkongoro				
<b>Not Specified</b>	Kamwenge	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,003.42
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,168.25</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,168.25</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,900.00</b>
LCII: Kyabandara				
<b>Kamwenge</b>		Conditional transfer for	231007 Other Rural Water	4,900.00
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Kiziba				
<b>Kamwenge</b>		Conditional transfer for	231007 Other Rural Water	10,840.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,428.25</b>
LCII: Kakinga				
<b>Kamwenge</b>		Conditional transfer for	231007 Other Rural Water	4,428.25
<i>Capital Purchases</i>				
<b>LCIII: Kamwenge Town council</b>		<b>LCIV: Kibale</b>		<b>945,495.00</b>
<b>Sector: Agriculture</b>				<b>84,386.40</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,386.40</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,386.40</b>
LCII: Kamwenge Ward				
<b>Kamwenge Town Council</b>		Not Specified	263104 Transfers to other gov't units(current)	84,386.40
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>524,320.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>524,320.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>71,440.00</b>
LCII: Kamwenge Ward				
<b>Kamwenge Head quarters</b>		Roads Rehabilitation Grant	231005 Machinery and Equipment	71,440.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>83,789.00</b>
LCII: Kamwenge Ward				
<b>Town council</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	83,789.00
<b>Output: District Roads Maintainence (URF)</b>				<b>369,091.00</b>
LCII: Kamwenge Ward				
<b>Kamwenge District</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	369,091.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>205,824.94</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,962.69</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,440.00</b>
LCII: Kamwenge Ward				
<b>Kamwenge Railways</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	13,040.00
<b>Kamwenge Railways</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,522.69</b>
LCII: Kaburasoke Ward				
<b>Kimuli Kidongo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,022.07
<b>Mirambi K</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,135.71
LCII: Kamwenge Ward				
<b>Kamwenge Railway</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,682.86
LCII: Kitonzi Ward				
<b>ST Paul</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,655.90
<b>Businge</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,929.47
<b>Kamwenge</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,682.86
<b>Kakinga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,156.75
<b>Kyabyoma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,361.27

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Masaka Ward</i>				
<b>Rubona K</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,895.80
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>164,862.26</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>74,892.03</b>
<i>LCII: Kitonzi Ward</i>				
<b>kamwenge SSS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	74,892.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,970.22</b>
<i>LCII: Kamwenge Ward</i>				
<b>St lawrence Sec</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	21,858.87
<i>LCII: Kitonzi Ward</i>				
<b>St ThomasAcquinas</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	68,111.35
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,365.16</b>
<b>LG Function: Primary Healthcare</b>				<b>9,365.16</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,363.45</b>
<i>LCII: Masaka Ward</i>				
<b>Padre Pio HC III</b>	Padre Pio HC III	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	7,363.45
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,001.71</b>
<i>LCII: Kamwenge Ward</i>				
<b>Not Specified</b>	Kimuli Kidongo	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>91,100.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>91,100.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>91,100.00</b>
<i>LCII: Rwemirama Ward</i>				
<b>Sub Counties</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	91,100.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>30,498.50</b>
<b>LG Function: Local Statutory Bodies</b>				<b>16,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>16,000.00</b>

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kaburasoke Ward				
<b>Completion of Paying for Council Vehicle</b>	District Head quarters	Locally Raised Revenues	231004 Transport Equipment	16,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>14,498.50</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,000.00</b>
LCII: Kamwenge Ward				
<b>Vehicle and motorcycle tyres and spares</b>	District headquarters	DLSP	231004 Transport Equipment	8,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,498.50</b>
LCII: Kamwenge Ward				
<b>Two laptop computers-office retooling</b>	District planning unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,498.50
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: Kamwenge Ward				
<b>Repair of office furniture, doors, ventilators and filing cabinets</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kanara</b>		<i>LCIV: Kibale</i>		<b>3,372.42</b>
<b>Sector: Education</b>				<b>3,372.42</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,372.42</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,372.42</b>
LCII: Kanara				
<b>kanara</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,372.42
<i>Lower Local Services</i>				
<b>LCIII: Kicheche</b>		<i>LCIV: Kibale</i>		<b>51,420.60</b>
<b>Sector: Education</b>				<b>51,420.60</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,420.60</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>51,420.60</b>
LCII: Not Specified				
<b>Mirembe K</b>		Conditional Grant to SFG	231002 Residential Buildings	51,420.60
<i>Capital Purchases</i>				
<b>LCIII: Nkoma</b>		<i>LCIV: Kibale</i>		<b>254,286.60</b>
<b>Sector: Agriculture</b>				<b>89,386.40</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,386.40</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,386.40</b>
LCII: Nkoma Parish				
<b>Nkoma Sub county</b>		Not Specified	263104 Transfers to other gov't units(current)	84,386.40
<i>Lower Local Services</i>				



# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District Production Services</i>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>5,000.00</b>
LCII: Nkoma Parish				
<b>Slaughter slabs for improvement of meat hygiene constructed</b>		Conditional transfers to Production and Marketing	231007 Other	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>5,500.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,500.00</b>
LCII: Kiduduma				
<b>Nkoma</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>76,692.28</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>30,566.27</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>535.00</b>
LCII: Nkoma Parish				
<b>Mahani</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	535.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,031.27</b>
LCII: Bisozi				
<b>Bisozi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,131.50
<b>Bwitankanja</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,085.20
LCII: Kaberebere				
<b>kaberebere</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,815.83
LCII: Kiduduma				
<b>kanani</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,630.64
LCII: Mabale				
<b>mabale</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,107.96
<b>Zeituni</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,424.41
LCII: Nkoma Parish				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rwamwanja</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,744.28
<b>Damasiko</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,988.40
<b>mahani</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,596.97
<b>Nkoma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,506.09
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>46,126.01</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,126.01</b>
LCII: Nkoma Parish				
<b>Rwamwanja</b>		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	46,126.01
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,003.42</b>
<b>LG Function: Primary Healthcare</b>				<b>8,003.42</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,003.42</b>
LCII: Not Specified				
<b>Not Specified</b>	Rwamwanja	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,003.42
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>4,000.00</b>
LCII: Nkoma Parish				
<b>Not Specified</b>	Rwamwanja HC111	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	4,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>74,704.50</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>74,704.50</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>10,840.00</b>
LCII: Kaberebere Kijungu				
<b>Nkoma</b>		Conditional transfer for Rural Water	231007 Other Rural Water	10,840.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>63,864.50</b>
LCII: Kaberebere Kijungu				
<b>Nkoma</b>		Conditional transfer for Rural Water	231007 Other Rural Water	8,856.50
<b>Not Specified</b>		Other Transfers from Central Government	231007 Other	55,008.00
<i>Capital Purchases</i>				
<b>LCIII: Buhanda</b>		<b>LCIV: Kitagwenda</b>		<b>6,379.23</b>
<b>Sector: Education</b>				<b>2,606.13</b>

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Pre-Primary and Primary Education</i>				<b>2,606.13</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>2,606.13</b>
LCII: Not Specified				
<b>Mworra A</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,024.98
<b>Mworra B</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	581.15
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>3,773.10</b>
<i>LG Function: Primary Healthcare</i>				<b>3,773.10</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,773.10</b>
LCII: Not Specified				
<b>Kakasi COU</b>	Kakasi COU	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	3,773.10
<i>Lower Local Services</i>				
<b>LCIII: Kanara</b>		<b>LCIV: Kitagwenda</b>		<b>240,950.98</b>
<b>Sector: Education</b>				<b>75,953.98</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>75,953.98</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>44,466.30</b>
LCII: Not Specified				
<b>Kamuganguzi</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	44,466.30
<b>Output: Teacher house construction and rehabilitation</b>				<b>31,487.68</b>
LCII: Not Specified				
<b>Mworra B</b>		Conditional Grant to SFG	231002 Residential Buildings	31,487.68
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>164,997.00</b>
<i>LG Function: Primary Healthcare</i>				<b>164,997.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>159,997.00</b>
LCII: Not Specified				
<b>GOU Development</b>	Kanara	Conditional Grant to PHC - development	231001 Non-Residential Buildings	159,997.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Not Specified</b>	Kanara	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kicheche</b>		<b>LCIV: Kitagwenda</b>		<b>28,840.42</b>
<b>Sector: Agriculture</b>				<b>11,000.00</b>
<i>LG Function: District Production Services</i>				<b>11,000.00</b>
<i>Capital Purchases</i>				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Slaughter slab construction</b> LCII: Not Specified				<b>5,000.00</b>
<b>Slaughter slabs for improvement of meat hygiene constructed</b>		Conditional transfers to	231007 Other Production and Marketing	5,000.00
<b>Output: Plant clinic/mini laboratory construction</b> LCII: Not Specified				<b>6,000.00</b>
<b>Tents, tables, chairs,beches, sample bottles, microscopes and other clinic equipments.</b>		Conditional transfers to	231006 Furniture and Fixtures Production and Marketing	6,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>13,840.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,840.00</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b> LCII: Not Specified				<b>13,440.00</b>
<b>Kigoto</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Kigoto</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	13,040.00
<b>Output: Teacher house construction and rehabilitation</b> LCII: Not Specified				<b>400.00</b>
<b>Rwemigo</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>4,000.42</b>
<b>LG Function: Primary Healthcare</b>				<b>4,000.42</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Not Specified				<b>4,000.42</b>
<b>Not Specified</b>	Kicheche H C111	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,000.42
<i>Lower Local Services</i>				
<b>LCIII: Mahyoro</b>				<b>679,789.79</b>
<i>LCIV: Kitagwenda</i>				
<b>Sector: Works and Transport</b>				<b>678,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>678,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b> LCII: Not Specified				<b>678,000.00</b>
<b>CAIIP</b>		Donor Funding	263316 Conditional transfers to Agricultural Development Centers	678,000.00
<i>Lower Local Services</i>				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>1,703.66</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,703.66</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>1,703.66</b>
LCII: Not Specified				
<b>Nyanga</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,703.66
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>86.14</b>
<i>LG Function: Primary Healthcare</i>				<i>86.14</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>86.14</b>
LCII: Not Specified				
<b>Not Specified</b>		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	86.14
<i>Lower Local Services</i>				
<b>LCIII: Ntara</b>		<b>LCIV: Kitagwenda</b>		<b>144,289.17</b>
<b>Sector: Agriculture</b>				<b>5,000.00</b>
<i>LG Function: District Production Services</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Slaughter slabs for improvement of meat hygiene constructed</b>		Not Specified	231007 Other	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>32,824.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,840.00</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,840.00</b>
LCII: Not Specified				
<b>Kyabatimbo</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	13,040.00
<b>Mugombwa</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Kyabatimbo</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<b>LG Function: Skills Development</b>				<b>18,984.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>18,984.00</b>
LCII: Not Specified				
<b>kitagwenda technical</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,984.00

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>106,465.17</b>
<i>LG Function: Primary Healthcare</i>				<i>106,465.17</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>80,000.00</b>
LCII: Not Specified				
<b>GOU Development</b>	Ntara	Conditional Grant to PHC- Non wage	231001 Non- Residential Buildings	80,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,773.10</b>
LCII: Not Specified				
<b>Kicwamba HC II</b>	Kicwamba HC II	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	3,773.10
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,692.07</b>
LCII: Not Specified				
<b>Not Specified</b>		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	17,692.07
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Not Specified</b>	Ntara	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Nyabani</b>		<i>LCIV: Kitagwenda</i>		<b>10,824.30</b>
<b>Sector: Agriculture</b>				<b>6,000.00</b>
<i>LG Function: District Production Services</i>				<i>6,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>6,000.00</b>
LCII: Not Specified				
<b>Tents, tables, chairs,beches, sample bottles, microscopes and other clinic equipments.</b>		Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	6,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>4,824.30</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,824.30</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>4,824.30</b>
LCII: Not Specified				
<b>Nyabbani</b>		Conditional Grant to SFG	231001 Non- Residential Buildings	4,824.30
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>142,945.00</b>
<b>Sector: Health</b>				<b>142,945.00</b>
<i>LG Function: Primary Healthcare</i>				<i>142,945.00</i>
<i>Capital Purchases</i>				

# Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Staff houses construction and rehabilitation</b>				<b>9,889.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	9,889.00
<b>Output: Specialist health equipment and machinery</b>				<b>133,056.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	133,056.00

*Capital Purchases*