

Vote: 518 Kamwenge District

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Foreword

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, KAMWENG

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Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	449,335	480,217	814,033
2a. Discretionary Government Transfers	1,967,335	1,956,897	2,010,612
2b. Conditional Government Transfers	11,675,148	11,795,531	13,168,578
2c. Other Government Transfers	1,069,699	949,294	1,051,223
3. Local Development Grant	571,211	564,132	570,760
4. Donor Funding	2,374,056	1,034,165	1,924,365
Total Revenues	18,106,785	16,780,236	19,539,571

Revenue Performance in 2011/12

The Local government had received 45% of the total revenue instead of the expected 50%. The short fall is caused by the none remittance of the donor funds which is at 14% or only shs 340,600,000 of the budgeted 2,374,056,000 for the Financial year.

Planned Revenues for 2012/13

The total revenue for the local government increased for this financial by over 1.4 billion. The increase in revenue is within the expenditure of the Education sector from 7,784,730,000 in the Financial year 2011/2012 to 9,345,430,000 in the year 2012/2013. The Total government grants intended to be transferred more funds from Shs 11,675,148,000 to Shs 13,168,578,000. The government grants will contribute 67% of the total budget followed by Donor funds with local revenue contributing 3.5%. Accordingly this is a small contribution of local revenue which shows that the local government has less capacity to co fund most government and donor fundings that require 10%. Efforts should be made to have legislation that can assist the local government to collect more funds in order to improve the service delivery.

Expenditure Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	290,703	291,357	630,175
1b Multi-sectoral Transfers to LLGs	1,313,863	1,120,147	0
2 Finance	296,036	301,974	471,008
3 Statutory Bodies	623,566	600,132	773,601
4 Production and Marketing	2,363,597	2,011,430	2,917,177
5 Health	2,329,417	1,913,559	1,979,736
6 Education	7,784,730	7,820,156	9,193,926
7a Roads and Engineering	1,683,268	972,215	1,876,548
7b Water	399,716	352,967	467,584
8 Natural Resources	419,490	252,123	672,746
9 Community Based Services	199,393	118,765	208,093
10 Planning	343,184	327,862	289,155
11 Internal Audit	59,821	72,880	59,821
Grand Total	18,106,785	16,155,568	19,539,571
Wage Rec't:	8,229,263	8,199,117	9,119,382
Non Wage Rec't:	4,123,887	3,905,859	4,704,170
Domestic Dev't	3,379,579	3,305,850	3,982,268
Donor Dev't	2,374,056	744,742	1,733,751

Expenditure Performance in 2011/12

We have started the second half which is under the way and there is little expected of the change in fortune on the local

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revenue we shall have 85 % collection but that's still below the expected.

Planned Expenditures for 2012/13

The next financial year we expect more funding towards the service delivery especially after receiving a boost from SDS programme. The council will focus its efforts on service delivery especially in the Medical sector with the support of Baylor College of Medicines there is intended reduction in maternal mortality. This has created a lot of expectations in the community which may be hard to sustain in future as they are giving out enriched Mama kit in the long run the percentage of pregnant mothers visiting health units has increased. More funds are expected in SFG which may uplift the hygiene situation in the schools as most latrines have collapsed.

Challenges in Implementation

The Major constraint is towards the Failure to increase our local generated funds which makes it hard to make co funding. It's clear that most funds received require co funding obligation which is being affected by declining revenue collected.

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	449,335	480,217	814,033
Local Service Tax	24,000	9390	24,000
Animal & Crop Husbandry related levies	5,000	1321	5,000
Voluntary Transfers	211,635	210111	563,733
Land Fees	2,100	16158	2,100
Licence Application	3,400	1184	3,400
Local Development Tax	31,000	10957	31,000
Local Hotel Tax	10,800	9176	10,800
Market/Gate Charges	37,400	44457	45,000
Miscellaneous	15,000	35141	15,000
Royalties	30,000	8500	30,000
Sale of (Produced) Government Properties/assets	20,000	72484	20,000
Business licences	37,000	36783	42,000
Sale of Stationery and Bids	22,000	24555	22,000
2a. Discretionary Government Transfers	1,967,335	1,956,897	2,010,612
District Unconditional Grant - Non Wage	734,245	734244	702,864
Transfer of Urban Unconditional Grant - Wage	114,646	114646	120,378
Transfer of District Unconditional Grant - Wage	1,035,529	1025091.273	1,108,607
Urban Unconditional Grant - Non Wage	82,915	82916	78,762
2b. Conditional Government Transfers	11,675,148	11,795,531	13,168,578
Conditional Grant to Tertiary Salaries	115,446	115446	72,225
Conditional Grant to PHC Salaries	1,294,760	1294760	1,319,786
Conditional Grant to Urban Water	0	0	12,000
Conditional Grant to Primary Salaries	4,795,045	4895045	5,155,213
Conditional Grant to Secondary Salaries	859,885	859885	1,096,121
Conditional Grant to Women Youth and Disability Grant	12,614	12610	14,149
Conditional transfer for Rural Water	317,472	317471	372,480
Conditional Transfers for Non Wage Technical & Farm Schools		0	114,700
Conditional Grant to Secondary Education	836,001	836000	928,299
Conditional Grant to SFG	489,692	486513	732,978
Conditional Grant to PHC- Non wage	187,496	184486	187,496
Conditional Grant for NAADS	1,391,401	1404478	1,361,438
Conditional Grant to Agric. Ext Salaries	22,431	22432	26,925
Conditional Transfers for Non Wage Technical Institutes		0	122,958
Conditional transfers to School Inspection Grant	30,347	31263	31,575
Conditional Grant to Community Devt Assistants Non Wage	3,364	3364	3,939
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,945	10403	7,232
Conditional Grant to PHC - development	187,450	184450	187,450
Conditional Grant to PAF monitoring	18,556	18709	35,901
Conditional Grant to NGO Hospitals	54,840	50453	54,540
Conditional Grant to Functional Adult Lit	13,435	13436	15,512
Conditional Grant to DSC Chairs' Salaries	18,000	99000	23,400
Conditional Grant to Primary Education	553,930	553930	561,353
Conditional Transfers for Wage Technical Institutes		0	106,284
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	28630	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	89,171	106235	106,560
Conditional transfers to DSC Operational Costs	52,909	53569	35,425

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	75600	145,080
Conditional transfers to Special Grant for PWDs	25,228	25228	29,541
Sanitation and Hygiene	21,000	21000	21,000
Conditional Transfers for Wage Technical & Farm Schools		0	165,794
Conditional transfers to Production and Marketing	99,059	91135	93,103
2c. Other Government Transfers	1,069,699	949,294	1,051,223
Luwero Triangle	161,700	161700	134,670
CIS	67,000	16750	
Commu	122,572	81354	43,894
Road Maintenance (URF)	601,686	577478	601,868
OVC	20,000	0	
Other Transfers from Central Government	96,741	112012	270,791
3. Local Development Grant	571,211	564,132	570,760
LGMSD (Former LGDP)	571,211	564132	570,760
4. Donor Funding	2,374,056	1,034,165	1,924,365
Global Fund	20,000	50000	249,563
Fiefco	326,000	24000	226,590
SDS DMIP		0	156,000
SDS Grant A		0	81,900
UNEP	30,000	0	
UNICEF	200,000	38500	50,000
DLSP	1,478,056	780560	698,083
DHSP	20,000	5000	20,000
Unspent balances - donor		0	7,559
Baylor College	300,000	136105	300,000
Mother Child/ Baylor		0	134,670
Total Revenues	18,106,785	16,780,236	19,539,571

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

The second half showed an increase in Local revenue collection mostly due to the sale of scrap which brought in a lot of funds and the market sales also were captured.

(ii) Central Government Transfers

The central government transfer remained being released on quarterly basis but in the middle of the quarter making local governments being entangled in unnecessary debts and poor service outcome as they get cash constrained while waiting for releases.

(iii) Donor Funding

Baylor College of Medicines has shown interest in supporting Maternal health and support to Kids born with Aids. Though other donors like UNICEF pulled out but we expect to receive more support under SDS

Planned Revenues for 2012/13

(i) Locally Raised Revenues

We expect to register at least 7% increase in the Local Revenue for 2012/2013. This is mostly due to Efficiency in collection and the Collection of Loading Fee which has not always been collected. The Law on collection of the local service tax on the Farmers is required in order to increase the Local service collectable. The Local revenues are generally going to increase since sensitisation has been going on with the help of the political wing.

(ii) Central Government Transfers

The Central government transfers will remain taking the biggest part of the Budget though in most cases its still not able to effectively clear all funding gaps. The funds for Roads have tremendously decreased which have caused the poor state of District

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A. Revenue Performance and Plans

roads

(iii) *Donor Funding*

There is support from SDS which will go on for three years but the big donors like DLSP are in the last stages of implementation except if the Donors extent the period. This is likely to slow down the development trends that had been started in Roads , Agriculture and Adult Literacy as no Donor has shown interest in up lifting those areas.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	290,703	291,357	627,474
District Unconditional Grant - Non Wage	99,153	98,504	99,053
Multi-Sectoral Transfers to LLGs			304,708
Transfer of District Unconditional Grant - Wage	174,492	174,492	200,666
Locally Raised Revenues	12,502	13,041	18,547
Conditional Grant to PAF monitoring	4,556	5,320	4,500
<i>Development Revenues</i>			2,701
Multi-Sectoral Transfers to LLGs			2,701
Total Revenues	290,703	291,357	630,175
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	290,703	291,357	627,474
Wage	174,492	174,492	321,044
Non Wage	116,211	116,865	306,430
<i>Development Expenditure</i>	0	0	2,701
Domestic Development	0	0	2,701
Donor Development	0	0	0
Total Expenditure	290,703	291,357	630,175

Department Revenue and Expenditure Allocations Plans for 2012/13

Sector resource are expected to be spent on coordination, policy initiation and implementation of activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (US\$ '000)</i>	290,703	291,357	630,175
Cost of Workplan (US\$ '000):	290,703	291,357	630,175

Planned Outputs for 2012/13

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

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

SDS grant B will be accessed. With this grant, it is hoped that some specific management improvement interventions will be undertaken which will have strong effect on the overall organisational performance.

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

1. High rate of turn over of staff.

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Workplan 1a: Administration

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 transport means including sub-counties

3.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	685,531	586,109	
District Unconditional Grant - Non Wage	318,971	259,200	
Urban Unconditional Grant - Non Wage	82,915	82,915	
Transfer of Urban Unconditional Grant - Wage	114,646	114,644	
Locally Raised Revenues	169,000	129,350	
<i>Development Revenues</i>	628,332	568,832	
LGMSD (Former LGDP)	571,211	564,132	
Locally Raised Revenues	57,121	4,700	
Total Revenues	1,313,863	1,154,941	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	685,531	491,819	0
Wage	114,646	114,646	0
Non Wage	570,885	377,173	0
<i>Development Expenditure</i>	628,332	628,329	0
Domestic Development	628,332	628,328.806	0
Donor Development	0	0	0
Total Expenditure	1,313,863	1,120,147	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12 Approved Budget and Planned outputs	2011/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs
Function: 1381			
<i>Function Cost (UShs '000)</i>	1,313,863	1,120,147	0
Cost of Workplan (UShs '000):	1,313,863	1,120,147	0

Planned Outputs for 2012/13

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

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Workplan 1b: Multi-sectoral Transfers to LLGs

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	296,036	301,975	471,008
District Unconditional Grant - Non Wage	138,476	150,532	107,184
Multi-Sectoral Transfers to LLGs			167,929
Transfer of District Unconditional Grant - Wage	139,560	134,175	160,494
Locally Raised Revenues	14,500	13,968	14,500
Conditional Grant to PAF monitoring	3,500	3,300	20,901
Total Revenues	296,036	301,975	471,008
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	296,036	301,974	471,008
Wage	139,560	134,175	160,494
Non Wage	156,476	167,799	310,514
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	296,036	301,974	471,008

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector expects to spend Shs 260m for both wage and none wage. The funds will be spent on revenue mobilisation, collection and supervision. Other activities include purchase of printed financial stationary and general office operations.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	15th day of each month	15/5	15/8
Value of LG service tax collection	300,000	215500	320000
Value of Hotel Tax Collected	6,750	58000	8500
Value of Other Local Revenue Collections		56000	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	30/6	14/6
Date for submitting annual LG final accounts to Auditor General	30/9	30/9	30/9
Function Cost (US\$ '000)	296,036	301,974	471,008
Cost of Workplan (US\$ '000):	296,036	301,974	471,008

Planned Outputs for 2012/13

Annual budget estimates, periodic financial reports, hands on support to LLG accounts staff.

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

None

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

1. Low Tax base

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

2. Inadequate transport facilities

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

3. Understaffing

staffing level is at 60%

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	574,566	631,391	725,601
Multi-Sectoral Transfers to LLGs			121,089
Conditional transfers to DSC Operational Costs	52,909	53,569	35,425
Conditional transfers to Salary and Gratuity for LG ele	145,080	75,600	145,080
District Unconditional Grant - Non Wage	44,601	52,255	44,601
Conditional transfers to Contracts Committee/DSC/PA	28,591	28,630	28,120
Locally Raised Revenues	28,812	48,702	28,812
Transfer of District Unconditional Grant - Wage	167,403	167,400	192,513
Conditional transfers to Councillors allowances and E:	89,171	106,235	106,560

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Workplan 3: Statutory Bodies

Conditional Grant to DSC Chairs' Salaries	18,000	99,000	23,400
Development Revenues	49,000	49,000	48,000
Locally Raised Revenues	49,000	49,000	48,000
Total Revenues	623,566	680,391	773,601
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	574,566	551,132	725,601
Wage	185,405	161,990	192,513
Non Wage	389,161	389,142	533,088
Development Expenditure	49,000	49,000	48,000
Domestic Development	49,000	49,000	48,000
Donor Development	0	0	0
Total Expenditure	623,566	600,132	773,601

Department Revenue and Expenditure Allocations Plans for 2012/13

In the Financial year 2012/2013, emphasis 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. Acquisition, retention of qualified staff and managing their exit. Procurement of works, goods and services and disposal functions.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared		12	
No. of Land board meetings		1	
No. of Auditor General's queries reviewed per LG		9	
No. of LG PAC reports discussed by Council		1	
Function Cost (US\$ '000)	623,566	600,132	773,601
Cost of Workplan (US\$ '000):	623,566	600,132	773,601

Planned Outputs for 2012/13

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 always attract NGOs and donors. 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

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Workplan 3: Statutory Bodies

inadequate funding, the district has failed to complete the main administration building.

3. Lack of transport

for council, boards and commissions.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	361,700	280,636	500,360
Multi-Sectoral Transfers to LLGs			157,641
Conditional Grant to Agric. Ext Salaries	22,431	22,432	26,925
Conditional transfers to Production and Marketing	44,577	41,013	93,103
District Unconditional Grant - Non Wage	16,340	12,255	16,340
Locally Raised Revenues	16,945	9,297	16,945
Other Transfers from Central Government	72,000	13,620	
Transfer of District Unconditional Grant - Wage	189,407	182,019	189,407
<i>Development Revenues</i>	2,001,897	1,775,630	2,416,817
Conditional transfers to Production and Marketing	54,483	50,122	
Donor Funding	556,014	321,030	379,861
Conditional Grant for NAADS	1,391,401	1,404,478	1,361,438
Multi-Sectoral Transfers to LLGs			675,518
Total Revenues	2,363,597	2,056,266	2,917,177
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	361,700	261,859	500,360
Wage	189,407	177,093	189,407
Non Wage	172,293	84,766	310,953
<i>Development Expenditure</i>	2,001,897	1,749,571	2,416,817
Domestic Development	1,445,883	1451726.042	2,036,956
Donor Development	556,014	297,845	379,861
Total Expenditure	2,363,597	2,011,430	2,917,177

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector plans to spend 1.361 bn to support 3 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

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

Function: 0181 Agricultural Advisory Services

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Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	70	19	4000
No. of functional Sub County Farmer Forums	14	14	15
No. of farmers accessing advisory services		50000	
No. of farmer advisory demonstration workshops		2	
No. of farmers receiving Agriculture inputs		850	
Function Cost (US\$ '000)	1,391,401	1,436,833	2,194,597
Function: 0182 District Production Services			
No. of livestock vaccinated	70000	43400	40000
No. of livestock by type undertaken in the slaughter slabs		900	10000
Quantity of fish harvested		2	
No. of tsetse traps deployed and maintained	100	0	100
Function Cost (US\$ '000)	972,196	574,597	722,580
Cost of Workplan (US\$ '000):	2,363,597	2,011,430	2,917,177

Planned Outputs for 2012/13

2,250 food security, 225 market oriented and 30 Commercialising farmers supported, an estimated 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, strengthen Beach Management Units and enforcement of fisheries regulations.

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

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

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

1. High prevalence of crop and animal diseases

Kamwenge is surrounded by 2 National parks and one game reserve which acts as reservoir

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 staff structure.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,551,967	1,593,597	1,576,694
Conditional Grant to PHC- Non wage	187,496	184,486	187,496
Conditional Grant to PHC Salaries	1,294,760	1,294,760	1,319,786
District Unconditional Grant - Non Wage	8,988	49,287	8,988

Vote: 518 Kamwenge District

Workplan 5: Health

Conditional Grant to NGO Hospitals	54,840	50,453	54,540
Locally Raised Revenues	5,883	14,611	5,883
<i>Development Revenues</i>	<i>777,450</i>	<i>401,350</i>	<i>403,043</i>
Donor Funding	590,000	216,900	215,593
Conditional Grant to PHC - development	187,450	184,450	187,450
Total Revenues	2,329,417	1,994,947	1,979,736

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,551,967</i>	<i>1,584,617</i>	<i>1,576,694</i>
Wage	1,294,760	1,294,760	1,294,760
Non Wage	257,207	289,857	281,934
<i>Development Expenditure</i>	<i>777,450</i>	<i>328,942</i>	<i>403,043</i>
Domestic Development	187,450	184,341.869	187,450
Donor Development	590,000	144,600	215,593
Total Expenditure	2,329,417	1,913,559	1,979,736

Department Revenue and Expenditure Allocations Plans for 2012/13

Funds to be received shall be spent to improve on the health conditions of the people (324,400 popn estimate for 2011) in the areas of Provision of preventive and Curative health care by (National minimum health care package).

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 518 Kamwenge District

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	54000	1167	4000
Number of inpatients that visited the NGO Basic health facilities	346	742	400
No. and proportion of deliveries conducted in the NGO Basic health facilities	120	145	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3446	376	
No of staff houses constructed	1	0	
No of maternity wards constructed	1	1	1
No of maternity wards rehabilitated		0	1
No of OPD and other wards constructed	06	0	01
No of theatres constructed	1	0	
Value of medical equipment procured		3	
Number of trained health workers in health centers	300	288	300
No.of trained health related training sessions held.	60	48	60
Number of outpatients that visited the Govt. health facilities.	401136	60234	401136
Number of inpatients that visited the Govt. health facilities.	4000	2976	4000
No. and proportion of deliveries conducted in the Govt. health facilities	600	3243	600
%age of approved posts filled with qualified health workers	70%	31768	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90%	98	90
No. of children immunized with Pentavalent vaccine			50000
Value of health supplies and medicines delivered to health facilities by NMS		32	
Value of essential medicines and health supplies delivered to health facilities by NMS	33	33	
Function Cost (US\$ '000)	2,329,417	1,913,559	1,979,737
Cost of Workplan (US\$ '000):	2,329,417	1,913,559	1,979,737

Planned Outputs for 2012/13

Expected number of patients treated is 324,000, expected number of deliveries 16,102, Comprehensive HIV care 11,998, care to HIV exposed infants, 1320 Immunisation 14,276 and other routine activities.

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

Supplies of Buffer stock, Costruction of Office space in Rukunyu by World Vision, Procurements of Ambulances and E- Rangers, Procurement of Gene Expert machine, Procurement of Floresene Microscope in Rukunyu

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

1. inadequate infrastructure in Heath facilities

No staff accomodation affecting timely service delievery, no water in Health facilities affecting sanitary maintenance.

2. High population growth rate

Demand for services out-strips available resources (population growth rate of 3.2 p.a and large influx of refugees and migrants).

Vote: 518 Kamwenge District

Workplan 5: Health

3. Disease out breaks

This affects planned activities

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,291,729	7,390,393	8,455,599
Locally Raised Revenues	3,309	3,455	3,309
Conditional Grant to Secondary Education	836,001	836,000	928,299
Conditional Grant to Primary Salaries	4,795,045	4,895,045	5,155,213
Conditional Grant to Primary Education	553,930	553,930	561,353
Conditional Grant to Tertiary Salaries	115,446	115,446	72,225
Transfer of District Unconditional Grant - Wage	82,690	82,690	82,690
Conditional Transfers for Non Wage Technical & Farr		0	114,700
Conditional Grant to Secondary Salaries	859,885	859,885	1,096,121
District Unconditional Grant - Non Wage	15,076	12,679	15,076
Conditional transfers to School Inspection Grant	30,347	31,263	31,575
Conditional Transfers for Wage Technical Institutes		0	106,284
Conditional Transfers for Wage Technical & Farm Sch		0	165,794
Conditional Transfers for Non Wage Technical Institu		0	122,958
<i>Development Revenues</i>	493,001	486,513	738,327
Conditional Grant to SFG	489,692	486,513	732,978
Multi-Sectoral Transfers to LLGs			5,349
Locally Raised Revenues	3,309	0	
Total Revenues	7,784,730	7,876,906	9,193,926
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,291,729	7,390,392	8,455,599
Wage	5,849,016	5,864,085	6,678,327
Non Wage	1,442,713	1,526,307	1,777,272
<i>Development Expenditure</i>	493,001	429,764	738,327
Domestic Development	493,001	429,764.193	738,327
Donor Development	0	0	0
Total Expenditure	7,784,730	7,820,156	9,193,926

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector plans to spend on Primary teachers' salaries 5,155,213,000, UPE capitation Grant 561,353,000; Secondary salaries 1,096,121/=; USE FOR Post Primary 928,299,000/=Tertiary salaries 220,984,000/=; Locally raised revenue 19,394,814=; SFG Grant including Presidential pledge 732,978,000/= Inspection Grant 31,575,000; District Staff salaries 64,023,233. Conditional grant Non wage for for Tertiary 122,958,000/=Conditional Grant tertiary 72,225,000/=

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 518 Kamwenge District

Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	1313	1267	1313
No. of qualified primary teachers	1313	1272	1313
No. of textbooks distributed	0	1	
No. of pupils enrolled in UPE	75006	74847	74208
No. of student drop-outs		500	
No. of Students passing in grade one		211	
No. of pupils sitting PLE		4431	
No. of classrooms constructed in UPE	6	6	4
No. of classrooms rehabilitated in UPE		6	
No. of classrooms constructed in UPE (PRDP)	0	1	
No. of classrooms rehabilitated in UPE (PRDP)		1	
No. of latrine stances constructed	6	2	11
No. of latrine stances rehabilitated		1	
No. of latrine stances constructed (PRDP)		1	
No. of latrine stances rehabilitated (PRDP)		1	
No. of teacher houses constructed		1	4
No. of teacher houses rehabilitated		1	
No. of teacher houses constructed (PRDP)		1	
No. of teacher houses rehabilitated (PRDP)		1	
No. of primary schools receiving furniture	36	1	120
No. of primary schools receiving furniture (PRDP)		1	
Function Cost (US\$ '000)	5,516,926	5,282,402	6,250,376
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	271	271	271
No. of students passing O level		864	1580
No. of students sitting O level		895	1672
No. of students enrolled in USE			7525
Function Cost (US\$ '000)	2,020,936	2,352,625	2,192,036
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40	40	80
No. of students in tertiary education		345	600
Function Cost (US\$ '000)	115,446	105,353	618,862
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	250	125	250
No. of secondary schools inspected in quarter		5	
No. of tertiary institutions inspected in quarter		2	
No. of inspection reports provided to Council		2	
Function Cost (US\$ '000)	131,422	79,776	132,652
Cost of Workplan (US\$ '000):	7,784,730	7,820,156	9,193,926

Planned Outputs for 2012/13

1. To construct 2 locks of 2 classroom each with office, procure 72 twin desks at Kamuganguzi PS & Mworra B PS, and construction of thirteen 5-stance pit latrines at Rwengobe SDA, Nkarakara, Nyanga, Nyarweya, New Eden, Busabura., Nyabbani, Mwora, Nyakahama, St Paul, Kamuganguzi PS & Mworra B PS, and payment of previous bills.

Vote: 518 Kamwenge District

Workplan 6: Education

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

World Vision is expected to construct 14 classrooms and 4 latrines. 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 stakeholders 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	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	736,597	684,463	736,596
District Unconditional Grant - Non Wage	13,401	14,051	13,401
Locally Raised Revenues	62,822	53,035	62,822
Other Transfers from Central Government	601,686	559,472	601,686
Transfer of District Unconditional Grant - Wage	58,687	57,905	58,687
<i>Development Revenues</i>	946,671	295,785	1,139,952
Donor Funding	849,930	250,000	849,930
Multi-Sectoral Transfers to LLGs			144,051
Other Transfers from Central Government	96,741	45,785	145,971
Total Revenues	1,683,268	980,248	1,876,548
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	736,597	723,562	736,596
Wage	58,687	58,687	58,687
Non Wage	677,910	664,875	677,909
<i>Development Expenditure</i>	946,671	248,653	1,139,952
Domestic Development	96,741	88,653	290,022
Donor Development	849,930	160,000	849,930
Total Expenditure	1,683,268	972,215	1,876,548

Department Revenue and Expenditure Allocations Plans for 2012/13

Sector revenues are expected to be spent on Routine maintenance of 216.9 km of feeder roads periodic maintenance of 13.4 km of feeder roads, spot improvement of 36 km of district roads, opening of 59km of Community access roads (CARs), and periodic maintenance of 7.6 km urban roads and rehabilitation of 37.5 km of CARs. All this is expected

Vote: 518 Kamwenge District

Workplan 7a: Roads and Engineering

to cost about 1,8 bn.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained			127
Length in Km of District roads periodically maintained	21		89
Lengths in km of community access roads maintained (PRDP)	62	0	
No of bottle necks removed from CARs			44
Length in Km of urban unpaved roads rehabilitated			24
Length in Km. of rural roads constructed	79km	72	50
Length in Km. of rural roads rehabilitated	48.45	43	50
Function Cost (US\$ '000)	1,683,268	972,215	1,876,548
Cost of Workplan (US\$ '000):	1,683,268	972,215	1,876,548

Planned Outputs for 2012/13

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.

(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 refugee 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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	82,244	46,243	95,104
Sanitation and Hygiene	21,000	21,000	21,000
District Unconditional Grant - Non Wage	10,050	6,000	10,050
Locally Raised Revenues	2,206	1,655	2,206
Other Transfers from Central Government	30,000	0	30,000

Vote: 518 Kamwenge District

Workplan 7b: Water

Transfer of District Unconditional Grant - Wage	18,988	17,588	19,848
Conditional Grant to Urban Water	0	0	12,000
<i>Development Revenues</i>	<i>317,472</i>	<i>317,471</i>	<i>372,480</i>
Conditional transfer for Rural Water	317,472	317,471	372,480
Total Revenues	399,716	363,714	467,584

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>82,244</i>	<i>63,181</i>	<i>95,104</i>
Wage	18,988	18,901	19,848
Non Wage	63,256	44,280	75,256
<i>Development Expenditure</i>	<i>317,472</i>	<i>289,786</i>	<i>372,480</i>
Domestic Development	317,472	289,786	372,480
Donor Development	0	0	0
Total Expenditure	399,716	352,967	467,584

Department Revenue and Expenditure Allocations Plans for 2012/13

Sector revenues of 372 million is expected to be used for rehabilitation of 10 boreholes, Construction of 32 Shallow wells, Protection of 4 Improved springs, Construction of a one 3-stance Pit Latrine at Kanara Market and construction of 10 domestic water tanks.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 518 Kamwenge District

Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
% of rural water point sources functional (Gravity Flow Scheme)	93	87	95
% of rural water point sources functional (Shallow Wells)	85	91	90
No. of water pump mechanics, scheme attendants and caretakers trained	23	23	23
No. of water and Sanitation promotional events undertaken	2	2	2
No. of water user committees formed.	38	20	42
No. Of Water User Committee members trained	38	70	42
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	6	12
No. of public latrines in RGCs and public places	1	0	2
No. of springs protected	4	0	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	32	4	30
No. of deep boreholes rehabilitated	8	16	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	13	1	14
No. of sources tested for water quality	77	28	78
No. of water points rehabilitated	16	14	16
No. of supervision visits during and after construction	225	121	257
No. of water points tested for quality	77	28	78
Function Cost (US\$ '000)	399,716	352,967	449,584
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes		0	123
Function Cost (US\$ '000)	0	0	18,000
Cost of Workplan (US\$ '000):	399,716	352,967	467,584

Planned Outputs for 2012/13

10 boreholes shall be rehabilitated, 32 Shallow wells shall be constructed, 4 Improved springs were protected and one pit latrine and 10 domestic will be constructed.

(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.

Vote: 518 Kamwenge District

Workplan 7b: Water

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	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	220,740	295,391	356,061
Other Transfers from Central Government	80,573	43,500	194,511
District Unconditional Grant - Non Wage	21,560	21,560	21,560
Multi-Sectoral Transfers to LLGs			26,096
Transfer of District Unconditional Grant - Wage	92,662	92,660	92,662
Locally Raised Revenues	14,000	127,268	14,000
Conditional Grant to District Natural Res. - Wetlands	11,945	10,403	7,232
<i>Development Revenues</i>	198,750	77,188	316,685
Donor Funding	198,750	77,188	70,409
Locally Raised Revenues	0	0	242,956
Multi-Sectoral Transfers to LLGs			3,320
Total Revenues	419,490	372,579	672,746
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	220,740	182,123	356,061
Wage	92,662	92,663	92,662
Non Wage	128,078	89,460	263,399
<i>Development Expenditure</i>	198,750	70,000	316,685
Domestic Development	0	0	246,276
Donor Development	198,750	70,000	70,409
Total Expenditure	419,490	252,123	672,746

Department Revenue and Expenditure Allocations Plans for 2012/13

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;

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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 518 Kamwenge District

Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Number of people (Men and Women) participating in tree planting days	1,000 people and 28 institutions	3	
No. of Agro forestry Demonstrations	3	3	3
No. of community members trained (Men and Women) in forestry management		3	
No. of monitoring and compliance surveys/inspections undertaken	24	0	20
No. of Wetland Action Plans and regulations developed	4	1	4
Area (Ha) of Wetlands demarcated and restored		1	
No. of community women and men trained in ENR monitoring	120	5	10
No. of monitoring and compliance surveys undertaken	15	12	15
No. of new land disputes settled within FY	15	60	
Area (Ha) of trees established (planted and surviving)	300Ha	2	320
No. of Water Shed Management Committees formulated	5	3	15
Function Cost (US\$ '000)	419,490	252,123	672,746
Cost of Workplan (US\$ '000):	419,490	252,123	672,746

Planned Outputs for 2012/13

[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 extension 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 through 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

Vote: 518 Kamwenge District

Workplan 8: Natural Resources

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

3. Acquiring a vehicle and Motorcycles 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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>108,891</i>	<i>105,634</i>	<i>126,610</i>
Multi-Sectoral Transfers to LLGs			9,220
Conditional Grant to Women Youth and Disability Gr:	12,614	12,610	14,149
Conditional transfers to Special Grant for PWDs	25,228	25,228	29,541
District Unconditional Grant - Non Wage	17,500	13,125	17,500
Locally Raised Revenues	3,308	4,427	3,308
Conditional Grant to Functional Adult Lit	13,435	13,436	15,512
Transfer of District Unconditional Grant - Wage	33,442	33,444	33,442
Conditional Grant to Community Devt Assistants Non	3,364	3,364	3,939
<i>Development Revenues</i>	<i>90,502</i>	<i>97,342</i>	<i>81,483</i>
Donor Funding	90,502	97,342	81,483
Total Revenues	199,393	202,976	208,093
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>108,891</i>	<i>86,315</i>	<i>126,610</i>
Wage	33,442	33,444	33,442
Non Wage	75,449	52,871	93,168
<i>Development Expenditure</i>	<i>90,502</i>	<i>32,450</i>	<i>81,483</i>
Domestic Development	0	26450	0
Donor Development	90,502	6,000	81,483
Total Expenditure	199,393	118,765	208,093

Department Revenue and Expenditure Allocations Plans for 2012/13

OVC program grant A - 81,483, PWD grant 25,227, FAL Grant 13,438, Women, youth and PWD councils 12,613, Local Revenue 20,806, None wage CDO 3,363

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 518 Kamwenge District

Workplan 9: Community Based Services

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	30	20	
No. of Active Community Development Workers	14	22	
No. FAL Learners Trained	4087	2050	
No. of children cases (Juveniles) handled and settled		7	
No. of Youth councils supported	4	2	
No. of assisted aids supplied to disabled and elderly community	24	26	24
No. of women councils supported	4	1	
Function Cost (US\$ '000)	199,393	118,765	208,093
Cost of Workplan (US\$ '000):	199,393	118,765	208,093

Planned Outputs for 2012/13

-Mainstream HIV/AIDS and gender issues in all development concerns

Coordinate and implement youth, women and PWD activities

- Enrolement of more FAL learners and facilitate

FAL instructors

- Provide holistic social protect to vulnerable children

- Support group formation and developpment and support them with funding from PWD grant and

CDD

-Settle of workers disputes

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

-Provision of scholastic materials and clothes to OVC by World Vision and Toro intergrated child care.

- Tracing and resettlement of abandoned

and neglected children to approved homes alternative care.

- -- Supporting of groups with matching

grants under DLSP

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

1. high levels poverty

majority of the residents are immigrants who have settled in the area not for so long to be established and most of them are illiterate who are slow to adopt to better and fast ways of getting out of poverty.

2. insufficient tools like motorcycles, computers etc.

Most of the CDOs lack motorcycles for effectives community mobilisation. The department lacks funds to also maintain the little available tools.

3. hash weather and poor soils and ignorance

extreme harsh weather and soil conditions which cannot support appropriate agricultural activities. Most government investment are not owned and maintained by the community. Communities believe in handouts.

Workplan 10: Planning

Vote: 518 Kamwenge District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	92,624	87,204	92,624
Other Transfers from Central Government	26,999	15,800	26,999
District Unconditional Grant - Non Wage	16,750	16,787	16,750
Transfer of District Unconditional Grant - Wage	39,198	43,690	39,198
Locally Raised Revenues	3,677	4,638	3,677
Conditional Grant to PAF monitoring	6,000	6,289	6,000
<i>Development Revenues</i>	250,560	291,330	196,531
Donor Funding	88,860	129,630	136,475
LGMSD (Former LGDP)		0	8,000
Other Transfers from Central Government	161,700	161,700	52,056
Total Revenues	343,184	378,534	289,155
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,624	103,765	92,624
Wage	39,198	35,181	39,198
Non Wage	53,426	68,585	53,426
<i>Development Expenditure</i>	250,560	224,097	196,531
Domestic Development	161,700	157,800	60,056
Donor Development	88,860	66,297	136,475
Total Expenditure	343,184	327,862	289,155

Department Revenue and Expenditure Allocations Plans for 2012/13

The unit is expected to spend its budgetary allocation on enhancing bottom-up planning process and mentoring of lower local governments, monitoring and supervision of development projects. Implementing of census start-up activities in 2013.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	Three staff	1	4
No of Minutes of TPC meetings	12 meetings	9	12
No of minutes of Council meetings with relevant resolutions		1	4
Function Cost (US\$ '000)	343,184	327,862	289,155
Cost of Workplan (US\$ '000):	343,184	327,862	289,155

Planned Outputs for 2012/13

Mid-term review of the District Development Plan , preparation of population action plan conduct annual internal assessment of both departments LLGs and provide hands-on assistance to departments and LLGs in planning.

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

None

Vote: 518 Kamwenge District

Workplan 10: Planning

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

1. In adequate 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 LLGs, inadequate funding to undertake comprehensive participatory planning.

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,821	72,880	59,821
Transfer of District Unconditional Grant - Wage	39,000	39,000	39,000
District Unconditional Grant - Non Wage	13,380	27,010	13,380
Locally Raised Revenues	2,941	3,070	2,941
Conditional Grant to PAF monitoring	4,500	3,800	4,500
Total Revenues	59,821	72,880	59,821
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,821	72,880	59,821
Wage	39,000	39,000	39,000
Non Wage	20,821	33,880	20,821
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	59,821	72,880	59,821

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department Has smillar 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>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	15/8	1	
Date of submitting Quaterly Internal Audit Reports		15/3	
Function Cost (UShs '000)	59,821	72,880	59,821
Cost of Workplan (UShs '000):	59,821	72,880	59,821

Vote: 518 Kamwenge District

Workplan 11: Internal Audit

Planned Outputs for 2012/13

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

3. Staffing Gaps

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

Vote: 518 Kamwenge District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<ul style="list-style-type: none"> -12 Technical planning committee meetings held -12 District Executive Committee held - Standing orders and other laws and guidelines Disseminated -Personnel issues prepared and submitted to service commission. - IGG recommendations responded to - District service commission directives responded to -Vital information gathered and disseminated. - Staff performance appraisal meeting held. -Planning and budgeting exercise Coordinated. -Implementation of the budget monitored. -Accountability of funds received coordinated. -Final accounts prepared and submitted. -Civil servants salaries paid -Council Policies initiated. - Districts assets, and equipment maintained - 4 National and district celebrations held. - 4 coordination meetings for birth and death registration held - 20 cases of Administrator General handled - 12 court sessions attended -District linked to all central government ministries and authorities. -10 support supervision visits to lower local governments carried out -Payments approved. -42 Pensions paid monthly 	<ul style="list-style-type: none"> - Government and development partners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - instructions made by the DSC responded to. - Submissions to the DSC made. - Quarterly reports prepared and submitted - District and National celebrations organized. - Staff performance appraisal conducted. - instructions by courts of judicature responded to. - Vital registration carried out.
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Wage Rec't:	33,595	Wage Rec't:	33,595	Wage Rec't:	200,666
Non Wage Rec't:	44,736	Non Wage Rec't:	59,796	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	78,331	Total	93,391	Total	200,666

Output: Human Resource Management

Vote: 518 Kamwenge District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	-pay rolls prepared and submitted -exceptional report prepared and submitted -Recruitment plans prepared. -District staff list maintained. -Staff development and training policies maintained. -Newly recruited staff inducted. -Clients charter developed and disseminated. -Field staff supervised. -staff Identity cards issued. -All staff files updated. -Payroll for pensions prepared and submitted.		- Payrolls prepared and submitted to public service - Exceptional reports prepared and submitted. - Recruitment plan prepared and submitted. - Staff development and training policies maintained. - Newly recruited staff inducted - 5 year Capacity building plan prepared. - Staff guidance and counselling conducted.	
	<i>Wage Rec't:</i> 41,277 <i>Non Wage Rec't:</i> 23,242 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 64,519	<i>Wage Rec't:</i> 41,277 <i>Non Wage Rec't:</i> 25,945 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 67,222	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 67,702 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 67,702	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	<div><div>(-Monitorin visits carried out. - Staff appraised. - Sub county councils and TPCs attended. -Government projects implemented in subcounties monitored. -Mentoring in LLC carried out -Support supervision carried out.)</div></div>	8 (5 supervision visits carried out I 6 sub counties 3 mentoring session carried out in 8 sub counties. All funds received for lower local level transferred to respective units.)	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:	<div>Hold joint meetings meetings with all Sub county Chiefs to set targets Review the achievements of each sub county Evaluate revenue collection methods Meet with all chiefs and Chairpersons</div>		<div>- Joint meetings with subcouty chiefs to agree on targets held - Revenue collection followed up</div>
	<div><div><div>Wage Rec't:</div><div>99,620</div></div><div><div>Non Wage Rec't:</div><div>12,252</div></div><div><div>Domestic Dev't</div><div>0</div></div><div><div>Donor Dev't</div><div>0</div></div><div><div>Total</div><div>111,872</div></div></div>	<div><div><div>Wage Rec't:</div><div>99,620</div></div><div><div>Non Wage Rec't:</div><div>21,841</div></div><div><div>Domestic Dev't</div><div>0</div></div><div><div>Donor Dev't</div><div>0</div></div><div><div>Total</div><div>121,461</div></div></div>	<div><div><div>Wage Rec't:</div><div>0</div></div><div><div>Non Wage Rec't:</div><div>14,491</div></div><div><div>Domestic Dev't</div><div>0</div></div><div><div>Donor Dev't</div><div>0</div></div><div><div>Total</div><div>14,491</div></div></div>

Output: Public Information Dissemination

Vote: 518 Kamwenge District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	-District Information Officer recruited. -District leaders chart developed. -District communication strategy developed. -Annual workplans developed. -District connected to internet services. -Radio talk shows coordinated - News conferences organised. -Responses to media reports prepared -Press briefings prepared		- Recruit district information Officer - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management system	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,452	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,452	Total	0
			<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
			Total	7,791

Output: Office Support services

Non Standard Outputs:	-Accessories/equipment for 2 computer provided. -Office stationery provided -All visitors received and guided -office based functions organised -Offices maintained. -Office tools provided and maintained. -Documents prepared, printed, photocopied, and delivered to their destinations		- Visitors received and guided. - Correspondances received and dispatched. - reports and other documents in draft form processed. - Offices, compound and work place environment kept clean. - Office based functions organized. - Travels of officers arranged.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,200	<i>Non Wage Rec't:</i>	7,128
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,200	Total	7,128
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	16,816
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	16,816

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,548	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,548	Total	0

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	()	()	
No. of monitoring reports generated	()	()	()	
Non Standard Outputs:	No. of vehicles and other assets maintained ,20 of vehicles and other assets maintained			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 518 Kamwenge District

Workplan Outputs

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

1a. Administration

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

Output: Records Management

Non Standard Outputs:	423 files in the central registry updated 332 correspondancies forwarded, -Central registry cleaned. -catalogues in the central registry updated	- 80% of files in the registry updated - 100% of correspondancies received and diparched. - Catalogues in the central registry updated. - Subscription to post office paid.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,556	<i>Non Wage Rec't:</i>	1,785	<i>Non Wage Rec't:</i>	10,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,556	Total	1,785	Total	10,800

Output: Information collection and management

Non Standard Outputs:	12 number of adverts, announcements and publications	-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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	1	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,300	Total	1	Total	4,500

Output: Procurement Services

Non Standard Outputs:	Make contract agreements 260 procurements to be done as per procurement plan make notificatins
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,925	<i>Non Wage Rec't:</i>	370	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,925	Total	370	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	120,378
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	184,330
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,701
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	307,409

Vote: 518 Kamwenge District

Workplan Outputs

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

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15th day of each month (The budget desk ensure that heads of department Fill all the require information.	30/7 (The third quarter was delivered to the ministry by 30th April Though many adjustments were required and eventually submitted in June)	15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District)
	3 copies submitted , one to finance, another to finance commision)		3 Copies submitted , one to MOFP, Finance Commission, and Local Government)
Non Standard Outputs:	The activities are undertaken entries are in conformity with the Budget		14/6 all preparations begin, Their should be consultations at all levels
	the out put should be quantified		
	<i>Wage Rec't:</i> 42,920	<i>Wage Rec't:</i> 44,082	<i>Wage Rec't:</i> 55,614
	<i>Non Wage Rec't:</i> 10,900	<i>Non Wage Rec't:</i> 11,244	<i>Non Wage Rec't:</i> 27,614
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 53,820	Total 55,326	Total 83,228

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	58000 (Operational licence has registered some improvement as the Business are accessed in time. Exept being rural area most business establishments in small trading centres are seasonal. They operate during the selling period after harvest)	180000 (At the District Headquarters, In Sub Counties of Nyabani, Ntara, Kicheche, Mahyoro, K anara, Kabambiro, Kamwenge, Kahunge, Nkoma, Bihanga, Biguli and Bwizi)
Value of Hotel Tax Collected	6,750 ()	650000 (The small lodges have remained un taxed since the recoed keeping is a challenge and the cost of monitoring and supervision would be high. Hotels in Kibale National park in Busiriba are the ones that have remained complaint.)	8500 (Busiriba especially in Kibale National Park Hotels Some Lodges in Biguli, Kabujogyera, Mahyoro and Kahunge)
Value of LG service tax collection	300,000 (All civil servant deducted, Business oparators and artisan pays)	2450000 (The Deductions of salaries are made but most of the funds are expensed as Bank charges. This make the whole revenue to be useless to the local government. We hope the provision of a deduction code to first collect the money will go far in addressing the stuation.)	320000 (Deductions of Civil servants made at computer service and submitted arccordingly, Business community pays their part while paying the Operation Licence and other artisians.)

Vote: 518 Kamwenge District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Hotels in the National park area need to be monitored and Hotel tax collected Most small rooms being used as lodges like in Biguli, Katalyeba, Mahyoro need to be brought on board	1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registration 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
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<i>Wage Rec't:</i>	18,067	<i>Wage Rec't:</i>	18,067	<i>Wage Rec't:</i>	26,188
<i>Non Wage Rec't:</i>	21,566	<i>Non Wage Rec't:</i>	22,180	<i>Non Wage Rec't:</i>	23,136
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,633	Total	40,247	Total	49,324

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6 ()	28/6 (The budget was presented to council on 28/6 and the copies distributed to councillors for review and final approval will be in August.)	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 (Budget and work plans should be produced and approved)	28/6 (Budgeting is still on going as the Budget was laid to council on 28th June hoping to approve it by 28/8 2012)	15/8 (Council will The Budget should be approved by mid Aug)
Non Standard Outputs:	5 copies for Budget Desk 20 copies TPC 25 Copies DEC 30 Copies sectoral committees 35 Copies for council 30 copies for implementation		The Following copies are generally produced in Draft form and Final 5 copies for Budget Desk 20 Copies for TPC 25 Copies for DEC with TPC 30 Copies for the Sectoral committees 35 copies for council approval 30 copies for implementation

<i>Wage Rec't:</i>	26,191	<i>Wage Rec't:</i>	26,191	<i>Wage Rec't:</i>	26,188
<i>Non Wage Rec't:</i>	10,950	<i>Non Wage Rec't:</i>	7,970	<i>Non Wage Rec't:</i>	10,890
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,141	Total	34,161	Total	37,078

Output: LG Expenditure management Services

Non Standard Outputs:	Vote controllers appointed and notified by the accounting officer		Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents			
	<i>Wage Rec't:</i>	26,191	<i>Wage Rec't:</i>	19,644	<i>Wage Rec't:</i>	26,316
	<i>Non Wage Rec't:</i>	103,660	<i>Non Wage Rec't:</i>	115,505	<i>Non Wage Rec't:</i>	70,145
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	129,851	Total	135,149	Total	96,461

Output: LG Accounting Services

Date for submitting annual LG final accounts to	30/9 (Ensure that all accounts have a reconciled cash book.	28/9 (Books of accounts have been checked to ensure compliance and	30/9 (Ensure that all record account has a cash book,
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Vote: 518 Kamwenge District

Workplan Outputs

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

2. Finance

Auditor General	Ledgers and abstracts are drawn)	the un utilised funds have been sent to the treasury.)	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)
Non Standard Outputs:	12 monthly reports 6 council reports 18 copies of Final accounts		12 Monthly reports made 6 Council reports made 18 Copies of Final Accounts Made and submitted.
	Wage Rec't: 26,191	Wage Rec't: 26,191	Wage Rec't: 26,188
	Non Wage Rec't: 9,400	Non Wage Rec't: 10,900	Non Wage Rec't: 10,800
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 35,591	Total 37,091	Total 36,988

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	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: 167,929
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 0	Total 0	Total 167,929

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-Six Council meetings Held -Council Resolutions and policies communicated -Three year Development plan and annual workplan prepared -Monthly and quarterly reports prepared -2 Council vehicles and equipments maintained. - 25 Council members trained - 6 Lower Local Councils Mentored on Council rules of procedure.	-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		
	Wage Rec't: 12,458	Wage Rec't: 13,040	Wage Rec't: 29,433	
	Non Wage Rec't: 165,458	Non Wage Rec't: 189,327	Non Wage Rec't: 86,836	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 177,916	Total 202,367	Total 116,269	

Output: LG procurement management services

Vote: 518 Kamwenge District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	6 contracts committee meetings held -Quarterly and annual work plans prepared. -4 Prebid meetings held -Pre qualification of contractors and service providers carried out. - Quarterly tendering of markets carried out. - District Contracts committee budget prepared. - Procurement plan prepared Monthly and quarterly reports prepared and submitted.	- 12 contracts committee meetings held. -Quarterly and annual workplans prepared. - 4 pre bid meetings held.
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<i>Wage Rec't:</i>	7,551	<i>Wage Rec't:</i>	7,551	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,303	<i>Non Wage Rec't:</i>	13,468	<i>Non Wage Rec't:</i>	15,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,854	Total	21,019	Total	15,900

Output: LG staff recruitment services

Non Standard Outputs:	-144 vacant posts advertised -300 cases referred to DSC by CAO and Town Clerk handled -Fill 135 existing vacant posts -32 DSC meetings held -Sitting and night allowances for 5 members paid -One annual and 4 quarterly reports prepared and submitted.	144 staff members recruited and posted . 4 Quarterly DSC sessions conducted
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<i>Wage Rec't:</i>	57,396	<i>Wage Rec't:</i>	33,399	<i>Wage Rec't:</i>	18,000
<i>Non Wage Rec't:</i>	52,909	<i>Non Wage Rec't:</i>	44,204	<i>Non Wage Rec't:</i>	62,909
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,305	Total	77,603	Total	80,909

Output: LG Land management services

No. of Land board meetings	()	1 (10 Land board meetings throughout the year)	()
No. of land applications (registration, renewal, lease extensions) cleared	(-Site visits made to pieces of land applied for. District Headquarters -Reports prepared and submitted. District Headquarters)	200 (- 140 land application files were handled by the land Board 4 quarterly report was prepared. 9 site visits were conducted)	(4 quarterly DLB session meetings conducted to handle land applications. Site visits conducted for land applications handled..)
Non Standard Outputs:	10 land board meetings held 100 file for registration renewal, lease and extension handled.		All files for registration of land renewal and lease extension handled

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,438	<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	10,437
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,438	Total	10,500	Total	10,437

Vote: 518 Kamwenge District

Workplan Outputs

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

3. Statutory Bodies

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (four reports reviewed)	()	
No. of Auditor Generals queries reviewed per LG	(Auditor General's report on district accounts reviewed. Auditor General's report on subcounty accounts reviewed.)	2 (32 Internal audit queries handled. -1 5 queries resulting from auditor general's report were delt with.)	(Produce 4 mandatory quarterly LGPAC reports)	
Non Standard Outputs:	6 Pac meetings held 4 quarterly reports Prepared and submitted prepare and submit 4 quarterly work plans quarterly internal audit reports reviewed			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,253	<i>Non Wage Rec't:</i> 8,121	<i>Non Wage Rec't:</i> 12,253	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,253	Total 8,121	Total 12,253	

Output: LG Political and executive oversight

Non Standard Outputs:	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.	12 Monthly DEC Meetings held Quarterly monitoring visits conducted.		
	<i>Wage Rec't:</i> 108,000	<i>Wage Rec't:</i> 108,000	<i>Wage Rec't:</i> 145,080	
	<i>Non Wage Rec't:</i> 61,200	<i>Non Wage Rec't:</i> 69,220	<i>Non Wage Rec't:</i> 169,493	
	<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	
	Total 169,200	Total 177,220	Total 314,573	

Output: Standing Committees Services

Non Standard Outputs:	Six standing Committee meetings held. - Six standing committee reports prepared and presented to council all at the district Headquarters - 2 monitoring visits	Produce 6 mandatory standing committee 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> 54,600	<i>Non Wage Rec't:</i> 54,303	<i>Non Wage Rec't:</i> 54,171	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 54,600	Total 54,303	Total 54,171	

2. Lower Level Services

Vote: 518 Kamwenge District

Workplan Outputs

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

3. Statutory Bodies

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Two vehicles maintained
12 Loan installments paid on motor vehicle

Payments for Vehicle for office of LC V Chairman made.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,000	<i>Domestic Dev't</i>	49,000	<i>Domestic Dev't</i>	48,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,000	Total	49,000	Total	48,000

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: 14 Higher Level Farmer Organisations Formed one in each Sub county of Buhanda, Kicheche, Kabambiro, Nkoma, Biguli, Kanara, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council. Two marketing groups formed in Mahyoro and Kahunge.

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.

<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>	6,500	<i>Domestic Dev't</i>	5,706	<i>Domestic Dev't</i>	10,490
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,500	Total	5,706	Total	10,490

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

70 (Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Kabambiro, Kahunge, Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council.)

35 (30 food security technologies and 5 market oriented technologies provided to farmers.)

4000 (4000 supported with different farm technologies)

Vote: 518 Kamwenge District

Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (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:	Farmers supported with 2,000 of Cassava cuttings, 50,000 Coffee seedlings, 30,000 Banana Suckers 200 improved H/Cattle, and 500 Goats in Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Kabambiro, Kahunge, Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council. Support Farmers with 10,000 improved chicks in Mahyoro, Buhanda, Busiriba Bwizi and Kamwenge Town Council. Support Farmers with 20,000 Pineapple Suckers in Busiriba and Kahunge. Support Support Farmers with 1,500 Mango and 1,000 Orange seedlings.	Farmers supported with 2,000 of Cassava cuttings, 50,000 Coffee seedlings, 30,000 Banana Suckers 200 improved H/Cattle, and 500 Goats in Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Kabambiro, Kahunge, Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council. Support Farmers with 10,000 improved chicks in Mahyoro, Buhanda, Busiriba Bwizi and Kamwenge Town Council. Support Farmers with 20,000 Pineapple Suckers in Busiriba and Kahunge. Support Support Farmers with 1,500 Mango and 1,000 Orange seedlings.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	807,435	<i>Domestic Dev't</i>	241,023	<i>Domestic Dev't</i>	286,343
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	807,435	Total	241,023	Total	286,343

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	12 Monitoring visits, 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.	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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	140,113	<i>Domestic Dev't</i>	94,801	<i>Domestic Dev't</i>	17,606
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	140,113	Total	94,801	Total	17,606

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	14 (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,	15 (1 Farmers Executive committee, 1 Procurement committee, 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	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,
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Vote: 518 Kamwenge District

Workplan Outputs

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

4. Production and Marketing

	Bwizi Sub Counties and Kamwenge farmers forums in Biguli and Town Council. Formation of 2 farmers forums in Biguli and Kanara.)		Bwizi Sub Counties and Kamwenge Town Council. Formation of 2 farmers forums in Biguli and Kanara.)	
No. of farmers accessing advisory services	()	56000 (Provision of Agricultural Advisory Services in Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Kabambiro, Kahunge, Nkoma, Biguli, Kanara, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council.)	()	
No. of farmers receiving Agriculture inputs	()	4390 (4390 farmers supported with farm inputs. (beans, field peas, goats, pigs, sheep, cattle, bananas, irish potatoes, G/nuts, Maize, cassava, chicken, coffee))	()	
No. of farmer advisory demonstration workshops	()	4 (Advisory services provided to farmers, Group Registration and Training Done, Farmer Forum Executives meetings conducted)	()	
Non Standard Outputs:	Mobilisation and registration of farmer groups in Biguli and Kanara Sub Counties. Formation of farmers forums in Biguli and Kanara. Conducting Farmers Executive Committee and Procurement committee meetings and Annual reviews. Conducting Farmers trainings/ Demonstrations and Field visits.		Mobilisation and registration of farmer groups in Biguli and Kanara Sub Counties. Formation of farmers forums in Biguli and Kanara. Conducting Farmers Executive Committee and Procurement committee meetings and Annual reviews. Conducting Farmers trainings/ Demonstrations and Field visits.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 414,400	<i>Domestic Dev't</i> 1,082,710	<i>Domestic Dev't</i> 1,016,046	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 414,400	Total 1,082,710	Total 1,016,046	

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Vehicle & 6 motorcycles routinely serviced, repaired and insured at District Headquarters Mahyoro, Ntara Nyabani, Nkoma, Kamwenge Town Council and Kahunge.		1 Vehicle & 6 motorcycles routinely serviced, repaired and insured at District Headquarters Mahyoro, Ntara Nyabani, Nkoma, Kamwenge Town Council and Kahunge.	
	<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	

Vote: 518 Kamwenge District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	11,294	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	10,000	<i>Total</i>	11,294	<i>Total</i>	15,000

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.		
	<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>	12,953	<i>Domestic Dev't</i>	1,300	<i>Domestic Dev't</i>	15,953
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	12,953	<i>Total</i>	1,300	<i>Total</i>	15,953

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 518 Kamwenge District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	<p>19 Farmer groups trained in improved coffee and goat management practices in Kabambiro, Busiriba and Bwizi Sub Counties.</p> <p>380 Poor HHs trained in basic farming skills in Kabambiro, Busiriba and Bwizi Sub Counties</p> <p>12 monthly supervisory visits by district and sub county staff conducted in Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Kabambiro, Kahunge, Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council.</p> <p>4 quarterly review meetings conducted at each of the sub county Hqs of Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Kabambiro, Kahunge, Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council</p> <p>19 trainings for farmers and staff in disease and pest management conducted in Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Kabambiro, Kahunge, Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council.</p> <p>Assorted agricultural data collection tools and kits procured at District Hqs.</p> <p>380 poor HHs identified for support with improved cassava and banana planting materials in Kabambiro, Busiriba and Bwizi Sub Counties.</p> <p>28 farmer groups identified for support with improved coffee seedlings and improved goats in Kabambiro, Busiriba and Bwizi Sub Counties;</p>		<p>25 Farmer groups/associations trained in Agribusiness and Enterprise development at Kabambiro, Busiriba, Bwizi and Biguli sub county head quarters.</p> <p>4 On farm demonstrations established in key enterprises in Kabambiro, Busiriba, Bwizi and Biguli sub counties.</p> <p>375 poor mentored farmers trained in basic farming skills and gender at Kabambiro, Busiriba, Bwizi and Biguli sub county head quarters.</p> <p>375 poor mentored households supported with 375 food security grants in Kabambiro, Busiriba, Bwizi and Biguli sub counties</p> <p>15 Farmer groups supported with 15 Enterprise grants in Kabambiro, Busiriba, Bwizi and Biguli sub counties.</p> <p>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.</p> <p>4 Quarterly Planning / review meetings conducted at District Hqs.</p> <p>Assorted agricultural data collection tools and kits procured at District Hqs.</p>	
	Wage Rec't: 42,242	Wage Rec't: 41,957	Wage Rec't: 42,242	
	Non Wage Rec't: 81,915	Non Wage Rec't: 39,812	Non Wage Rec't: 65,559	

Vote: 518 Kamwenge District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	127,814	<i>Donor Dev't</i>	113,970	<i>Donor Dev't</i>	177,814
Total	251,971	Total	195,739	Total	285,615

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for.)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Farmers supported with 5,000 coffee seedlings in Mahyoro, 5,000 coffee seedlings in Ntara, 5,000 coffee seedlings in Buhanda, 5,000 coffee seedlings Kicheche, 5,000 coffee seedlings in Nyabbani, 160 bags of cassava cuttings &1,000 Improved banana suckers in Kabambiro ,5,000 coffee seedlings in Nkoma, 5,000 coffee seedlings in Kamwenge, 5,000 coffee seedlings in Kahunge, 160 bags of cassava cuttings &1,000 Improved banana suckers in Bwizi, 160 bags of cassava cuttings &1,000 Improved banana suckers in Busiriba, 5,000 coffee seedlings, 2,000 mangoes and 1000 oranges in Kamwenge Town Council.	5 Farmer groups each supported with maize milling facilities in Biguli, Bwizi, Kabambiro and Busiriba subcounties. 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. 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> 52,416	<i>Wage Rec't:</i> 50,160	<i>Wage Rec't:</i> 32,416
	<i>Non Wage Rec't:</i> 30,629	<i>Non Wage Rec't:</i> 12,660	<i>Non Wage Rec't:</i> 30,629
	<i>Domestic Dev't</i> 54,482	<i>Domestic Dev't</i> 14,893	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 173,800	<i>Donor Dev't</i> 56,800	<i>Donor Dev't</i> 59,207
	<i>Total</i> 311,327	<i>Total</i> 134,513	<i>Total</i> 122,252

Output: Farmer Institution Development

Non Standard Outputs:	14 Farmer fora trained and strengthened in Mahyoro,Ntara, Buhanda, Kicheche, Nyabbani, Kabambiro, Kahunge , Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties Kamwenge Town Council, Biguli and Kanara.			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>	48,845	<i>Wage Rec't:</i>	44,812	<i>Wage Rec't:</i>	18,845
	<i>Non Wage Rec't:</i>	4,086	<i>Non Wage Rec't:</i>	1,054	<i>Non Wage Rec't:</i>	4,086
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	14,400	<i>Donor Dev't</i>	3,375	<i>Donor Dev't</i>	14,400
	Total	67,331	Total	49,241	Total	37,331

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	1500 (Kamwenge slaughter shed, Kabujogera, Kicwamba, Kabuga, Bigodi, Katalyeba, Mahyoro, Ntara, Biguli and Bisozi.)	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,
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Vote: 518 Kamwenge District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No of livestock by types using dips constructed	()	0 (Not planned for.)	Kabujogera, Nyakera, Katooma Mahyoro and Kyendangara slaughter sites.)	0 (Not planned for)
No. of livestock vaccinated	70000 (20,000 Cattle, 40,000 Chicken and 10,000 Dogs/Cats vaccinated against epidemic diseases in the Subcounties of Biguli, Bihanga, Nkoma, Kabambiro, Kahunge, Busiriba, Bwizi, Kamwenge, Nyabani, Kanara, Ntara, Buhanda, Kicheche and Mahyoro.)	45400 (45,400 domestic animals vaccinated against epidemic diseases.)	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.)	
Non Standard Outputs:	180 Improved goats procured and distributed to farmers in Bwizi Kabambiro and Busiriba sub counties; 12 monthly supervisory visits and 4 quarterly review meetings at district and in sub counties conducted in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani Nkoma and Kamwenge town council;		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.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 14,825	<i>Wage Rec't:</i> 40,187	
	<i>Non Wage Rec't:</i> 27,129	<i>Non Wage Rec't:</i> 14,856	<i>Non Wage Rec't:</i> 27,129	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 120,400	<i>Donor Dev't</i> 119,700	<i>Donor Dev't</i> 120,400	
	Total 147,529	Total 149,381	Total 187,716	
Output: Fisheries regulation				
Quantity of fish harvested	()	0 (Not planned for.)	()	
No. of fish ponds construsted and maintained	0 (Not planned for)	0 (Not planned for.)	0 (Not planned.)	
No. of fish ponds stocked	()	0 (Not planned for.)	()	

Vote: 518 Kamwenge District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani and Nkoma Kamwenge town council;

4 staff trained in modern Aquaculture practices at Kajansi. Fisheries laws enforced. 16 trainings for fish farmers and fishermen conducted in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge and Nyabani

Wage Rec't: 7,800
Non Wage Rec't: 12,429
Domestic Dev't: 0
Donor Dev't: 0
Total: 20,229

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

Wage Rec't: 15,331
Non Wage Rec't: 9,271
Domestic Dev't: 0
Donor Dev't: 0
Total: 24,602

Wage Rec't: 27,613
Non Wage Rec't: 12,429
Domestic Dev't: 0
Donor Dev't: 0
Total: 40,042

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.)

100 (100 traps checked on for the existence of tsetse flies)

100 (100 traps deployed in Nyakera, Nkongoro, Kyabandara, Bihanga, Nkoma, Kabuye and Biguli parishes.)

Non Standard Outputs:

300 Bee hives procured and provided to farmers in Kahunge, Busiriba & Nkoma
28 Farmers groups trained in improved technologies, and farming practices in Busiriba, Kicheche, Kahunge and Nkoma.
4 quarterly review meetings conducted at district and Busiriba, Kahunge, and Nkoma sub counties.

Wage Rec't: 38,104
Non Wage Rec't: 16,105
Domestic Dev't: 0
Donor Dev't: 111,560
Total: 165,769

Wage Rec't: 10,008
Non Wage Rec't: 7,113
Domestic Dev't: 0
Donor Dev't: 0
Total: 17,121

Wage Rec't: 28,104
Non Wage Rec't: 13,480
Domestic Dev't: 0
Donor Dev't: 0
Total: 41,584

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

1 Vehicle & 6 motorcycles routinely serviced at District Headquarters.

1 vehicle & 6 motorcycles routinely serviced at District Hqs.

Wage Rec't: 0
Non Wage Rec't: 0

Wage Rec't: 0
Non Wage Rec't: 0

Wage Rec't: 0
Non Wage Rec't: 0

Vote: 518 Kamwenge District

Workplan Outputs

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

4. Production and Marketing

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	4,040	Donor Dev't	2,000	Donor Dev't	4,040
Total	4,040	Total	2,000	Total	4,040

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Routine servicing of 2 Computers and their Accessories. 2 computers and their accessories routinely serviced.

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	4,000	Donor Dev't	2,000	Donor Dev't	4,000
Total	4,000	Total	2,000	Total	4,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: Health Management Services such as Curative, Immunisation, Vector Control shall be carried out in the following HCs: -Biguli HC III, Bwizi HCIII, Rwamwanja HC III, Rukunyu hc iv, Bigodi HC III, Kamwenge HC III, Nyabani HCIII, Ntara HC IV, Kicheche HC III, Mayhora HCIII, Malere HCII, BihangaHCII, Kiyagara HCII, Kyakarafa HCII, Kiziba HCII, Nkongoro HCII, Kimulikidongo HCII, Kanara HCII, Kambambiro HCII Kakasi HCII, Buhanda hcii, Bukurungu HCII improved client satisfaction, reduction in patients waiting time, improved quality services, reduction in mortality and morbidity

Wage Rec't:	1,294,760	Wage Rec't:	1,294,760	Wage Rec't:	1,294,760
Non Wage Rec't:	37,703	Non Wage Rec't:	47,787	Non Wage Rec't:	34,210
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	215,593
Total	1,332,463	Total	1,342,547	Total	1,544,563

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

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:	35,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	35,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic 54000 (Basic Health Services shall be conducted in the following HCs: 1211 (Kyabenda HCII, 900 Bunoga HCIII, 850 Kabuga HCIII, 850 Padre Kyabenda HC III, Padre-Pio HC III,

Vote: 518 Kamwenge District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
health facilities	. Kyabenda HCII, Bunoga HCIII, Kabuga HCIII, Padre pio HCII, Kakasi COU HCII, Ihunga HCII.)	pio HCII, K950akasi COU HCII,846 Ihunga HCII.901)	Bunoga HC III, Kicwamba HC II and kakasi CoU HC II)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (Kyabenda HCII, Bunoga HCIII, Kabuga HCIII, Padre pio HCII, Kakasi COU HCII, Ihunga HCII.)	543 (Kyabenda HCII,900 Bunoga HCIII, 850Kabuga HCIII,950 Padre pio HCII 755, Kakasi COU HCII846, Ihunga HCII.900)	()	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3446 (Kyabenda HCII, Bunoga HCIII, Kabuga HCIII, Padre pio HCII, Kakasi COU HCII, Ihunga HCII.)	876 (Kyeabenda HC II, Bunoga HCIII, Kabuga HCIII, Padripio HCII, Kakasi COU HCII, Hihunga HCII, Kichwamba HCII.)	()	
Number of inpatients that visited the NGO Basic health facilities	346 (Kyabenda HCII, Bunoga HCIII, Kabuga HCIII, Padre pio HCII, Kakasi COU HCII, Ihunga HCII.)	135 (Treatment of patientsKyabenda HCII,900 Bunoga HCIII, 850Kabuga HCIII,950 Padre pio HCII 755, Kakasi COU HCII846, Ihunga HCII.900)	400 (Kyabenda HCII, Bunoga HCIII, Kabuga HCIII, Padre pio HCII, Kakasi COU HCII, Ihunga HCII.)	
Non Standard Outputs:	Clients satisfied with services rendered		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> 54,840	<i>Non Wage Rec't:</i> 54,844	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 54,844	Total 54,840	Total 54,844	

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,)	76 (Rukunyu HCIV, Ntara HCIV, Bwizi HCIII, Rwamwanja HCIII, Kmwenge HCIII, Nyabani HCIII, Kicheche HCIII, Mahyoro HCIII, Bigodi HCIII,)	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,)
%age of approved posts filled with qualified health workers	70% (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,)	432 (Rukunyu HCIV, Ntara HCIV, Bwizi HCIII, Rwamwanja HCIII, Kmwenge HCIII, Nyabani HCIII, Kicheche HCIII, Mahyoro HCIII, Bigodi HCIII,)	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,)

Vote: 518 Kamwenge District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
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,)	2894 (Rukunyu HCIV, Ntara HCIV, Bwizi HCIII, Rwamwanja HCIII, Kmwenge HCIII, Nyabani HCIII, Kicheche HCIII, Mahyoro HCIII, Bigodi HCIII,)	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,)
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,)	3867 (Rukunyu HCIV, Ntara HCIV, Bwizi HCIII, Rwamwanja HCIII, Kmwenge HCIII, Nyabani HCIII, Kicheche HCIII, Mahyoro HCIII, Bigodi HCIII,)	4000 (Rukunyu HCIV, Ntara HCIV, Bwizi HCIII, Rwamwanja HCIII, Kmwenge HCIII, Nyabani HCIII, Kicheche HCIII, Mahyoro HCIII, Bigodi HCIII,)
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,)	46985 (Biguli HC II,Bwizi HCIII,Ntonua HCII, MalereHCII, BihangaHCII, Rwamwanja HCIII, Rukunyu HCIV,Kiyagara HCII,)	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,)
No.of trained health related training sessions held.	60 (60 training sessions held in: 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,)	44 (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,)	60 (Biguli HC II,Bwizi HCIII,Ntonua HCII, MalereHCII, BihangaHCII, Rwamwanja HCIII, Rukunyu HCIV,Kiyagara HCII,,BusiribaHCII, BigodiHCIII, Kyakarafa HCII,Kiziba HCII,Nkongoro HCII,Kamwege HCIII, KimulikidongoHCII, Kanara HCII, KabambiroHCII,Nyabani HCIII,Rwenzaza HCII,Ntara HCIV,Kicheche HCIII, HCII,Kakasi HCII,,Buhanda HCII,Mahyoro HCIII,Bukurungu HCII,)

Vote: 518 Kamwenge District

Workplan Outputs

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

5. Health

Number of trained health workers in health centers	300 (Basic Health Care services shall be conducted in the Following HCs: -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,)	259 (The Health workers are deployed in 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,)	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)
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No. of children immunized with Pentavalent vaccine	()	()	50000 (Kyabenda HCII, Bunoga HCIII, Kabuga HCIII, Padre pio HCII, Kakasi COU HCII, Ihunga HCII.)
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Non Standard Outputs:	Clients satisfied with services		Clients satisfied with services Quality 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> 148,214	<i>Non Wage Rec't:</i> 175,400	<i>Non Wage Rec't:</i> 146,420
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 590,000	<i>Donor Dev't</i> 144,600	<i>Donor Dev't</i> 0
	Total 738,214	Total 320,000	Total 146,420

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (construction of Maternity Ward in Kanara HCII)	0 (NA)	1 (Maternity wards constructed at Bihanga and Kiyagara)
No of maternity wards rehabilitated	()	0 (NA)	1 (Ntara)
Non Standard Outputs:			SUPERVISION AND MONITORING OF CONSTRUCTION
	<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> 102,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 102,000

Vote: 518 Kamwenge District

Workplan Outputs

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

5. Health

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 ()	0 (NA)	0 (Na)
No of OPD and other wards constructed	06 (Rukunyu HC IV, Bigodi HC III, Kabingo HC II.)	0 (NA)	01 (Ntara HC IV)
Non Standard Outputs:	SUPERVISION AND MONITORING OF CONSTRUCTION		SUPERVISION AND MONITORING OF CONSTRUCTION
	<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> 187,450	<i>Domestic Dev't</i> 184,342	<i>Domestic Dev't</i> 85,450
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 187,450	Total 184,342	Total 85,450

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1313 (147 Primary schools)	1267 (We require 1313 teachers we 1313 () need to recruit 26 more teachersBwitakaja lacks 3 Rwensikiza Lacks 2 Nyabubale Lacks 1 Nyarweya Lack 2 Kiyagara lack 5 Mpang Lacks 1 Rugonjo Islamic lack 2 Kanyagaramire 2 Marele 4 Kyehemba 2)	
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.)	1267 (313 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:	.Making pay change reports and collection of payslips from MPS - Kampala		Pay change reports will be submitted to the Ministry of Public Service
	<i>Wage Rec't:</i> 4,795,045	<i>Wage Rec't:</i> 4,678,623	<i>Wage Rec't:</i> 5,155,213
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,795,045	Total 4,678,623	Total 5,155,213

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	75006 (147 primary in the 15 subcounties will receive UPE capitation grant quartely.)	74847 (kamwenge Kahunge Busiriba Nkoma	74208 (Located in the 15subcounties of the district namely : 1.Biguli
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Vote: 518 Kamwenge District

Workplan Outputs

UShs Thousand	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
		Bihanga kabambiro Biguli Bwiizi)	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 student drop-outs	()	3400 (KichecheS/C , Buhanda ,Mahyoro Ntara Nyabbani Kanara Kamwenge TC kamwenge Kahunge Busiriba Nkoma Bihanga kabambiro Biguli Bwiizi)	()
No. of pupils sitting PLE	()	4431 (kichecheS/C Buhanda Mahyoro Ntara Nyabbani Kanara Kamwenge TC kamwenge Kahunge Busiriba Nkoma Bihanga kabambiro Biguli Bwiizi)	()
No. of Students passing in grade one	()	350 (KichecheS/C Buhanda Mahyoro Ntara Nyabbani Kanara Kamwenge TC kamwenge Kahunge Busiriba Nkoma Bihanga kabambiro Biguli Bwiizi)	()

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

Non Standard Outputs: Increased enrollement, retention and completion of primary cycle. We shall increase enrolment by 5% and Completion rate will be increased by 5%

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,522	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	553,930	<i>Non Wage Rec't:</i>	523,705	<i>Non Wage Rec't:</i>	561,353
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	553,930	Total	525,227	Total	561,353

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 6 (1.Construction of 2 classrooms at Mukukuru in Biguli subcounty biguli parih. 2. Completion of remining works of rehabilitation at Rwamwanja PS classrooms in Nkoma subcounty nkoma parish)

No. of classrooms rehabilitated in UPE () 1 (Payment of rehabilitated works at Rwamwanja PS classrooms in Nkoma subcounty nkoma parish)

Non Standard Outputs: Number of Meetings held with schoolstakeholders. mobilising Parents and other stakeholders on the project sustainabiity.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	67,013	<i>Domestic Dev't</i>	17,333	<i>Domestic Dev't</i>	88,332
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,013	Total	17,333	Total	88,332

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 6 (1. Construction of six latrines of mukukuru,Mwora,Mahani, Muruhura,Nyabubale , Busanza and mahai- Nkoma kyabenda 2. Completion of Machiro latrine 3. Payement of retention of the previous works at : i)Kabirizi in kanara S/C ii)Nyabubale in Busiriba S/S iii)kamwenge in kamwenge TC iv)kenyeya in Buhanda S/c v)Munyuma in Bigili S/C) 7 (Latrine were constructed at Mworra B-kanara Nyabubale B- Biguli Busanza- Mahyoro Kyabenda-kahunge Mukukuru- biguli Muruhura- Ntara) 11 (1.Contruction of latrines at kamuganguzi,Rwengobe SDA, New Eden, Busabura,Nyanga, nkarakara, Nyarweya.Mwororra, Nyakahama and St paul. 2.Payment of previous bills and retention of Mahani,Mworra B,Mukukuru,machiro,Kengeya,kam wenge,Nyabubale,Nyabubalre B, kyabenda,and Busanza,Muruhura)

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

No. of latrine stances rehabilitated	()	1 (Monitoring, Preparing completion Certificates and Payments)	()
Non Standard Outputs:	Meetings with the School management committees		Meetings with the School management committees
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	97,843	<i>Domestic Dev't</i> 58,124
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	97,843	Total 158,655

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	()	1 (N/A)	4 (Mirembe K in Kicece, Kyeheмба in Bwizi, kamusenene in Bwizi and Mwora B in kanara)
No. of teacher houses rehabilitated	()	1 (N/A)	()
Non Standard Outputs:			Mobilising communities on maintaining the structures once completed.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 272,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 272,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	36 (1. 36 twin desks delivered at Mukukuru primary school in buguli subcounty Bigili parishl. 2. Contractor of Nyanga in mahyoro s/s Nyanga parish and New Eden in Bigili s/c, buguli parish receive their retention.)	36 (1. 36 twin desks delivered were to be at Mukukuru primary school in buguli subcounty Bigili parishl.)	120 (kamuganguzi PS in kamwenge 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)
Non Standard Outputs:	N/A		Assessment of quality of procured furniture at the workshop before supplying to school
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	3,095	<i>Domestic Dev't</i> 9,474
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,095	Total 9,474

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	(Number of students sitting for O level in all secondary schools Kamwenge SSS, Kamwenge College, Kyabenda SSS Biguli, Rwamwanja, nyabbani Kichwamba Kitangwenda,	1320 (c., Stella maris Bunena 20 and Kitangwenda 169 in Kicheche, kamwenge college, Kamwenge in kamwenge sss 96, kyabenda 128, laurence high 78, Bigodi 36, rwamwanja 41 Biguli 46	1672 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawrence 49
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Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

	Mahyoro ,Stella Maris .Mpanga,Kamwenge Voc & Secondary,Elisha Foundation,Lawrence High school,Bigoodi SSS, Michindo, St micheal kahunge,Kabuga parents)	nyabbani 24, kichwamba 40, St Thereza Voctional 50, Buryanlungwe 120, st micheal kagunge 38, St Thomas Aquinas 74, Michindo 43, kabuga 42 kanara 36)	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	()	864 (All schools in the District passing with at least division two)	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)

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

No. of teaching and non teaching staff paid	271 (Staff and non staff salaries paid Kamwenge SSS, 18 in kamwenge TC, Kamwenge College 17 in kamwenge S/C, Kyabenda SSS 18 in kahunge S/C, Biguli sss, 12 in Biguli S/C, Rwamwanja SSS 13 in Nkoma S/C, Nyabbani SSS 17 in Nyabbani S/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c, Stella Maris 21 in kicheche S/C, Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	271 (Mahyoro of mahyoro sc., Stella Maris Bunena and Kitangwenda in Kicheche, kamwenge college, Kamwenge in kamwenge S/C, sc, Rwamwanja in Nkoma, Nyabbani in Nyabbani Biguli in Bwizi sc, Kyabenda in kahunge sc., Mpanga.)	271 (Staff and non staff salaries paid Kamwenge SSS, 18 in kamwenge TC, Kamwenge College 17 in kamwenge S/C, Kyabenda SSS 18 in kahunge S/C, Biguli sss, 12 in Biguli S/C, Rwamwanja SSS 13 in Nkoma S/C, Nyabbani SSS 17 in Nyabbani S/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c, Stella Maris 21 in kicheche S/C, Mpanga 21 in kaahunge S/C and 6 non teaching staff.)
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Non Standard Outputs:	Meetings with teachers and parents, meetings with other school stakeholders like BOG.	Meetings with teachers and parents, meetings with other school stakeholders like BOG.
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<i>Wage Rec't:</i>	859,885	<i>Wage Rec't:</i>	935,529	<i>Wage Rec't:</i>	1,096,121
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	859,885	Total	935,529	Total	1,096,121

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)
Non Standard Outputs:			There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi,
</			

3. Capital Purchases

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

Output: Other Capital

Non Standard Outputs:

This is presidential pledge was allocated to Kitagwenda High School and Biguli SSS

<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>	167,616
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	167,616

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE () () ()

No. of classrooms rehabilitated in USE () () ()

Non Standard Outputs: Kitagwenda Comprehensive located in Kicheche SC and BiguliSSS located in Biguli Subcounty.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	91,699	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	91,699	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	325,050	<i>Domestic Dev't</i>	351,212	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	325,050	Total	534,610	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education () 345 (Kyarubingo and Kitagwenda Technical) 600 (Kyarubingo ,kitangwenda Technical institute and Ave maria)

No. Of tertiary education Instructors paid salaries 40 (Kyarubingo and Kitagwenda Technical Institute) 40 (Kyarubingo and Kitagwenda Technical) 80 (We expect more teachers because Kitangwenda Technical Institute will be fully functioning in addition to Kyarubingo)

Non Standard Outputs: mobilisation of communities, Meetings site visits and Monitoring Holding BOG preparatory meetings at the Technical Institutes

<i>Wage Rec't:</i>	115,446	<i>Wage Rec't:</i>	105,353	<i>Wage Rec't:</i>	344,303
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	237,658
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	115,446	Total	105,353	Total	581,961

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Completion of classroom 2 blocks at Kitagwenda Technical Institute.

<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>	36,901
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	36,901

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

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			1. Timely produced work plans and Quartely reports	
	2. Effectively managed schools			2. Effectively managed schools	
	3. Timely submitted reports to the council and Ministry of Education and sports			3. Timely submitted reports to the council and Ministry of Education and sports	
	<i>Wage Rec't:</i>	78,640	<i>Wage Rec't:</i>	51,359	<i>Wage Rec't:</i> 82,690
	<i>Non Wage Rec't:</i>	22,435	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	101,075	Total	52,859	Total 82,690

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	7 (Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Morden, St Thomas Acquinas,)	()
No. of tertiary institutions inspected in quarter	()	2 (Kitangwenda Techical Institute in Ntara SC will begin and Kyarubingo in Buhanda)	()
No. of inspection reports provided to Council	()	1 (Kitangwenda Techical Institute in Ntara SC will begin and Kyarubingo in Buhanda)	()

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter	250 (Number of Inspections conducted and reports submitted on the 230 primary schools in the district.)	107 (Nyabitusi, Kyabandara Nkongoro, Machiro, Rwengoro, Kabuga, Kahunge, Kamwenge, Rutooma K, Nyabbani M, Kanara, St. Jude, Nyabbani, Nyakateramire, Kicece, Kagazi, Kitagwenda J, Rwemigo, Kigoto, Kibumbe, Buryansungwe, Nyabugando, Balyanika, Busanza, St. Anthony SN, Mworra B, Ngoma, Nkoma, kamayenje, Ntara, Nyarurambi, Rwenjaza, Biguli, Nyabubale, Malere, Bwizi, Ntonwa, Rwamwanja, Bigodi, Busiriba, Rwanjale, Kabingo, Bihanga, Rukunyu, Kiyagara, Kahunge, Busiriba, Kyabenda, Rugonjo, Rugonjo Islamic, Rwebikwato, Kamwenge, kimuli-Kidongo, Bweranyangi, Kabambiro, Mirambi, Galiraya, Kanyegaramire.)	250 (Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bwitankanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoma, Bunoga, busiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale, "B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rwehama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakateramire, 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, Kitionzi, 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>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

Non Standard Outputs:

,Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Morden, St Thomas Acquinas, Bigodi, micindo, St Theresa Mahyoro Vocational, Kamenge Vocational

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

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,347	Non Wage Rec't:	26,917	Non Wage Rec't:	49,962
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,347	Total	26,917	Total	49,962

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 statinery,fuel and lubricants O and M of Vehicles and Motorcycles,Payment of salaries for workers,allowances for supervision and monitoring of roads activities in sub counties

Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles,Payment of salaries for workers,allowances for supervision and monitoring of roads activities in sub counties.

Wage Rec't:	58,687	Wage Rec't:	58,687	Wage Rec't:	58,687
Non Wage Rec't:	76,223	Non Wage Rec't:	76,117	Non Wage Rec't:	33,950
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	134,910	Total	134,804	Total	92,637

Output: Promotion of Community Based Management in Road Maintenance

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

Formation of road comittes ,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	0	Donor Dev't	0	Donor Dev't	12,000
Total	0	Total	0	Total	12,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs ()

44 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro,

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Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Munyuma - Malere 9 Km, Busiriba - Kyakarafa 5.8 Km, Nyamashegwa - Kagungo 4 Km, Rwebikwato - Miyora-Kasojo 14 Km, Kabingo 11 - Kyabandara 5 Km, Nkoma - Damasika - Karuruma 4.2 Km, Kicheche - Hamugondo 5 Km, Kihumuro - Kitoma 5.5 Km		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>Non Wage Rec't:</i>	71,880	<i>Non Wage Rec't:</i>	68,846
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	71,880	Total	68,846
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	71,880	<i>Non Wage Rec't:</i>	77,489
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	101,531
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	71,880	Total	179,020

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	()	()	24 (Periodic maintenance of Bukonderwa 3km, Nyanchwamba 4.6km, Routine maintenance of Kyabyoma road 6.5km, Kimulikidongo road 5.8km, Kkanyegaramire road 3.5km and kaburaisoke road 1km)	
Non Standard Outputs:			Formation and training of road committees, including revatization of existing ones.	
	<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>	129,110
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	129,110

Output: District Roads Maintenance (URF)

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)	
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Vote: 518 Kamwenge District

Workplan Outputs

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

7a. Roads and Engineering

No. of bridges maintained	()	()	0 (N/A)
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)
Non Standard Outputs:			Revitalisation and training of road committees for every planned road

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:	437,360
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	437,360

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Administration block, Production building and District Health Services offices					
	<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>	96,741	<i>Domestic Dev't</i>	88,653	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	96,741	<i>Total</i>	88,653	<i>Total</i>	0

Output: Vehicles & Other Transport Equipment

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

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Payment of fuel, Operation and maintanance, Allowances for supervision					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	44,819	<i>Non Wage Rec't:</i>	42,818	<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

Vote: 518 Kamwenge District

Workplan Outputs

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	44,819	<i>Total</i>	42,818	<i>Total</i>	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	79km (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.)	72 (Kamwenge - nyabitusi - nkongoro road 16km, Periodic maintenance of Rukunyu - kiziba - Nkarakara - Kahunge road and Routine maintenance of 72km of the road network.)	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.)
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Length in Km. of rural roads rehabilitated	48.45 (Kabuye - buhumuriro-Rubona-Nkoni Rwenchwara-wijahi road 9.6km, Kabambiro-bambaye-Kiburara road 6.3km, kikoyo-rubona-Buhanda-Kyanyamburara-kidubule 9.6km, Kihumuro-kitoomakidubule 9.6km, Kihumuro-kitooma 5.6km, Mbonjera-Dura road 6.5km, Rwengobe-kibucu-Busiriba-bwakara-Kasoja 8.4km)	48 (Kabuye - buhumuriro-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)	50 (Kabuye - buhumuriro-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)
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Non Standard Outputs:	Site meetings shall be held, Road committees formed and trained, routine supervision shall be carried out.	Formation and training of road committees
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	376,667	<i>Non Wage Rec't:</i>	374,168	<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>	849,930	<i>Donor Dev't</i>	160,000	<i>Donor Dev't</i>	837,930
<i>Total</i>	1,226,597	<i>Total</i>	534,168	<i>Total</i>	837,930

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	District Head quarters - Water office				Payment of salaries.	
	<i>Wage Rec't:</i>	18,988	<i>Wage Rec't:</i>	18,901	<i>Wage Rec't:</i>	19,848
	<i>Non Wage Rec't:</i>	6,650	<i>Non Wage Rec't:</i>	6,393	<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
	<i>Total</i>	25,638	<i>Total</i>	25,294	<i>Total</i>	19,848

Vote: 518 Kamwenge District

Workplan Outputs

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

7b. Water

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	225 (Supervision visits shall be undertaken in the following sub counties; Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Biguli, Kabambiro and Mahyoro)	220 (220 visits were carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro)	257 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Kamwenge Head quarters)	2 (2 No Water and sanitation meetings was held to strengthen proper coordination and distribution of facilities at the district head quarters)	4 (Conduct DWSCC at the district head quarters)
No. of water points tested for quality	77 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Biguli, Kabambiro and Mahyoro)	76 (Water points were tested especially under DLSP programme were bore holes were sunk in Nkoma, Bwizi, Nyabbani, Mahyoro, Kabambiro and Busiriba)	78 (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	77 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Biguli, Kabambiro and Mahyoro)	76 (76 No. Sources tested for quality in Kamwenge, Kabambiro, Kahunge, Busiriba, Nkoma, Bwizi, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro, Kanara and Biguli)	78 (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)	13 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Biguli, Kabambiro and Mahyoro)	13 (13 Mandatory notices pinned on all notice boards of different sub counties (Kamwenge, Kabambiro, Kahunge, Busiriba, Nkoma, Bwizi, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro, Kanara and Biguli))	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 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> 25,182	<i>Non Wage Rec't:</i> 26,157	<i>Non Wage Rec't:</i> 67,640
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,182	Total 26,157	Total 67,640

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

No. of water points rehabilitated	16 (Water points shall rehabilitated in the followin su counties; Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahung e and Kicheche.)	16 (16 Water Points rehabilitated in Nyabbani, Mahyoro, Kamwenge, Kanara, Nkoma and Bwizi)	16 (Rehabilitation of shallow wells in Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahung e and Kicheche)
No. of public sanitation sites rehabilitated	0 (Nil)	0 (Nil)	0 (Nil)

Vote: 518 Kamwenge District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
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 (The pump mechanics were trained and given bicycles for ease of their coordination including repair kits)	23 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahung a, Busiriba, Mahyoro, Kanara, Biguli and Kicheche.)	
% of rural water point sources functional (Shallow Wells)	85 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahung a, Busiriba, Mahyoro, Kanara, Biguli and Kicheche.)	86 (Most Shallow wells are still functioning as the trained mechanics keep on repairing when requested)	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)	93 (Ntara, Kamwenge, Mahyoro, Buhanda, kahunge and Kicheche.)	90 (More water sources were rehabilitated)	95 (Rehabilitation of water taps in Kicheche, Buhanda and Ntara)	
Non Standard Outputs:	reports prepared, water source committees formed and trained, Rotine supervision/monitoring reports prepared		reports prepared, water source committees formed and trained, Rotine supervision/monitoring reports prepared	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 29,787	<i>Non Wage Rec't:</i> 10,107	<i>Non Wage Rec't:</i> 6,356	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,787	Total 10,107	Total 6,356	
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of water and Sanitation promotional events undertaken	2 (Promotional events to be held in Kibale County and Kitagwenda county)	3 (Three sanitation promotion events were undertaken in Kahunge, Mahyoro and Busiriba in order to increase the Latrine coverage in Kibale and Kitagwenda)	2 (Kibale and Kitagwenda)	
No. of water user committees formed.	38 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bwizi, Kanara and Biguli)	38 (WUCs formed and trained in Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahung a, Busiriba, Mahyoro and Kicheche)	42 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)	
No. Of Water User Committee members trained	38 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bwizi, Kanara and Biguli)	70 (70 WUCs were trained under the programme. This is likely to improve functionality in general)	42 (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 (None)	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, Bwizi, Kanara and Biguli)	12 (We had radio talk shows on Voice of Kamwenge and radio sports aired.)	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 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> 1,637	<i>Non Wage Rec't:</i> 1,623	<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	

Vote: 518 Kamwenge District

Workplan Outputs

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

7b. Water

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,637	Total	1,623	Total	1,260

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Ensuring all house holds have latrines of minimum standards

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	21,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	21,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained

Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained

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	73,587	Domestic Dev't	73,587	Domestic Dev't	36,846
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	73,587	Total	73,587	Total	36,846

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (Public latrine will be at Kanara S/C.)

1 (Construction of 1 pit latrine at Bihanga sub county head quarters)

2 (Construction of 5 stance pit latrines at Kanara and Bihanga)

Non Standard Outputs:

Site meetings, Supervision/Monitoring visits to be carried out.

Site meetings, Supervision/Monitoring visits to be carried out.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	12,200	Domestic Dev't	12,200	Domestic Dev't	24,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,200	Total	12,200	Total	24,000

Output: Spring protection

No. of springs protected

4 (Protection of spring shall be at Kamwenge, Kahunge, Kabambiro)

4 (Protection of spring carried out in Kamwenge, Kahunge, Kabambiro)

4 (Protection of spring shall be at Kamwenge, Kahunge, Kabambiro)

Non Standard Outputs:

Site meetings will be held, WUCs/WSCs will be formed and trained

Site meetings will be held, WUCs/WSCs will be formed and trained

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	19,200	Domestic Dev't	19,000	Domestic Dev't	19,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	19,200	Total	19,000	Total	19,600

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

32 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahung a,Busiriba,Mahyoro, Buhanda,Kanara,Bihanga, Biguli

32 (28 No. Shallow wells were constructed in Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahung

30 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahung a,Busiriba,Mahyoro, Buhanda,Kanara,Bihanga, Biguli

Vote: 518 Kamwenge District

Workplan Outputs

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

7b. Water

	and Kicheche)	a, Busiriba, Mahyoro, Buhanda, Kanara, Bihanga, Biguli and Kicheche)	and Kicheche)	
Non Standard Outputs:	Site meetings shall be held, Water source committees shall be formed and trained, supervision/monitoring reports prepared.		Site meetings shall be held, Water source committees shall be formed and trained, 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 176,785	<i>Domestic Dev't</i> 149,735	<i>Domestic Dev't</i> 162,600	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 176,785	Total 149,735	Total 162,600	
Output: Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	8 (Bwizi, Nkoma, Kabambiro, Kamwenge, Nyabbani and Busiriba.)	16 (14 facilities rehabilitated in Bwizi, Nkoma, Kabambiro, Kamwenge, Nyabbani and Busiriba.)	8 (Bwizi, Nkoma, Kabambiro, Kamwenge, Nyabbani and Busiriba)	
No. of deep boreholes drilled (hand pump, motorised)	0 (Nil)	0 (N/A)	(Nil)	
Non Standard Outputs:	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out		Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 35,700	<i>Domestic Dev't</i> 35,264	<i>Domestic Dev't</i> 90,434	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,700	Total 35,264	Total 90,434	

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 518 Kamwenge District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: Sensitisation workshops on wetland management
Prosecution of Wetlands, river banks and lakeshore encroachers

<i>Wage Rec't:</i>	92,662	<i>Wage Rec't:</i>	92,663	<i>Wage Rec't:</i>	92,662
<i>Non Wage Rec't:</i>	102,700	<i>Non Wage Rec't:</i>	83,930	<i>Non Wage Rec't:</i>	109,225
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	195,362	Total	176,593	Total	201,887

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 1,000 people and 28 institutions () 2 (Hedge rows; 1km in Kamwenge & 1km in Mahyoro sub-counties maintained) ()

Area (Ha) of trees established (planted and surviving) 300Ha (Busiriba 20 Ha, Nkoma 20 Ha, Kabambiro 20 Ha, Kahunge 20 Ha, Kamwenge 20 Ha, Kamwenge town council 20 Ha, Kanara 20 Ha, Nyabbani 20 Ha, Bihanga 20 Ha, Kiceche 20 Ha, Buhanda 20 Ha, Mahyoro 20 Ha, Bwizi 20 Ha, Biguli 20 Ha, Kamwenge 20 Ha.) 2 (Hedge rows; 1km in Kamwenge & 1km in Mahyoro sub-counties maintained) 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

<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>	200,000
<i>Donor Dev't</i>	108,250	<i>Donor Dev't</i>	70,000	<i>Donor Dev't</i>	0
Total	108,250	Total	70,000	Total	200,000

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

No. of community members trained (Men and Women) in forestry management () 3 (Agroforestry demonstrations in Mahyoro and Nkoma sub counties were maintained by the Host farmers with the help of the group members.)

No. of Agro forestry Demonstrations 3 (Mahyoro 1 demo will be established, Kamwenge 1 demo will be established and Nkoma 1 demo will be established) 3 (Agroforestry demonstrations in Mahyoro and Nkoma sub counties were maintained by the Host farmers with the help of the group members.) 3 (Mahyoro, Kamwenge and Nkoma sub counties)

Vote: 518 Kamwenge District

Workplan Outputs

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

8. Natural Resources

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 management	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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,956
<i>Donor Dev't</i>	49,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,000	Total	0	Total	42,956

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Training in Wetlands Mangement will be conducted in Kanara, Kabambiro, Nyabbani, Bihanga and Biguri sub-counties)	5 (2 wetland Sub-County Wetland Action Plans Developed in Kabambiro, Nyabbani, Kicheche sub-counties and Kamwenge town council)	15 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kicheche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge.)
Non Standard Outputs:	70 men and 55 women will be sensitized on wetland management protection of river banks.		500 pple will be sensitized on wetland management protection of river banks.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,568	<i>Non Wage Rec't:</i>	1,332	<i>Non Wage Rec't:</i>	119,268
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,568	Total	1,332	Total	119,268

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Restoration activities will be carried out in Kicheche, Kanara, Nkoma, Bwizi sub-counties)	1 (Restoration of wetland in Rwendongo village Kahunge sub-county)	4 (Kicheche, Kanara, Nkoma, Bwizi)
Area (Ha) of Wetlands demarcated and restored	()	1 (Restoration of wetland in Rwendongo village Kahunge sub-county)	()
Non Standard Outputs:	250 Men Participating actual restoration activities 50 Women participating actual restoration activities		300 Men Participating 150 Women participating

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,790	<i>Non Wage Rec't:</i>	698	<i>Non Wage Rec't:</i>	2,790
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,790	Total	698	Total	2,790

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (4 Stakeholder Environmental Training and Sensitisation sessions will be conducted in Nkoma, Kabambiro, Mahyoro, Ntara, Kamwenge sub-counties)	5 (2 awareness meetings were carried out in nkoma and kamwenge sub counties. 3 Compliance inspection visits to Lake George shoreline wetlands were conducted)	10 (Nkoma, Kabambiro, Mahyoro, Ntara, Kamwenge)
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Vote: 518 Kamwenge District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	65 Men and 55 Women will participate in Stakeholder Environmental Training and Sensitisation sessions		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>Non Wage Rec't:</i>	2,790	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,790	Total	0
			Total	2,790

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (Inspections will be carried out in Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge Town Council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge sub-counties)	12 (Kahunge wetlands were inspected and advice was given to farmers on proper management of wetlands. Bwizi kyakitaba forested wetland was inspected. Royal Water Factory in Busiriba Sub-County Inspection of Dura-Hima lime works in Kanara Sub County 2 Compliance inspection visits to Dura lime works were done)	15 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge Town Council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge.)	
Non Standard Outputs:	Regular surveillance chechs	Surprise Routine visits	4 regular surveillance annually	20 surprise checks
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,230	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,230	Total	0
			Total	3,230

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

No. of new land disputes settled within FY	15 (Land Management issues will be handled for Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge sub-counties)	80 (80 Households has been demarcated in Busiriba sub-county 61 files approved by the Land Board town council, Kanara, 5 sensitization exercises done in Kabujogera, Kataryeb-Nkoma Town Boards and Kabambiro, Kyakeitaba, Kamwenge.) Ryakahungu trading centres 2 ALCs of Bwizi and Biguli sub-counties strenthened)	(Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge.)	
Non Standard Outputs:	5 Area Land Committee members per sub county will be trained in Land Management Issues		5 Committees members per sub county will be trained-30 members	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	41,500	<i>Donor Dev't</i>	0
	Total	41,500	Total	3,500
			Total	70,409

2. Lower Level Services

Vote: 518 Kamwenge District

Workplan Outputs

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

8. Natural Resources

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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:	26,096
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,320
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	29,416

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: Staff salaries paid
Stationery procured
Non Wage paid
Location: District level.

Salaries and other operational costs paid.

Wage Rec't:	33,442	Wage Rec't:	33,444	Wage Rec't:	33,442
Non Wage Rec't:	17,751	Non Wage Rec't:	17,786	Non Wage Rec't:	75,449
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	81,483
Total	51,193	Total	51,230	Total	190,374

Output: Probation and Welfare Support

No. of children settled 30 (Settle Children who are vanuabile in the following SCC Kabambiro, Kamwenge, Buhanda, Kicheche, Nyabbani, Mahyoro, Ntara, Kanara, Biguli, Nkoma, Bwizi, Busiriba, Kahunge Bihanga and Town council)

23 (vulnerable in the following SCC () Kabambiro1, Kamwenge2, Buhanda1, Kicheche1, Nyabbani2, Mahyoro2, Ntara2, Kanara1, Biguli2, Bwizi2, Biguli3, Busiliba2 were resettled.)

Non Standard Outputs: Lost and abandoned homens able to be linked up with NGOs and other service providers for service delivery.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,805	Non Wage Rec't:	2,200	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,805	Total	2,200	Total	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers 14 (2 Radio Talk shows held, 25 (Held 2 Radio Talk Shows and facilitation of 130 FAL instructors in supported 130 FAL Instructors in Busiriba, bwizi and Kabambiro and Bwizi, Kabambiro and Busiliba on 20 parish mentors, 2 exchange visitsa quarterly basis.) held,)

Non Standard Outputs: suport supervision conducted for all community development activities

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	26,450	Domestic Dev't	0

Vote: 518 Kamwenge District

Workplan Outputs

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

9. Community Based Services

	<i>Donor Dev't</i>	90,502	<i>Donor Dev't</i>	6,000	<i>Donor Dev't</i>	0
	<i>Total</i>	90,502	<i>Total</i>	32,450	<i>Total</i>	0

Output: Adult Learning

No. FAL Learners Trained	4087 (Buhanda, Kicheche, Mahyoro, Ntara, Nyabbani, Kanara, Kahunge and Nkoma.)	2590 (Buhanda200, Kicheche250, Mahyoro300,Kanara200150 in Kahunge with support from ADRA, 160 From Biguli, 60 from Bihanga,80 from Kanara 90 from Buhanda. Making a cumulation of 2050.)				
Non Standard Outputs:	Training of 224 instructors in adult learning.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,928	<i>Non Wage Rec't:</i>	9,400	<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
	<i>Total</i>	11,928	<i>Total</i>	9,400	<i>Total</i>	0

Output: Support to Youth Councils

No. of Youth councils supported	4 (Kabambiro, Kamwenge, Buhanda, Kicheche, Nyabbani, Mahyoro, Ntara, Kanara, Biguli,Nkoma, Bwizi, Busiriba, Kahunge Bihanga and Town council)	2 (A total of 2 council meetings were held.)				
Non Standard Outputs:	Youth empowered to participate actively in 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>	4,771	<i>Non Wage Rec't:</i>	4,985	<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
	<i>Total</i>	4,771	<i>Total</i>	4,985	<i>Total</i>	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	24 (Parish level as per the approved proposals submitted to access funding.)	14 (1 group from each subcounties of Busiliba,Kicheche, Nyabbani,Kanara, Bwizi, Bihanga and Biguli, Ntara,Kabambiro, Kamwenge Town Council and Kamwenge subcounty were supported with funds for income generation.)	24 (Facilitated PWD,s groups in Kanara, Busiliba, Kicheche ,Ntara and Kabambiro.)			
Non Standard Outputs:	2 PWDs councils held children with disability referred for better services		Held a 1day PWD,s Exective meeting,			
	6 groups of disabled supported with grants.		6 groups of disabled supported.			
	10 groups already funded monitored					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,242	<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	8,499
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 518 Kamwenge District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	26,242	<i>Total</i>	18,000	<i>Total</i>	8,499

Output: Work based inspections

Non Standard Outputs: Labour site inspections (Hotels in Town council, VC Hydro project and small scale industries like Bakeries, maize milling machines)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	500	<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
<i>Total</i>	2,000	<i>Total</i>	500	<i>Total</i>	0

Output: Reprerentation on Women's Councils

No. of women councils supported 4 (District level women councils held, women leaders trained in IGAs.) 1 (four councils) ()

Non Standard Outputs: Women able to participate in government programmes. Women able to participate in political leadership.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,771	<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
<i>Total</i>	4,771	<i>Total</i>	0	<i>Total</i>	0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 14 subcounty CDOs supported to follow up most of the cases (Busiriba, Kahungye, Nkoma, bwizi, Kabambiro, Town council, Kamwenge, Nyabbani, Ntara, Mahyoro, Kicheche, Kanara, Biguli, Buhanda.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,181	<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
<i>Total</i>	3,181	<i>Total</i>	0	<i>Total</i>	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,220
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	9,220

10. Planning

Function: Local Government Planning Services

Vote: 518 Kamwenge District

Workplan Outputs

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

10. Planning

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. All Staff salaries paid by 28th of the month. 2. Quarterly monitoring for projects done & reports produced. 3. Office Equipment serviced and maintained. 4. Luwero_Rwenzori Development Plan coordinated. 5. District Livelihoods Support Programme activities coordinated.	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>	39,198	<i>Wage Rec't:</i>	35,181	<i>Wage Rec't:</i>	39,198
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,685	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,056
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	17	<i>Donor Dev't</i>	136,475
Total	39,198	Total	62,882	Total	235,729

Output: District Planning

No of minutes of Council meetings with relevant resolutions	()	2 (CBP laid before council in June 2012)	4 (Reviewed District Development plan Quarterly Project implementation reports prepared Annual Budget Framework paper prepared)
No of qualified staff in the Unit	Three staff (District planning unit)	4 (Budget laid before council on 15 June 2012)	4 (.All 4 members of staff appraised annually Monthly payment of salaries for all 4 staff members undertaken)
No of Minutes of TPC meetings	12 meetings ()	3 (The plan was laid before council for review in April 2012)	12 (Monthly technical planning committee minutes)
Non Standard Outputs:	Monthly technical planning committee meetings District Development plan prepared Department and programme work plans and budgets Budget Framework paper District Budget Budget desk meetings Planning and budgeting consultative meetings in 75 parishes One Planning and budget conference at District level		2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained

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

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	32,896	<i>Non Wage Rec't:</i>	30,130	<i>Non Wage Rec't:</i>	53,426
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,896	Total	30,130	Total	53,426

Output: Development Planning

Non Standard Outputs:	Office space completed.				Staff office space/No. of rooms	
	<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>	7,000	<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>	88,860	<i>Donor Dev't</i>	66,280	<i>Donor Dev't</i>	0
	Total	88,860	Total	73,280	Total	0

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 sector specific monitoring & supervision visits with reports.							
	<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>	16,118	<i>Non Wage Rec't:</i>	3,770	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	161,700	<i>Domestic Dev't</i>	157,800	<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
	<i>Total</i>	177.818	<i>Total</i>	161.570	<i>Total</i>	0	<i>Total</i>	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Production of reports such as annual, biannual and quarterly. 2. Mentoring & monitoring of sub-county development plans.			1. Reports(quarterly and annual). 2. Lower local government development plans		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,412	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,412	Total	0	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	All required reports (both investigative and quarterly)were produced in time Monitoring conducted Verifications done Accountabilities retired			Make all statutory reports Do Value for Money Audits Audit all instutution receiving funds from the consolidated fund in the District Verrify all the construction and procured items before payments are effected Check all accountabilities		
	Wage Rec't:	39,000	Wage Rec't:	39,000	Wage Rec't:	39,000
	Non Wage Rec't:	16,359	Non Wage Rec't:	30,280	Non Wage Rec't:	20,821

Vote: 518 Kamwenge District

Workplan Outputs

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

11. Internal Audit

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,359	Total	69,280	Total	59,821

Output: Internal Audit

No. of Internal Department Audits 15/8 (Quarterly reports made Audits conducted Verification made) 1 (Audits made in Sub counties Verrification were made) ()

Date of submitting Quaterly Internal Audit Reports () 15/6 (Reports sub mitted in time Reports were reviewed and actions taken) ()

Non Standard Outputs: Audiiting

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,462	<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,462	Total	3,600	Total	0
<i>Wage Rec't:</i>	8,114,617	<i>Wage Rec't:</i>	8,084,471	<i>Wage Rec't:</i>	9,119,382
<i>Non Wage Rec't:</i>	3,428,234	<i>Non Wage Rec't:</i>	3,413,931	<i>Non Wage Rec't:</i>	4,704,170
<i>Domestic Dev't</i>	2,751,247	<i>Domestic Dev't</i>	2,677,521	<i>Domestic Dev't</i>	3,982,268
<i>Donor Dev't</i>	2,374,056	<i>Donor Dev't</i>	744,742	<i>Donor Dev't</i>	1,733,751
Total	16,668,155	Total	14,920,665	Total	19,539,571

Vote: 518 Kamwenge District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	- Government and development partners programmes coordinated.	General Staff Salaries	200,666
	- TPC activities coordinated.	Allowances	15,790
	- All administrative levels in the district supervised.	Medical Expenses(To Employees)	800
	- Implementation of government programmes monitored	Incapacity, death benefits and funeral expenses	800
	- Revenue collection supervised.	Advertising and Public Relations	900
	- instructions made by the DSC responded to.	Workshops and Seminars	500
	- Submissions to the DSC made.	Staff Training	2,000
	- Quarterly reports prepared and submitted	Bank Charges and other Bank related costs	500
	- District and National celebrations organized.	Subscriptions	2,500
	- Staff performance appraisal conducted.	Consultancy Services- Short-term	4,240
	- instructions by courts of judicature responded to.	Insurances	1,500
	- Vital registration carried out.	Travel Inland	4,000
		Travel Abroad	500
		Fuel, Lubricants and Oils	11,460
		Wage Rec't:	200,666
		Non Wage Rec't:	45,490
		Domestic Dev't	0
		Donor Dev't	0
		Total	246,156

Output: Human Resource Management

Non Standard Outputs:	- Payrolls prepared and submitted to public service	Allowances	10,000
	- Exceptional reports prepared and submitted.	Medical Expenses(To Employees)	520
	- Recruitment plan prepared and submitted.	Incapacity, death benefits and funeral expenses	500
	- Staff development and training policies maintained.	Advertising and Public Relations	700
	- Newly recruited staff inducted	Workshops and Seminars	600
	- 5 year Capacity building plan prepared.	Staff Training	1,000
	- Staff guidance and counselling conducted.	Hire of Venue (chairs, projector etc)	500
		Books, Periodicals and Newspapers	500
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	200
		Special Meals and Drinks	300
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	600
		Bank Charges and other Bank related costs	500
		Telecommunications	600
		Postage and Courier	800
		Information and Communications Technology	100
		Guard and Security services	200
		Electricity	400
		Water	200
		General Supply of Goods and Services	2,061
		Wage Rec't:	0

Vote: 518 Kamwenge District

Workplan Details

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

Non Wage Rec't:	22,281
Domestic Dev't	0
Donor Dev't	0
Total	22,281

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.)	Allowances	6,490
		Fuel, Lubricants and Oils	8,000
Non Standard Outputs:	- Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up		
		Wage Rec't:	0
		Non Wage Rec't:	14,490
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,490

Output: Public Information Dissemination

Non Standard Outputs:	- Recruit district information Officer - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management system	Allowances	2,091
		Advertising and Public Relations	500
		Staff Training	500
		Hire of Venue (chairs, projector etc)	800
		Books, Periodicals and Newspapers	300
		Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	600
		Small Office Equipment	300
		Telecommunications	600
		Postage and Courier	300
		Information and Communications Technology	800
		Wage Rec't:	0
		Non Wage Rec't:	7,791
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,791

Output: Office Support services

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.	Allowances	2,747
		Hire of Venue (chairs, projector etc)	2,800
		Books, Periodicals and Newspapers	2,280
		Computer Supplies and IT Services	3,800
		Welfare and Entertainment	1,400
		Special Meals and Drinks	800
		Printing, Stationery, Photocopying and Binding	510
		Small Office Equipment	2,500
		Wage Rec't:	0

Vote: 518 Kamwenge District

Workplan Details

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

Non Wage Rec't:	16,837
Domestic Dev't	0
Donor Dev't	0
Total	16,837

Output: Assets and Facilities Management

No. of monitoring visits conducted	0	Allowances	10
No. of monitoring reports generated	0		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	10
Domestic Dev't	0
Donor Dev't	0
Total	10

Output: Records Management

Non Standard Outputs:	- 80% of files in the registry updated	Allowances	4,000
	- 100% of correspondances received and diparched.	Medical Expenses(To Employees)	300
	- Catalogues in the central registry updated.	Incapacity, death benefits and funeral expenses	300
	- Subscription to post office paid.	Advertising and Public Relations	400
		Staff Training	1,000
		Hire of Venue (chairs, projector etc)	600
		Computer Supplies and IT Services	300
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	800
		Bank Charges and other Bank related costs	300
		Postage and Courier	800
		Wage Rec't:	0
		Non Wage Rec't:	10,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,800

Output: Information collection and management

Non Standard Outputs:	-Public Notice Boards updated with current information at parish level	Contract Staff Salaries (Incl. Casuals, Temporary)	1,000
	- Radio notices and spots placed on the radio in Town Council	Advertising and Public Relations	2,500
	- Barazas organised and conducted at parish level	Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,500

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	200,666
	<i>Non Wage Rec't:</i>	122,199
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	322,865

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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>	55,614
		<i>Allowances</i>	21,734
Non Standard Outputs:	3 Copies submitted , one to MOFP,Finance Commission,and Local Government)	<i>Advertising and Public Relations</i>	100
		<i>Workshops and Seminars</i>	5,000
		<i>Welfare and Entertainment</i>	100
		<i>Travel Inland</i>	680
Non Standard Outputs:	14/6 all preparations begin, Their should be consultations at all levels		
		<i>Wage Rec't:</i>	55,614
		<i>Non Wage Rec't:</i>	27,614
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	83,228

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,Kan ara,Kabambiro,Kamwenge,Kahunge,N koma,Bihanga,Biguli and Bwizi)	<i>General Staff Salaries</i>	26,188
		<i>Allowances</i>	8,600
Value of Hotel Tax Collected	8500 (Busiriba especially in Kibale National Park Hotels	<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	6,000
Value of LG service tax collection	Some Lodges in Biguli, Kabujogyera, Mahyoro and Kahunge)	<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Books, Periodicals and Newspapers</i>	450
Non Standard Outputs:	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.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>IFMS Recurrent Costs</i>	500
		<i>Travel Inland</i>	1,086
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	26,188
		<i>Non Wage Rec't:</i>	23,136
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,324

Output: Budgeting and Planning Services

Vote: 518 Kamwenge District

Workplan Details

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

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)	General Staff Salaries	26,188
		Allowances	5,400
		Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	4,400
Date of Approval of the Annual Workplan to the Council	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		
		Wage Rec't:	26,188
		Non Wage Rec't:	10,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	36,988

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	General Staff Salaries	26,316
		Allowances	6,230
		Workshops and Seminars	5,000
		Staff Training	1,000
		Hire of Venue (chairs, projector etc)	500
		Books, Periodicals and Newspapers	500
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	25,000
		Bad Debts	31,415
		Wage Rec't:	26,316
		Non Wage Rec't:	70,145
		Domestic Dev't	0
		Donor Dev't	0
		Total	96,461

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)	General Staff Salaries	26,188
		Allowances	1,800
		Workshops and Seminars	1,000
		Books, Periodicals and Newspapers	500
		Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	7,000
Non Standard Outputs:	!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted.		
		Wage Rec't:	26,188
		Non Wage Rec't:	10,800
		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>

2. Finance

	<i>Total</i>	36,988
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Conditional transfers to Community Development Salaries</i>	25,569
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	25,569
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	25,569

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	160,494
	Non Wage Rec't:	168,064
	Domestic Dev't	0
	Donor Dev't	0
	Total	328,558

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	52,836
	- 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	2,000
		Workshops and Seminars	1,500
		Staff Training	500
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	2,000
		Welfare and Entertainment	2,000
		Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	2,500
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,500
		Telecommunications	2,000
		Electricity	500
		Water	300
		Travel Inland	6,000
		Fuel, Lubricants and Oils	7,600
		Wage Rec't:	29,433
		Non Wage Rec't:	86,836
		Domestic Dev't	0
		Donor Dev't	0
		Total	116,269

Output: LG procurement management services

Non Standard Outputs:	- 12 contracts committee meetings held.	Allowances	8,000
	- Quarterly and annual workplans prepared.	Advertising and Public Relations	4,000
	- 4 pre bid meetings held.	Printing, Stationery, Photocopying and Binding	2,000
		Fuel, Lubricants and Oils	1,900
		Wage Rec't:	0
		Non Wage Rec't:	15,900
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,900

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

Output: LG staff recruitment services

Non Standard Outputs:	144 staff members recruited and posted 4 Quarterly DSC sessions conducted	Allowances	30,000
		Medical Expenses (To Employees)	200
		Incapacity, death benefits and funeral expenses	200
		Gratuity Payments	10,000
		Advertising and Public Relations	7,800
		Recruitment Expenses	1,000
		Books, Periodicals and Newspapers	500
		Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	500
		Subscriptions	200
		DSC Chair's Salaries	18,000
		Telecommunications	400
		Postage and Courier	400
		Travel Inland	8,000
		Fuel, Lubricants and Oils	709
		Wage Rec't:	18,000
		Non Wage Rec't:	62,909
		Domestic Dev't	0
		Donor Dev't	0
		Total	80,909

Output: LG Land management services

No. of Land board meetings	0	Allowances	7,000
		Advertising and Public Relations	600
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..)	Printing, Stationery, Photocopying and Binding	837
		Telecommunications	200
		Travel Inland	1,800
Non Standard Outputs:	All files for registration of land renewal and lease extension handled	Wage Rec't:	0
		Non Wage Rec't:	10,437
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,437

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	Allowances	8,000
		Advertising and Public Relations	900
No. of Auditor Generals queries reviewed per LG	(Produce 4 mandatory quarterly LGPAC reports)	Books, Periodicals and Newspapers	500
		Printing, Stationery, Photocopying and Binding	853
Non Standard Outputs:		Bank Charges and other Bank related costs	500
		Travel Inland	1,500
		Wage Rec't:	0
		Non Wage Rec't:	12,253
		Domestic Dev't	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

	<i>Donor Dev't</i>	0
	Total	12,253

Output: LG Political and executive oversight

Non Standard Outputs:	12 Monthly DEC Meetings held	<i>Allowances</i>	114,171
	Quarterly monitoring visits conducted.	<i>Advertising and Public Relations</i>	2,500
		<i>Books, Periodicals and Newspapers</i>	3,000
		<i>Welfare and Entertainment</i>	3,322
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Subscriptions</i>	2,000
		<i>Salary and Gratuity for LG elected Political Leaders</i>	145,080
		<i>Telecommunications</i>	2,000
		<i>Guard and Security services</i>	500
		<i>Electricity</i>	600
		<i>Water</i>	400
		<i>General Supply of Goods and Services</i>	3,000
		<i>Insurances</i>	3,000
		<i>Travel Inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	25,000
		<i>Wage Rec't:</i>	145,080
		<i>Non Wage Rec't:</i>	169,493
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	314,573

Output: Standing Committees Services

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	23,300
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	23,300
	<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>

3. Statutory Bodies

	<i>Total</i>	23,300
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3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Payments for Vehicle for office of LC \ Transport Equipment Chairman made.	48,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	48,000
	<i>Donor Dev't</i>	0
	<i>Total</i>	48,000

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>	435,299
	<i>Domestic Dev't</i>	48,000
	<i>Donor Dev't</i>	0
	Total	675,812

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:	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.	<i>Allowances</i>	10,490
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<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
Total	10,490

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4000 (4000 supported with different farm technologies)	<i>General Supply of Goods and Services</i>	286,343
Non Standard Outputs:	Farmers supported with 2,000 of Cassava cuttings, 50,000 Coffee seedlings, 30,000 Banana Suckers 200 improved H/Cattle, and 500 Goats in Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Kabambiro, Kahunge, Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council. Support Farmers with 10,000 improved chicks in Mahyoro, Buhanda, Busiriba Bwizi and Kamwenge Town Council. Support Farmers with 20,000 Pineapple Suckers in Busiriba and Kahunge. Support Support Farmers with 1,500 Mango and 1,000 Orange seedlings.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	286,343
<i>Donor Dev't</i>	0
Total	286,343

Output: Cross cutting Training (Development Centres)

<i>Workshops and Seminars</i>	17,606
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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>

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.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	17,606
Donor Dev't	0
Total	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.)	Transfers to other gov't units(current)	1,016,046
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No. of farmers accessing advisory services

0

No. of farmers receiving Agriculture inputs

0

No. of farmer advisory demonstration workshops

0

Non Standard Outputs: Mobilisation and registration of farmrrer 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.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,016,046
Donor Dev't	0
Total	1,016,046

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	NAADS	78,964
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	78,964
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>

4. Production and Marketing

	<i>Total</i>	78,964
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3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Office and IT Equipment (including Software)

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

	General Staff Salaries	42,242
	Allowances	65,559
	Workshops and Seminars	177,814

Vote: 518 Kamwenge District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>25 Farmer groups/associations trained in Agribusiness and Enterprise development at Kabambiro, Busiriba, Bwizi and Biguli sub county head quarters.</p> <p>4 On farm demonstrations established in key enterprises in Kabambiro, Busiriba, Bwizi and Biguli sub counties.</p> <p>375 poor mentored farmers trained in basic farming skills and gender at Kabambiro, Busiriba, Bwizi and Biguli sub county head quarters.</p> <p>375 poor mentored households supported with 375 food security grants in Kabambiro, Busiriba, Bwizi and Biguli sub counties</p> <p>15 Farmer groups supported with 15 Enterprise grants in Kabambiro, Busiriba, Bwizi and Biguli sub counties.</p> <p>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.</p> <p>4 Quarterly Planning / review meetings conducted at District Hqs.</p> <p>Assorted agricultural data collection tools and kits procured at District Hqs.</p>
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<i>Wage Rec't:</i>	42,242
<i>Non Wage Rec't:</i>	65,559
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	177,814
<i>Total</i>	285,615

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	<i>General Staff Salaries</i>	32,416
		<i>Allowances</i>	30,629
		<i>Advertising and Public Relations</i>	59,207

Vote: 518 Kamwenge District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	5 Farmer groups each supported with maize milling facilities in Biguli, Bwizi, Kabambiro and Busiriba subcounties.
	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.
	2,000 improved mangoes and 1,000 improved oranges procured and provided to 15 farmers hosting pest and disease control demonstrations in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Nkoma, , Bwizi and Biguli sub counties.

<i>Wage Rec't:</i>	32,416
<i>Non Wage Rec't:</i>	30,629
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	59,207
Total	122,252

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.	<i>General Staff Salaries</i>	18,845
		<i>Allowances</i>	18,486
		<i>Wage Rec't:</i>	18,845
		<i>Non Wage Rec't:</i>	4,086
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	14,400
		Total	37,331

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (4,000 Cattle, 6,000 Goats and Sheep slaughtered at Kamwenge, Kabuga, Ntonwa, Bihanga, Kacwampali, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma Mahyoro and Kyendangara slaughter sites.)	<i>General Staff Salaries</i>	40,187
		<i>Allowances</i>	27,129
		<i>Workshops and Seminars</i>	120,400
No of livestock by types using dips constructed	0 (Not planned for)		
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.)		

Vote: 518 Kamwenge District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: 240 improved goats procured and distributed to farmers in Bwizi, Biguli, Kabambiro and Busiriba subcounties.

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

<i>Wage Rec't:</i>	40,187
<i>Non Wage Rec't:</i>	27,129
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	120,400
Total	187,716

Output: Fisheries regulation

Quantity of fish harvested	0	<i>General Staff Salaries</i>	27,613
No. of fish ponds construted and maintained	0 (Not planned.)	<i>Allowances</i>	12,429

No. of fish ponds stocked 0

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>	27,613
<i>Non Wage Rec't:</i>	12,429
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	40,042

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,Nkom; Kabuye and Biguli parishes.)	<i>General Staff Salaries</i>	28,104
		<i>Allowances</i>	13,480

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

<i>Wage Rec't:</i>	28,104
<i>Non Wage Rec't:</i>	13,480
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	41,584

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

<i>Transport Equipment</i>	4,040
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Vote: 518 Kamwenge District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: 1 vehicle & 6 motorcycles routinely serviced at District Hqs.

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 2 computers and their accessories routinely serviced. *Machinery and Equipment*

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

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	189,407
	<i>Non Wage Rec't:</i>	153,312
	<i>Domestic Dev't</i>	1,440,402
	<i>Donor Dev't</i>	379,861
	Total	2,162,982

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:	improved client satisfaction, reduction in patients waiting time, improved quality services, reduction in mortality and morbidity	<i>General Staff Salaries</i>	1,294,760
		<i>Medical Expenses (To Employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Workshops and Seminars</i>	223,593
		<i>Staff Training</i>	3,000
		<i>Books, Periodicals and Newspapers</i>	443
		<i>Computer Supplies and IT Services</i>	2,500
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	727
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	500
		<i>Electricity</i>	1,500
		<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	12,500
		<i>Maintenance - Vehicles</i>	8,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	500
		<i>Wage Rec't:</i>	1,294,760
		<i>Non Wage Rec't:</i>	45,670
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	215,593
		Total	1,556,023

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	<i>Allowances</i>	5,003
		<i>Medical Expenses (To Employees)</i>	1,000
		<i>Workshops and Seminars</i>	6,000
		<i>Staff Training</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	993
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	3,000
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	6,997
		<i>Maintenance - Vehicles</i>	7,000

Vote: 518 Kamwenge District

Workplan Details

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

Incapacity, death benefits and funeral expenses 1,507

Wage Rec't: 0

Non Wage Rec't: 35,000

Domestic Dev't 0

Donor Dev't 0

Total 35,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities 4000 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and kakasi CoU HC II) LG Conditional grants(current) 54,844

No. and proportion of deliveries conducted in the NGO Basic health facilities 0

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 0

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.)

Non Standard Outputs: Clients satisfied with services rendered

Wage Rec't: 0

Non Wage Rec't: 54,844

Domestic Dev't 0

Donor Dev't 0

Total 54,844

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,) Transfers to other gov't units(current) 146,420

%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,)

Vote: 518 Kamwenge District

Workplan Details

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

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	600 (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, Rwenzaza HCII, Ntara HCIV, Kicheche HCIII, HCII, Kakasi HCII, Buhanda HCII, Mahyoro HCIII, Bukurungu HCII,)
Number of inpatients that visited the Govt. health facilities.	4000 (Rukunyu HCIV, Ntara HCIV, Bwizi HCIII, Rwamwanja HCIII, Kamwenge HCIII, Nyabani HCIII, Kicheche HCIII, Mahyoro HCIII, Bigodi HCIII,)
Number of outpatients that visited the Govt. health facilities.	401136 (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, Rwenzaza HCII, Ntara HCIV, Kicheche HCIII, HCII, Kakasi HCII, Buhanda HCII, Mahyoro HCIII, Bukurungu HCII,)
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, Rwenzaza HCII, Ntara HCIV, Kicheche HCIII, HCII, Kakasi HCII, Buhanda HCII, Mahyoro HCIII, Bukurungu HCII,)
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, Rwenzaza 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,)
Non Standard Outputs:	Clients satisfied with services Quality improved,

Wage Rec't:	0
Non Wage Rec't:	146,420
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	UShs Thousand
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5. Health

	Total	146,420
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Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Conditional transfers to Primary Health Care (PHC)- Non wage	11,460
	Wage Rec't:	0
	Non Wage Rec't:	11,460
	Domestic Dev't	0
	Donor Dev't	0
	Total	11,460

3. Capital Purchases

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity wards constructed at Bihanga and Kiyagara)	Non-Residential Buildings	48,948
No of maternity wards rehabilitated	1 (Ntara)	Engineering and Design Studies and Plans for Capital Works	52,051
Non Standard Outputs:	SUPERVISION AND MONITORING OF CONSTRUCTION	Monitoring, Supervision and Appraisal of Capital Works	1,001
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	102,000
		Donor Dev't	0
		Total	102,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Na)	Non-Residential Buildings	80,000
No of OPD and other wards constructed	01 (Ntara HC IV)	Monitoring, Supervision and Appraisal of Capital Works	5,450
Non Standard Outputs:	SUPERVISION AND MONITORING OF CONSTRUCTION		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	85,450
		Donor Dev't	0
		Total	85,450

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,294,760
	<i>Non Wage Rec't:</i>	293,394
	<i>Domestic Dev't</i>	187,450
	<i>Donor Dev't</i>	215,593
	Total	1,991,197

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1313 (0)	General Staff Salaries	5,155,213
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>	5,155,213
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,155,213

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)	Transfers to other gov't units(current)	561,353
No. of student drop-outs	0		
No. of pupils sitting PLE	0		
No. of Students passing in grade one	0		
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>	561,353

Vote: 518 Kamwenge District

Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
Total	561,353

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Conditional transfers to the Local Government Development Programme (LGDP)	3,858
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	3,858
	Donor Dev't	0
	Total	3,858

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Construction of 2 classromms at kamuganguzi and payment of previous bills for Mukukuru)	Non-Residential Buildings	88,332
No. of classrooms rehabilitated in UPE	0		
Non Standard Outputs:	mobilising Parents and other stakeholders on the project sustainability.		
	Wage Rec't:	0	
	Non Wage Rec't:	0	
	Domestic Dev't	88,332	
	Donor Dev't	0	
	Total	88,332	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	11 (1.Construction of latrines at kamuganguzi,Rwengobe SDA, New Eden, Busabura,Nyanga, nkarakara, Nyarweya.Mwororra, Nyakahama and St paul. 2.Payment of previous bills and retention of Mahani,Mworra B,Mukukuru,machiro,Kengeya,kamwege,Nyabubale,Nyabubalre B, kyabenda,and Busanza,Muruhura)	Non-Residential Buildings	158,655
No. of latrine stances rehabilitated	0		
Non Standard Outputs:	Meetings with the School management committees		
	Wage Rec't:	0	
	Non Wage Rec't:	0	
	Domestic Dev't	158,655	
	Donor Dev't	0	
	Total	158,655	

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Mirembe K in Kicece,Kyehemba in Bwizi,kamusenene in Bwizi and Mwora B in kanara)	Residential Buildings	272,000
No. of teacher houses rehabilitated	0		

Vote: 518 Kamwenge District

Workplan Details

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

6. Education

Non Standard Outputs: Mobilising communities on maintaining the tructures once completed.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	272,000
Donor Dev't	0
Total	272,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	120 (kamuganguzi PS in kamwenge SC in Kekubo parish will receive 36 twin desks , Nkoma 24, Rwengobe SDA 24 and remaining committements for Mukukuru furniture 36 not supplied because of less release of funds last financial year)	<i>Furniture and Fixtures</i>	9,574
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Non Standard Outputs: Assessment of quality of procurred furniture at the workshop before supplying to school

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	9,574
Donor Dev't	0
Total	9,574

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 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)	<i>General Staff Salaries</i>	1,096,121
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Vote: 518 Kamwenge District

Workplan Details

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

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)
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:	1,096,121
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	1,096,121

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	Transfers to other gov't units(current)	928,299

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
6. Education			
Non Standard Outputs:	17. kabambiro 221		
	18. Rwamwanja. 355		
	19. mpanaga 210		
	20. Kichwamba 273)		
	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi,		
		Wage Rec't:	0
		Non Wage Rec't:	928,299
		Domestic Dev't	0
		Donor Dev't	0
		Total	928,299
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	This is presidential pledge was allocated to Kitagwenda High School and Biguli SSS	Non-Residential Buildings	167,616
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	167,616
		Donor Dev't	0
		Total	167,616
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)	General Staff Salaries	344,303
		Contract Staff Salaries (Incl. Casuals, Temporary)	36,901
		District Tertiary Institutions	237,658
No. Of tertiary education Instructors paid salaries	80 (We expect more teachers because Kitangwenda Technical Institute will be fully fuctioning in addition to Kyarubingo)		
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institues		
		Wage Rec't:	344,303
		Non Wage Rec't:	237,658
		Domestic Dev't	36,901
		Donor Dev't	0
		Total	618,862
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Completion of classroom 2 blocks at Kitagwenda Technical Institute.	Residential Buildings	36,901
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	36,901
		Donor Dev't	0
		Total	36,901
Output: Other Capital			
Non Standard Outputs:		Non-Residential Buildings	36,901
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	36,901

Vote: 518 Kamwenge District

Workplan Details

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

6. Education

Donor Dev't 0

Total 36,901

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1. Timely produced work plans and Quarterly reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports	<i>General Staff Salaries</i>	82,690
		<i>Wage Rec't:</i>	82,690
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	82,690

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	<i>Allowances</i>	8,904
No. of tertiary institutions inspected in quarter	0	<i>Medical Expenses (To Employees)</i>	100
		<i>Advertising and Public Relations</i>	1,321
		<i>Workshops and Seminars</i>	3,622
No. of inspection reports provided to Council	0	<i>Commissions and Related Charges</i>	300
		<i>Computer Supplies and IT Services</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	2,636
		<i>Postage and Courier</i>	300
		<i>Electricity</i>	217
		<i>Fuel, Lubricants and Oils</i>	16,351
		<i>Maintenance - Vehicles</i>	4,471
		<i>Maintenance Other</i>	4,741
		<i>Donations</i>	6,200

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs 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, kiyoiima, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara. Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale, B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, Rugarama COU, ganyenda, Nyabitisi, Nyakahama Nkongo, 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 Progrressive 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 Ebenezar Memorial, Kichwaba Quarar, 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 Details

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

6. Education

Non Standard Outputs:	,Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Rwamwanja, Bisoz, 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, 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 Progrresive Infants, Kipuli, St mathewMS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents, Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.Morden, St Thomas Acquuinas, Bigodi, micindo, St Theresa Mahyoro Vocational, Kamenge
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Vote: 518 Kamwenge District

Workplan Details

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

6. Education

Vocational

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

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	6,678,327
	<i>Non Wage Rec't:</i>	1,777,272
	<i>Domestic Dev't</i>	810,738
	<i>Donor Dev't</i>	0
	Total	9,266,337

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>Allowances</i>	16,975
		<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>Fuel, Lubricants and Oils</i>	7,880
		<i>Maintenance - Vehicles</i>	2,346
		<i>Wage Rec't:</i>	58,687
		<i>Non Wage Rec't:</i>	33,950
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	92,637

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	<i>Allowances</i>	3,600
		<i>Workshops and Seminars</i>	4,200
		<i>Fuel, Lubricants and Oils</i>	3,200
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	12,000
		Total	12,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARS	44 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)	<i>Transfers to other gov't units(capital)</i>	179,020
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>	77,489

Vote: 518 Kamwenge District

Workplan Details

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

Domestic Dev't	101,531
Donor Dev't	0
Total	179,020

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	24 (Periodic maintenance of Bukonderwa 3km, Nyanchwamba 4.6km, Routine maintenance of Kyabyoma road 6.5km, Kimulikidongo road 5.8km, Kkanyegaramire road 3.5km and kaburaisoke road 1km)	Transfers to other gov't units(current)	129,110
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Non Standard Outputs:	Formation and training of road committees, including revitalize of existing ones.
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Wage Rec't:	0
Non Wage Rec't:	129,110
Domestic Dev't	0
Donor Dev't	0
Total	129,110

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(capital)	7,800
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	7,800
	Donor Dev't	0
	Total	7,800

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

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 Bigere - Malere road 6km, Rehabilitation of Rutooma - Kanara road.)	Roads and Bridges	837,930
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Vote: 518 Kamwenge District

Workplan Details

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

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	50 (Kabuye -buhumuriro-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)
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Non Standard Outputs:	Formation and training of road committees
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	837,930
Total	837,930

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salaries.	General Staff Salaries	19,848
		Wage Rec't:	19,848
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,848

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)	Allowances	19,089
		Hire of Venue (chairs, projector etc)	300
		Books, Periodicals and Newspapers	1,200
		Computer Supplies and IT Services	800
No. of District Water Supply and Sanitation Coordination Meetings	4 (Conduct DWSCC at the district head quarters)	Special Meals and Drinks	7,800
		Printing, Stationery, Photocopying and Binding	2,300
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)	Telecommunications	800
		Water	600
		Fuel, Lubricants and Oils	5,769
		Maintenance Machinery, Equipment and Furniture	800
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)	Maintenance Other	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		
		Wage Rec't:	0
		Non Wage Rec't:	67,640
		Domestic Dev't	0
		Donor Dev't	0
		Total	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, kahunge and Kicheche)	Allowances	1,200
		Workshops and Seminars	4,000
		Water	1,156
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, Kahunga, 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, Routine supervision/monitoring reports prepared

Wage Rec't:	0
Non Wage Rec't:	6,356
Domestic Dev't	0
Donor Dev't	0
Total	6,356

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	42 (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
Total	1,260

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	US\$ Thousand
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7b. Water

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

3. Capital Purchases

Output: Other Capital

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

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)	Other Structures	24,000
Non Standard Outputs:	Site meetings, Supervision/Monitoring visits to be carried out.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	24,000
Donor Dev't	0
Total	24,000

Output: Spring protection

No. of springs protected	4 (Protection of spring shall be at Kamwenge, Kahunge, Kabambiro)	Other Structures	19,600
Non Standard Outputs:	Site meetings will be held, WUCs/WSCs will be formed and trained		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	19,600
Donor Dev't	0
Total	19,600

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	30 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunga,B usiriba,Mahyoro, Buhanda,Kanara,Bihanga, Biguli and Kicheche)	Other Structures	162,600
Non Standard Outputs:	Site meetings shall be held, Water source committees shall be formed and trained, suupervision/monitoring reports prepared.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	162,600
Donor Dev't	0
Total	162,600

Vote: 518 Kamwenge District

Workplan Details

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

7b. Water

Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	8 (Bwizi, Nkoma, Kabambiro, Kamwenge, Nyabbani and Busiriba)	<i>Other Structures</i> 90,434
No. of deep boreholes drilled (hand pump, motorised)	(Nil)	
Non Standard Outputs:	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 90,434
		<i>Donor Dev't</i> 0
		<i>Total</i> 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)	<i>Maintenance - Civil</i> 18,000
Non Standard Outputs:	Water source committees formed and trained, Accountabilities prepared and submitted.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 18,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 18,000

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	78,535
	<i>Non Wage Rec't:</i>	315,805
	<i>Domestic Dev't</i>	526,251
	<i>Donor Dev't</i>	849,930
	Total	1,770,521

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Sensitisation workshops on wetland management Prosecution of Wetlands, river banks and lakeshore encroachers	General Staff Salaries	92,662
		Allowances	15,000
		Advertising and Public Relations	2,000
		Workshops and Seminars	30,000
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	8,000
		Printing, Stationery, Photocopying and Binding	5,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	3,000
		Telecommunications	1,000
		Electricity	2,000
		Water	1,225
		Travel Inland	6,000
		Fuel, Lubricants and Oils	18,000
		Maintenance - Vehicles	16,000

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Allowances</i>	24,000
		<i>Advertising and Public Relations</i>	5,000
		<i>Workshops and Seminars</i>	20,000
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,)	<i>Hire of Venue (chairs, projector etc)</i>	5,000
		<i>Computer Supplies and IT Services</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	2,000
Non Standard Outputs:	600 men will participate in tree planting; 400 women will participate in tree planting 14 Churches will be issued with tree seedlings 14 Primary Schools will be issued with tree seedling	<i>Bank Charges and other Bank related costs</i>	2,000
		<i>General Supply of Goods and Services</i>	125,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	3,000
		<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
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8. Natural Resources

Non Wage Rec't:	0
Domestic Dev't	200,000
Donor Dev't	0
Total	200,000

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

No. of community members trained (Men and Women) in forestry management	0	Allowances	5,956
		Advertising and Public Relations	4,800
		Workshops and Seminars	17,600
No. of Agro forestry Demonstrations	3 (Mahyoro, Kamwenge and Nkoma sub counties)	General Supply of Goods and Services	5,600
		Fuel, Lubricants and Oils	5,000
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	Maintenance - Vehicles	4,000
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 42,956
			Donor Dev't 0
			Total 42,956

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	15 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)	Allowances	4,000
		Workshops and Seminars	113,938
		Printing, Stationery, Photocopying and Binding	1,330
Non Standard Outputs:	500 pple will be sensitized on wetland management protection of river banks.		
			Wage Rec't: 0
			Non Wage Rec't: 119,268
			Domestic Dev't 0
			Donor Dev't 0
			Total 119,268

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Kiceche, Kanara, Nkoma, Bwizi)	Allowances	1,800
		Printing, Stationery, Photocopying and Binding	790
Area (Ha) of Wetlands demarcated and restored	0	Fuel, Lubricants and Oils	200
Non Standard Outputs:	300 Men Participating 150 Women participating		
			Wage Rec't: 0
			Non Wage Rec't: 2,790
			Domestic Dev't 0
			Donor Dev't 0
			Total 2,790

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR	10 (Nkoma, Kabambiro, Mahyoro, Ntara, Kamwenge)	Allowances	1,500
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Vote: 518 Kamwenge District

Workplan Details

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

monitoring		<i>Printing, Stationery, Photocopying and Binding</i>	790
Non Standard Outputs:	80 Men and 60 Women will participate in Stakeholder Environmental Training and Sensitisation sessions	<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,790
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,790

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,)	<i>Allowances</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,230
Non Standard Outputs:	4 regular surveillance annually surprise checks		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,230
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,230

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,)	<i>Allowances</i>	30,409
		<i>Workshops and Seminars</i>	6,000
		<i>Hire of Venue (chairs, projector etc)</i>	4,000
		<i>Computer Supplies and IT Services</i>	6,000
Non Standard Outputs:	5 Committees members per sub county will be trained-30 members	<i>Printing, Stationery, Photocopying and Binding</i>	7,000
		<i>Small Office Equipment</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Vehicles</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>	70,409
		Total	70,409

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	92,662
	<i>Non Wage Rec't:</i>	237,303
	<i>Domestic Dev't</i>	242,956
	<i>Donor Dev't</i>	70,409
	Total	643,330

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seives Department

Non Standard Outputs:	Salaries and other operational costs paid.	General Staff Salaries	33,442
		Allowances	12,835
		Advertising and Public Relations	218
		Workshops and Seminars	93,950
		Computer Supplies and IT Services	800
		Welfare and Entertainment	3,977
		Printing, Stationery, Photocopying and Binding	1,368
		Bank Charges and other Bank related costs	500
		General Supply of Goods and Services	38,650
		Insurances	621
		Fuel, Lubricants and Oils	4,014
		Wage Rec't:	33,442
		Non Wage Rec't:	75,449
		Domestic Dev't	0
		Donor Dev't	81,483
Total		190,374	

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.)	General Supply of Goods and Services	8,499
Non Standard Outputs:	Held a 1day PWD,s Exective meetting,		
	6 groups of disabled supported.		
		Wage Rec't:	0
		Non Wage Rec't:	8,499
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,499

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>	7,960
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Vote: 518 Kamwenge District

Workplan Details

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

9. Community Based Services

Conditional transfers to Community Development Salaries	8,920
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	16,880
Donor Dev't	0
Total	16,880

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	33,442
	<i>Non Wage Rec't:</i>	83,948
	<i>Domestic Dev't</i>	16,880
	<i>Donor Dev't</i>	81,483
	Total	215,753

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	56,000
	4. Luwero_Rwenzori Development Plan work plan and reports.	Hire of Venue (chairs, projector etc)	1,645
	5. District Livelihoods Support Programme reports and work plans	Books, Periodicals and Newspapers	4,000
	6. LGMSD reports and work plans	Computer Supplies and IT Services	4,327
	7. District development plan , LLG development plans and budgets	Printing, Stationery, Photocopying and Binding	11,000
	9. Internal assessment report	Other Utilities- (fuel, gas, firewood, charcoal)	11,000
	10. Budget conference report	General Supply of Goods and Services	29,000
	10. District statistical abstract	Fuel, Lubricants and Oils	7,000
	11. Population data set	Maintenance - Vehicles	5,000
	12. DTPC minutes		
		<i>Wage Rec't:</i>	39,198
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	63,645
		<i>Donor Dev't</i>	70,327
		Total	173,170

Output: District Planning

No of minutes of Council meetings with relevant resolutions	4 (Reviewed District Development plan	Allowances	13,356
	Quarterly Project implementation reports prepared	Medical Expenses (To Employees)	2,000
	Annual Budget Framework paper prepared)	Incapacity, death benefits and funeral expenses	500
		Advertising and Public Relations	1,000
No of qualified staff in the Unit	4 (All 4 members of staff appraised annually	Workshops and Seminars	17,356
	Monthly payment of salaries for all 4 staff members undertaken)	Staff Training	9,356
		Hire of Venue (chairs, projector etc)	1,200
No of Minutes of TPC meetings	12 (Monthly technical planning committee minutes)	Computer Supplies and IT Services	2,500
		Printing, Stationery, Photocopying and Binding	5,000
Non Standard Outputs:	2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained	Small Office Equipment	1,158
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	53,426
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	53,426

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	39,198
	Non Wage Rec't:	53,426
	Domestic Dev't	63,645
	Donor Dev't	70,327
	Total	226,596

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	39,000
	Non Wage Rec't:	20,821
	Domestic Dev't	0
	Donor Dev't	0
	Total	59,821

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)
LCIII: Not Specified		<i>LCIV: Kiatagwenda</i>		36,846.00
Sector: Water and Environment				36,846.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,846.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				36,846.00
LCII: Not Specified				
Development of water facilities	Kamwenge, Kabambiro, Busiriba, Kahunge, Nkoma, Bwizi, Bguli, Mahyoro, Kicheche, Buha	Conditional transfer for Rural Water	231007 Other	36,846.00
<i>Capital Purchases</i>	nda, Ntara, Nyabbani, Kanara			
LCIII: Buhanda		<i>LCIV: Kiatagwenda</i>		299,757.93
Sector: Agriculture				67,736.40
<i>LG Function: Agricultural Advisory Services</i>				<i>67,736.40</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,736.40
LCII: Bujumiro				
Not Specified		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	67,736.40
<i>Lower Local Services</i>				
Sector: Works and Transport				5,600.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,600.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,600.00
LCII: Nyabihoko				
Buhanda		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,600.00
<i>Lower Local Services</i>				
Sector: Education				183,616.31
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,539.31</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,575.40
LCII: Bujumiro				
Kengeya		Conditional Grant to SFG	231001 Non-Residential Buildings	575.40
LCII: Nyakasenyi				
Mworra		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				89,963.91
LCII: Bujumiro				
Kanyamburara		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,334.60
Kenyea		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	3,449.86

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)
kanyamburara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,178.39
Kengyeya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,401.47
LCII: Kakasi				
Rugarama		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,678.09
Iryangabi		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	4,346.07
Kitaka		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,906.80
Iryangabi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,278.39
Kihumuro 'K'		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,098.51
Kihumuro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,536.59
Rugarama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,155.84
kitaka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,946.83
LCII: Nyabihoko				
Nyabugando		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,312.12
Nyabihoko		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,856.21
Nyabihoko		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,831.19
Nyabugando		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,450.15
LCII: Nyakasenyi				
Muzira		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,762.66
Mworra 'A'		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,204.73
Kiteera		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,188.45
Kitera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,184.18
Muzira		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,649.99
Mworra		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,212.80

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				81,077.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				81,077.00
LCII: Bujumiro				
Michindo Sec		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	27,497.00
LCII: Kakasi				
Rugarama		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,842.00
LCII: Nyakasenyi				
Nyakasenyi		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,738.00
<i>Lower Local Services</i>				
Sector: Health				10,285.22
LG Function: Primary Healthcare				10,285.22
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,480.00
LCII: Kitooma				
Kakasi CoU HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,480.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,805.22
LCII: Bujumiro				
Not Specified		New Hus	263104 Transfers to other gov't units(current)	5.22
LCII: Kakasi				
Kakasi HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
LCII: Nyakasenyi				
Buhanda HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				32,520.00
LG Function: Rural Water Supply and Sanitation				32,520.00
<i>Capital Purchases</i>				
Output: Shallow well construction				32,520.00
LCII: Kitooma				
Bihanga		Conditional transfer for Rural Water	231007 Other	21,680.00
LCII: Nyabihoko				
Buhanda		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
LCIII: Kanara		LCIV: Kiatagwenda		318,686.52

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				54,189.12
LG Function: Agricultural Advisory Services				54,189.12
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				54,189.12
LCII: Kanara Parish				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	54,189.12
<i>Lower Local Services</i>				
Sector: Works and Transport				5,400.00
LG Function: District, Urban and Community Access Roads				5,400.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,400.00
LCII: Kigarama				
Kanara		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,400.00
<i>Lower Local Services</i>				
Sector: Education				233,857.40
LG Function: Pre-Primary and Primary Education				200,440.40
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				71,400.00
LCII: Kekubo				
kamuganguzi		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Kamuganguzi		Conditional Grant to SFG	231001 Non-Residential Buildings	71,000.00
Output: Latrine construction and rehabilitation				12,151.21
LCII: Kekubo				
Kamuganguzi		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
Mwora B		Conditional Grant to SFG	231001 Non-Residential Buildings	151.21
Output: Teacher house construction and rehabilitation				68,000.00
LCII: Kekubo				
Mwora B		Conditional Grant to SFG	231002 Residential Buildings	68,000.00
Output: Provision of furniture to primary schools				2,880.00
LCII: Kekubo				
Kamuganguzi		Conditional Grant to SFG	231006 Furniture and Fixtures	2,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,009.20
LCII: Kanara Parish				
Ngoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,507.68
Kabirizi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,126.03

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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)
Kanara		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,424.55
Ngoma		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,497.03
kabirizi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,282.18
LCII: Kekubo				
Mworra 'B'		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,901.77
kamuganguzi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,276.40
Mworra B		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,127.92
Kamuganguzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,047.33
LCII: Rwenshama				
Rwenshama		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,340.23
Rwenshama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,409.67
Dura		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,605.69
Dura		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,462.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				33,417.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,417.00
LCII: Kanara Parish				
kanara		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	33,417.00
<i>Lower Local Services</i>				
Sector: Health				2,400.00
LG Function: Primary Healthcare				2,400.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Kanara Parish				
Kanara HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				22,840.00
LG Function: Rural Water Supply and Sanitation				22,840.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				12,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kanara Parish				
Kanara	Kanara head quarters	Conditional transfer for Rural Water	231007 Other	12,000.00
Output: Shallow well construction				10,840.00
LCII: Kekubo				
Kanara		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
LCIII: Kicheche		<i>LCIV: Kiatagwenda</i>		523,770.07
Sector: Agriculture				130,907.60
LG Function: Agricultural Advisory Services				130,907.60
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,736.40
LCII: Kagazi				
Not Specified		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	67,736.40
Output: Multi sectoral Transfers to Lower Local Governments				63,171.20
LCII: Kagazi				
Not Specified		Other Transfers from Central Government	263329 NAADS	15,792.80
LCII: Kantozi				
Not Specified		Other Transfers from Central Government	263329 NAADS	15,792.80
LCII: Kigoto				
Not Specified		Other Transfers from Central Government	263329 NAADS	15,792.80
LCII: Ruhunga				
Not Specified		Other Transfers from Central Government	263329 NAADS	15,792.80
<i>Lower Local Services</i>				
Sector: Works and Transport				14,300.10
LG Function: District, Urban and Community Access Roads				14,300.10
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,500.00
LCII: Ruhunga				
Kicheche		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,500.00
Output: Multi sectoral Transfers to Lower Local Governments				7,800.10
LCII: Kagazi				
Not Specified		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,800.10
<i>Lower Local Services</i>				
Sector: Education				330,062.37
LG Function: Pre-Primary and Primary Education				179,096.46
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				68,000.00
LCII: Kigoto				

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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)
Mirembe K		Conditional Grant to SFG	231002 Residential Buildings	68,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				107,238.83
LCII: Bwera				
Rwemigo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,692.42
Buryansungwe		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,875.42
Baryanika		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,288.25
Balyanika		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,530.17
Rwemiigo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,777.51
Buryansungwe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,363.97
LCII: Kagazi				
Kitagwenda Junior		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,862.42
Kagazi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,597.63
Kitoma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,187.86
Kiceece		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,799.99
Ntuntu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,553.25
Ntuntu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,767.87
Kicheece		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,669.29
Kitagwenda Junior		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,970.24
kagazi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,490.05
LCII: Kantozi				
Bunena		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,846.73
Kantozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,426.45
Kantozi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,490.82

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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)
Bunena		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,410.25
LCII: Kigoto				
Kitoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,975.74
Kigoto		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,507.68
Mirembe 'K'		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,530.17
Kigoto		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,474.55
Kibumbi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,997.33
Kibumbi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,854.60
Mirembe K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,987.30
LCII: Ruhunga				
Kyarwera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,698.20
Kyeganywa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,091.38
Kyeganywa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,126.03
Kyarwera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,395.26
Output: Multi sectoral Transfers to Lower Local Governments				3,857.63
LCII: Kigoto				
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,857.63
<i>Lower Local Services</i>				
LG Function: Secondary Education				150,965.91
<i>Capital Purchases</i>				
Output: Other Capital				83,807.91
LCII: Kagazi				
Kitagwenda High School		Conditional Grant to SFG	231001 Non-Residential Buildings	83,807.91
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,158.00
LCII: Kantozi				

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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)
Stella Marris		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	18,942.00
LCII: Kigoto				
Kitagwenda High		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	48,216.00
<i>Lower Local Services</i>				
Sector: Health				6,400.00
LG Function: Primary Healthcare				6,400.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,400.00
LCII: Kagazi				
Kicheche HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				10,840.00
LG Function: Rural Water Supply and Sanitation				10,840.00
<i>Capital Purchases</i>				
Output: Shallow well construction				10,840.00
LCII: Kantozi				
Kicheche		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
Sector: Social Development				7,960.00
LG Function: Community Mobilisation and Empowerment				7,960.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,960.00
LCII: Kagazi				
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,960.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				23,300.00
LG Function: Local Statutory Bodies				23,300.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				23,300.00
LCII: Bwera				
Not Specified		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,000.00
LCII: Kagazi				
Not Specified		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,000.00
LCII: Kantozi				

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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)
Not Specified		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,000.00
LCII: Kigoto				
Not Specified		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,000.00
LCII: Ruhunga				
Not Specified		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,300.00
<i>Lower Local Services</i>				
LCIII: Mahyoro		<i>LCIV: Kiatagwenda</i>		313,636.98
Sector: Agriculture				110,623.76
LG Function: Agricultural Advisory Services				110,623.76
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,830.96
LCII: Bukurungu				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	94,830.96
Output: Multi sectoral Transfers to Lower Local Governments				15,792.80
LCII: Kanyabikyere				
Not Specified		Other Transfers from Central Government	263329 NAADS	15,792.80
<i>Lower Local Services</i>				
Sector: Works and Transport				5,600.00
LG Function: District, Urban and Community Access Roads				5,600.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,600.00
LCII: Kanyabikyere				
Mahyoro		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,600.00
<i>Lower Local Services</i>				
Sector: Education				143,283.89
LG Function: Pre-Primary and Primary Education				106,260.89
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				400.00
LCII: Kitonzi				
Nyanga		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Output: Latrine construction and rehabilitation				12,560.25
LCII: Kitonzi				
Nyanga		Conditional Grant to SFG	231001 Non-Residential Buildings	12,022.75
LCII: Mahyoro Parish				
Busanza		Conditional Grant to SFG	231001 Non-Residential Buildings	537.50

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				93,300.64
LCII: Bukurungu				
Bukurungo		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,941.11
LCII: Kanyabikyere				
kanyabikere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,328.44
Kanyabikere		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,474.55
LCII: Kitonzi				
Kitonzi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,342.29
Nyanga		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,542.09
Kitonzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,799.67
LCII: Kyendangara				
Kabaye		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,811.24
kabaye		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	2,808.06
LCII: Mahyoro Parish				
Busanza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,502.65
Karambi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,289.63
mahyoro M		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	2,443.79
Bukurungu		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	5,194.68
Mahyoro Moslem		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,406.50
Busanza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,605.98
karambi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,409.67
LCII: Nyakasura				
Nyakera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,773.08

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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)
Ihunga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,103.23
Ihunga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,941.11
Nyanga		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,350.29
Mahyoro M		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,443.79
Mahroro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,328.73
Mahyoro Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,638.15
LCII: Nyakeera				
Nyakera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,821.89
<i>Lower Local Services</i>				
LG Function: Secondary Education				37,023.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				37,023.00
LCII: Mahyoro Parish				
Mahyoro Sec		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	37,023.00
<i>Lower Local Services</i>				
Sector: Health				8,800.00
LG Function: Primary Healthcare				8,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,800.00
LCII: Bukurungu				
Bukurungu HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
LCII: Mahyoro Parish				
Mahyoro HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				10,840.00
LG Function: Rural Water Supply and Sanitation				10,840.00
<i>Capital Purchases</i>				
Output: Shallow well construction				10,840.00
LCII: Kyendangara				
Mahyoro		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
Sector: Social Development				8,919.96
LG Function: Community Mobilisation and Empowerment				8,919.96
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				8,919.96
LCII: Kitonzi				
Not Specified		LGMSD (Former LGDP)	263309 Conditional transfers to Community Development Salaries	8,919.96
<i>Lower Local Services</i>				
Sector: Accountability				25,569.37
LG Function: Financial Management and Accountability(LG)				25,569.37
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,569.37
LCII: Mahyoro Parish				
Not Specified		Locally Raised Revenues	263309 Conditional transfers to Community Development Salaries	25,569.37
<i>Lower Local Services</i>				
LCIII: Ntara		LCIV: Kiatagwenda		338,718.22
Sector: Agriculture				81,283.68
LG Function: Agricultural Advisory Services				81,283.68
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,283.68
LCII: Kabale				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	81,283.68
<i>Lower Local Services</i>				
Sector: Works and Transport				5,300.00
LG Function: District, Urban and Community Access Roads				5,300.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,300.00
LCII: Nyakacwamba				
Ntara		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,300.00
<i>Lower Local Services</i>				
Sector: Education				125,544.54
LG Function: Pre-Primary and Primary Education				91,785.54
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				575.40
LCII: Kitonzi				
Muruhura		Conditional Grant to SFG	231001 Non-Residential Buildings	575.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				91,210.15
LCII: Kabale				
Kyabatimbo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,565.50
Nyamukoijo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,697.92

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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)
Nyamukoijo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,771.30
Kyabatimbo		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,440.82
Mugombwa		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,889.93
LCII: Kichwamba				
Kangora		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,384.61
Nyakateramire		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,159.76
Kicwamba 'K'		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,733.72
Nyakateramire		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,946.83
Kangora		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,895.08
Kicwamba K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,455.93
LCII: Kitonzi				
Muruhura		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,334.60
Muruhura		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,814.41
LCII: Ntara Prish				
Mugombwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,287.97
Ntara St Peters		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,419.51
kayombo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,091.66
Kayombo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,766.86
Ntara St Peters		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,132.71
Nyakacwamba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,814.13
LCII: Nyakacwamba				
Nyakacwamba		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,014.19
Rwentuha		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,923.99

LCII: Rgarama

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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)
Rwentuha		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,087.27
Karubuguma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,749.99
Karubuguma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,831.47
Lower Local Services				
LG Function: Secondary Education				33,759.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				33,759.00
LCII: Kichwamba				
Kichwamba ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,759.00
Lower Local Services				
Sector: Health				115,750.00
LG Function: Primary Healthcare				115,750.00
Capital Purchases				
Output: OPD and other ward construction and rehabilitation				85,450.00
LCII: Ntara Prish				
Supervision and Monitoring of Female Ward construction in Ntara HC IV		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	5,450.00
Construction of Female ward in Ntara HC IV		Conditional Grant to PHC - development	231001 Non-Residential Buildings	80,000.00
Capital Purchases				
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				5,500.00
LCII: Kichwamba				
Kicwamba Disp		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,500.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,800.00
LCII: Ntara Prish				
Ntara		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	24,800.00
Lower Local Services				
Sector: Water and Environment				10,840.00
LG Function: Rural Water Supply and Sanitation				10,840.00
Capital Purchases				
Output: Shallow well construction				10,840.00
LCII: Ntara Prish				
Ntara		Conditional transfer for Rural Water	231007 Other	10,840.00
Capital Purchases				
LCIII: Nyabani		LCIV: Kiatagwenda		239,130.22
Sector: Agriculture				67,736.40
LG Function: Agricultural Advisory Services				67,736.40
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				67,736.40
LCII: Kamayenje				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	67,736.40
<i>Lower Local Services</i>				
Sector: Works and Transport				6,900.00
LG Function: District, Urban and Community Access Roads				6,900.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,900.00
LCII: Nyarurambi				
Nyabbani		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,900.00
<i>Lower Local Services</i>				
Sector: Education				140,416.76
LG Function: Pre-Primary and Primary Education				94,906.76
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: Rwenkubembe				
Nyabbani		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				82,906.76
LCII: Kamayenje				
Kamayenje		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,913.01
Kamayenje		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,952.90
LCII: Nganiko				
Nganiko		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,502.65
Kyanyinaihuri		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,447.03
Kyanyinaihuri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,560.01
Nganiko		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,565.50
LCII: Nyarurambi				
Rutooma K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,386.83
Nyarurambi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,890.52
Nyarurambi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,270.91

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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)
Rutoma 'K'		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,278.98
LCII: Rwenjaza				
Rwenjaza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,924.27
Rwenjaza		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,345.85
St Pio		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,438.01
Ikamiro		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	1,703.84
Ikamiro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,744.17
St. Pio		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,164.79
LCII: Rwenkubeebe				
St. Jude Rwemirama		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,177.21
Nyabbani		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,386.83
Nyabbani Muslim		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,900.57
St. Jude Rwemirama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,814.13
Nyabbani Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,890.52
Nyabbani Moslem		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,648.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				45,510.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,510.00
LCII: Rwenkubeebe				
Nyabani Sec		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,510.00
<i>Lower Local Services</i>				
Sector: Health				8,808.81
LG Function: Primary Healthcare				8,808.81
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,808.81
LCII: Nganiko				
New unit ii		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8.81
LCII: Rwenjaza				

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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)
Rwenjaza HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
LCII: Rwenkubebwe				
Nyabbani HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				15,268.25
LG Function: Rural Water Supply and Sanitation				15,268.25
<i>Capital Purchases</i>				
Output: Shallow well construction				10,840.00
LCII: Nyarurambi				
Nyabbani		Conditional transfer for Rural Water	231007 Other	10,840.00
Output: Borehole drilling and rehabilitation				4,428.25
LCII: Kamayenje				
Nyabbani		Conditional transfer for Rural Water	231007 Other	4,428.25
<i>Capital Purchases</i>				
LCIII: Biguli		LCIV: Kibale		348,738.48
Sector: Agriculture				54,189.12
LG Function: Agricultural Advisory Services				54,189.12
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				54,189.12
LCII: Biguli Parish				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	54,189.12
<i>Lower Local Services</i>				
Sector: Works and Transport				5,500.00
LG Function: District, Urban and Community Access Roads				5,500.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,500.00
LCII: Kabuye				
Biguli		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,500.00
<i>Lower Local Services</i>				
Sector: Education				264,603.39
LG Function: Pre-Primary and Primary Education				119,172.48
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				17,732.00
LCII: Biguli Parish				
New Eden		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Kabuye				
Mukukru		Conditional Grant to SFG	231001 Non- Residential Buildings	17,332.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				23,870.84
LCII: Biguli Parish				
Mukukuru		Conditional Grant to SFG	231001 Non-Residential Buildings	10,820.17
New Eden		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
LCII: Kabuye				
Nyabubale B		Conditional Grant to SFG	231001 Non-Residential Buildings	507.56
LCII: Kampala Bigyere				
munyuma		Conditional Grant to SFG	231001 Non-Residential Buildings	543.11
Output: Provision of furniture to primary schools				2,880.00
LCII: Kabuye				
Mukukuru		Conditional Grant to SFG	231006 Furniture and Fixtures	2,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				74,689.64
LCII: Biguli Parish				
Nyakabugo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.79
Bitojo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,294.08
Bitojo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,461.14
New Eden		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,597.63
New Eden		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,692.42
Nyakabungo		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,749.40
Mukukuru		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,067.96
Mukukuru		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	1,923.07
LCII: Kabuye				
kabuye		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,698.77
Nyabubale B		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,449.86
Nyabubale 'B'		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,547.63
Kabuye		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,227.80
LCII: Kampala Bigyere				

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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)
Munyuma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,842.82
Munyuma		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,603.84
LCII: Malele Parish				
Biguli		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,288.25
Malere		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,220.68
Malere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,851.11
Biguli		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,278.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				145,430.91
<i>Capital Purchases</i>				
Output: Other Capital				83,807.91
LCII: Biguli Parish				
Biguli SS	Biguli	Conditional Grant to SFG	231001 Non-Residential Buildings	83,807.91
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				61,623.00
LCII: Biguli Parish				
Biguli		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	61,623.00
<i>Lower Local Services</i>				
Sector: Health				13,605.97
LG Function: Primary Healthcare				13,605.97
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,605.97
LCII: Biguli Parish				
Biguli HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	11,205.97
LCII: Malele Parish				
Malere HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				10,840.00
LG Function: Rural Water Supply and Sanitation				10,840.00
<i>Capital Purchases</i>				
Output: Shallow well construction				10,840.00
LCII: Kabuye				
Biguli		Conditional transfer for Rural Water	231007 Other	10,840.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Bihanga		<i>LCIV: Kibale</i>		148,781.11
Sector: Agriculture				44,681.84
<i>LG Function: Agricultural Advisory Services</i>				<i>40,641.84</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				40,641.84
LCII: Bihanga Parish				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	40,641.84
<i>Lower Local Services</i>				
LG Function: District Production Services				4,040.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				4,040.00
LCII: Bihanga Parish				
Motor cycle	Bihanga	Conditional Grant for NAADS	231004 Transport Equipment	4,040.00
<i>Capital Purchases</i>				
Sector: Works and Transport				4,500.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,500.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,500.00
LCII: Kabingo				
Bihanga		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	4,500.00
<i>Lower Local Services</i>				
Sector: Education				33,198.27
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,198.27</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,198.27
LCII: Bihanga Parish				
Rwenzikiza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,404.18
Kanyonza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,029.88
Lyakahungu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,114.51
Lyakahungu		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,165.38
Bihanga		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,773.06
LCII: Kabingo				
kabingo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,496.12
Rwenzikiza		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,851.76
Kabingo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,087.27

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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)
kanyonza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,276.12
<i>Lower Local Services</i>				
Sector: Health				54,401.00
LG Function: Primary Healthcare				54,401.00
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				52,001.00
LCII: Bihanga Parish				
Monitoring of Maternity Ward construction in Bihanga HC II		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	1.00
Construction of Maternity Ward in Bihanga HC II		Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	52,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Bihanga Parish				
Bihanga HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				12,000.00
LG Function: Rural Water Supply and Sanitation				12,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				12,000.00
LCII: Bihanga Parish				
Bihanga	Bihanga sub county head quarters	Conditional transfer for Rural Water	231007 Other	12,000.00
<i>Capital Purchases</i>				
LCIII: Busiriba		<i>LCIV: Kibale</i>		499,563.55
Sector: Agriculture				94,830.96
LG Function: Agricultural Advisory Services				94,830.96
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,830.96
LCII: Busiriba Parish				
Not Specified		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	94,830.96
<i>Lower Local Services</i>				
Sector: Works and Transport				242,600.00
LG Function: District, Urban and Community Access Roads				242,600.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				238,000.00
LCII: Busiriba Parish				
Businje Kyakarafa - Busiriba - Rugonjo road 14.9km	Businje	Donor Funding	231003 Roads and Bridges	238,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,600.00
LCII: Kanimi				
Busiriba		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	4,600.00
<i>Lower Local Services</i>				
Sector: Education				118,296.34
LG Function: Pre-Primary and Primary Education				118,296.34
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				800.00
LCII: Busiriba Parish				
Busabura		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Kinoni				
Nyarweya "M"		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Output: Latrine construction and rehabilitation				24,543.11
LCII: Bigodi				
Nyabubale		Conditional Grant to SFG	231001 Non-Residential Buildings	543.11
LCII: Busiriba Parish				
Busabura		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
LCII: Kinoni				
Nyarweya		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				92,953.23
LCII: Bigodi				
Bigodi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,469.52
Bigodi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,935.84
Nyabubale		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,086.68
Nyabubale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,126.07
LCII: Bujongobe				
Rwegobe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,022.28
Rwegobe		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,008.57

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Busiriba Parish				
Busabura		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,811.24
Busiriba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,184.75
Busiriba		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,532.53
Busabura		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,247.49
LCII: Kahondo				
kiyoima		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,392.04
Kiyoima		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,699.40
LCII: Kanimi				
Kinoni 'k'		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,457.10
Kanimi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,300.29
kinoni K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,518.96
kanimi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,952.61
LCII: Kinoni				
Nyarweya M		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,727.40
Bunoga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,560.01
Bunoga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,441.41
Rwanjare		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,507.97
Nyarweya 'M'		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,778.10
Rwanjale		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,295.26
LCII: Kyakarafa				
Burembo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,299.53
Burembo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,598.22

Lower Local Services

Sector: Health

28,568.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				28,568.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,968.00
LCII: Kinoni				
Bunoga HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	10,968.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,600.00
LCII: Bigodi				
Bigodi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,400.00
LCII: Busiriba Parish				
Busiriba HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
LCII: Kinoni				
Bunoga HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,400.00
LCII: Kyakarafa				
Kyakarafa HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				15,268.25
LG Function: Rural Water Supply and Sanitation				15,268.25
<i>Capital Purchases</i>				
Output: Shallow well construction				10,840.00
LCII: Bujongobe				
Busiriba		Conditional transfer for Rural Water	231007 Other	10,840.00
Output: Borehole drilling and rehabilitation				4,428.25
LCII: Bujongobe				
Busiriba		Conditional transfer for Rural Water	231007 Other	4,428.25
<i>Capital Purchases</i>				
LCIII: Bwizi		LCIV: Kibale		260,850.79
Sector: Agriculture				40,641.84
LG Function: Agricultural Advisory Services				40,641.84
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				40,641.84
LCII: Bwizi Parish				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	40,641.84
<i>Lower Local Services</i>				
Sector: Works and Transport				5,000.00
LG Function: District, Urban and Community Access Roads				5,000.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				5,000.00
LCII: Bwizi Parish				
Bwizi		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Education				186,712.45
LG Function: Pre-Primary and Primary Education				186,712.45
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				136,000.00
LCII: Kyakeitaba Parish				
kamusenene		Conditional Grant to SFG	231002 Residential Buildings	68,000.00
Kyehemba		Conditional Grant to SFG	231002 Residential Buildings	68,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,712.45
LCII: Bwizi Parish				
Nkoni		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,634.89
Nkoni		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,744.37
Kamusenene		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,761.23
kamusensne		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,802.56
Bwizi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,149.10
Bwizi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,912.42
LCII: Kyakeitaba Parish				
Kyehemba		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,981.64
kyehemba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,970.81
LCII: Ntonwa Parish				
Ntonwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,447.03
Ntonwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,987.87
Kikiri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,160.76
Kikiri		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,159.76
<i>Lower Local Services</i>				
Sector: Health				8,800.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				8,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,800.00
LCII: Bwizi Parish				
Bwizi		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,400.00
LCII: Ntonwa Parish				
Ntonwa		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,696.50
LG Function: Rural Water Supply and Sanitation				19,696.50
<i>Capital Purchases</i>				
Output: Shallow well construction				10,840.00
LCII: Kyakeitaba Parish				
Bwizi		Conditional transfer for Rural Water	231007 Other	10,840.00
Output: Borehole drilling and rehabilitation				8,856.50
LCII: Ntonwa Parish				
Bwizi		Conditional transfer for Rural Water	231007 Other	8,856.50
<i>Capital Purchases</i>				
LCIII: Kabambiro		LCIV: Kibale		454,756.01
Sector: Agriculture				58,189.12
LG Function: Agricultural Advisory Services				54,189.12
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				54,189.12
LCII: Kabambiro Parish				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	54,189.12
<i>Lower Local Services</i>				
LG Function: District Production Services				4,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Kabambiro Parish				
Maize Mill	Kabambiro	Conditional Grant for NAADS	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				202,600.00
LG Function: District, Urban and Community Access Roads				202,600.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				198,000.00
LCII: Nyamashegwa				
Bweranyanje - Nyamashegwa road 8.2km	Bweranyanje	Donor Funding	231003 Roads and Bridges	198,000.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,600.00
LCII: Kebisingo				
Kabambiro		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	4,600.00
<i>Lower Local Services</i>				
Sector: Education				171,398.64
LG Function: Pre-Primary and Primary Education				45,908.64
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,908.64
LCII: Iruhura				
Rugarama Church School		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,227.21
Garilaya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,760.65
Galilaya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,010.72
Rugarama COU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,461.43
LCII: Kabambiro Parish				
Bweranyange		Not Specified	263104 Transfers to other gov't units(current)	4,843.32
Nyamashegwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,317.15
Bweranyange		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,649.40
LCII: Kebisingo				
Nyamashegwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,409.39
Mirambi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,350.88
Mirambi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,467.21
LCII: Nyamashegwa				
Kabambiro		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,666.26
kabambiro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,745.03
<i>Lower Local Services</i>				
LG Function: Secondary Education				125,490.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				125,490.00
LCII: Kabambiro Parish				
Kabambiro		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,623.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyamashegwa				
Kabuga		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	96,867.00
<i>Lower Local Services</i>				
Sector: Health				2,400.00
LG Function: Primary Healthcare				2,400.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Kabambiro Parish				
Kabambiro HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,168.25
LG Function: Rural Water Supply and Sanitation				20,168.25
<i>Capital Purchases</i>				
Output: Spring protection				4,900.00
LCII: Nyamashegwa				
Kabambiro		Conditional transfer for Rural Water	231007 Other	4,900.00
Output: Shallow well construction				10,840.00
LCII: Iruhura				
Kabambiro		Conditional transfer for Rural Water	231007 Other	10,840.00
Output: Borehole drilling and rehabilitation				4,428.25
LCII: Kebisingo				
Kabambiro		Conditional transfer for Rural Water	231007 Other	4,428.25
<i>Capital Purchases</i>				
LCIII: Kahunge		LCIV: Kibale		543,199.98
Sector: Agriculture				81,283.68
LG Function: Agricultural Advisory Services				81,283.68
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,283.68
LCII: Mpanga				
Not Specified		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	81,283.68
<i>Lower Local Services</i>				
Sector: Works and Transport				58,189.00
LG Function: District, Urban and Community Access Roads				58,189.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				58,189.00
LCII: Nyakahama				
Kahunge		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	58,189.00
<i>Lower Local Services</i>				
Sector: Education				294,920.30

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				118,940.30
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				400.00
LCII: Rwenkuba				
Nkarakara		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Output: Latrine construction and rehabilitation				12,537.50
LCII: Rwenkuba				
Kyabenda		Conditional Grant to SFG	231001 Non-Residential Buildings	537.50
Nkarakara		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				106,002.80
LCII: Kiyagara				
kiyagara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,190.53
Rwebikwato		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,508.28
Kiyagara		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,700.58
Rwebikwato		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,565.50
LCII: Kyakanyemera				
Rukunyu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,176.62
Rwengoro		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,942.88
Rwengoro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,826.55
Rukunyu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,675.36
LCII: Mpanga				
Mpanga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,132.24
Kanyegaramire		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,002.36
Mpanga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,675.36
kanyegaramire		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,565.22
LCII: Nyakahama				

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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)
Mirembe		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,153.55
kigarama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,316.88
Mirembe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,848.25
LCII: Rugonjo				
Rugonjo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,626.32
Rugonjo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,415.17
Rugonjo Islamic		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,542.37
Kigarama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,626.32
Rugonjo Islamic		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,963.60
LCII: Rwenkuba				
Nkarakara		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,086.68
Kyabenda		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,020.99
Kahunge		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,379.58
Kyabenda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,225.22
kahunge		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,652.52
Nkarakara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,183.89
<i>Lower Local Services</i>				
LG Function: Secondary Education				175,980.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				175,980.00
LCII: Kiyagara				
Kyabenda Sec		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	48,216.00
LCII: Mpanga				
Mpanga Parents		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,782.00
LCII: Rugonjo				
Bigodi		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	47,658.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rwenkuba				
St Micheal		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	51,324.00
<i>Lower Local Services</i>				
Sector: Health				88,167.00
LG Function: Primary Healthcare				88,167.00
Capital Purchases				
Output: Maternity ward construction and rehabilitation				49,999.00
LCII: Kiyagara				
Monitoring of Construction of Mternity Ward in Kiyagara HCII		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Construction of Maternity ward in Kiyagara HC II		Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	51.45
LCII: Mpanga				
Not Specified	Rukunyu	Donor Funding	231001 Non-Residential Buildings	48,947.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,968.00
LCII: Rwenkuba				
Kyabenda COU HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,968.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,200.00
LCII: Kiyagara				
Kiyagara HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
LCII: Kyakanyemera				
Rukunyu HC IV	All Government Health Centres	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	24,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,640.00
LG Function: Rural Water Supply and Sanitation				20,640.00
Capital Purchases				
Output: Spring protection				9,800.00
LCII: Rwenkuba				
Kahunge		Conditional transfer for Rural Water	231007 Other	9,800.00
Output: Shallow well construction				10,840.00
LCII: Kyakanyemera				
Kahunge		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
LCIII: Kamwenge		LCIV: Kibale		590,149.70
Sector: Agriculture				112,236.68

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultural Advisory Services				112,236.68
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				15,000.00
LCII: Ganyenda				
Vehicle	Bujumiro	Conditional Grant for NAADS	231004 Transport Equipment	15,000.00
Output: Office and IT Equipment (including Software)				15,953.00
LCII: Ganyenda				
Computer and accessories	Ganyenda	Conditional Grant to Agric. Ext Salaries	231006 Furniture and Fixtures	15,953.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,283.68
LCII: Ganyenda				
Not Specified		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	81,283.68
<i>Lower Local Services</i>				
Sector: Works and Transport				244,761.00
LG Function: District, Urban and Community Access Roads				244,761.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				188,930.00
LCII: Businge				
Businge - Nyancwamba - Butemba - Rukooko road 9.9km	Businge	Donor Funding	231003 Roads and Bridges	188,930.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				55,831.00
LCII: Ganyenda				
Kamwenge		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	49,331.00
LCII: Kakinga				
Kamwenge		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,500.00
<i>Lower Local Services</i>				
Sector: Education				197,223.77
LG Function: Pre-Primary and Primary Education				98,085.77
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				400.00
LCII: Ganyenda				
Rwengobe SDA		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Output: Latrine construction and rehabilitation				24,575.40
LCII: Ganyenda				
Machiro		Conditional Grant to SFG	231001 Non-Residential Buildings	575.40

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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)
Rwengobe SDA		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
LCII: Kakinga				
Nyakahama		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
Output: Provision of furniture to primary schools				1,907.00
LCII: Ganyenda				
Rwenobe SDA		Conditional Grant to SFG	231006 Furniture and Fixtures	1,907.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				71,203.37
LCII: Businge				
Nyabitutsi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,031.64
Nyabitusi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,860.67
LCII: Ganyenda				
Rwengobe SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,235.64
Ganyenda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,785.50
Machiro		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,530.17
Ganyenda		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,452.65
machiro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,518.96
Rwengobe SDA		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,451.47
LCII: Kakinga				
Nyakahama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,025.43
Kabuga		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,536.97
Nyakahama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,467.49
kabuga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,161.05
LCII: Kiziba				
Butemba		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,693.19
Kiziba		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,294.67

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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)
Butemba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,050.90
Kiziba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,004.65
LCII: Kyabandara				
Kyabandara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,114.51
Kyabandara		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,187.86
LCII: Nkongoro				
Nkongoro		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,581.35
Nkongoro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,218.58
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,138.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,138.00
LCII: Businge				
Kamwenge SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,221.00
LCII: Ganyenda				
Kamwenge College School		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	58,917.00
<i>Lower Local Services</i>				
Sector: Health				15,760.00
LG Function: Primary Healthcare				15,760.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,960.00
LCII: Kakinga				
Kabuga COU HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,960.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Kiziba				
Kiziba HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
LCII: Nkongoro				
Nkongoro HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,168.25
LG Function: Rural Water Supply and Sanitation				20,168.25
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Spring protection				4,900.00
LCII: Kyabandara				
Kamwenge		Conditional transfer for	231007 Other Rural Water	4,900.00
Output: Shallow well construction				10,840.00
LCII: Kiziba				
Kamwenge		Conditional transfer for	231007 Other Rural Water	10,840.00
Output: Borehole drilling and rehabilitation				4,428.25
LCII: Kakinga				
Kamwenge		Conditional transfer for	231007 Other Rural Water	4,428.25
<i>Capital Purchases</i>				
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		522,220.53
Sector: Agriculture				67,736.40
LG Function: Agricultural Advisory Services				67,736.40
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,736.40
LCII: Kamwenge Ward				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	67,736.40
<i>Lower Local Services</i>				
Sector: Works and Transport				173,550.00
LG Function: District, Urban and Community Access Roads				173,550.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				44,440.00
LCII: Kamwenge Ward				
Kamwenge Head quarters		Roads Rehabilitation Grant	231005 Machinery and Equipment	44,440.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				129,110.00
LCII: Kamwenge Ward				
Town council		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	129,110.00
<i>Lower Local Services</i>				
Sector: Education				205,706.00
LG Function: Pre-Primary and Primary Education				72,391.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,565.91
LCII: Kitonzi Ward				
kamwenge		Conditional Grant to SFG	231001 Non-Residential Buildings	565.91
St Paul		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,825.09

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kaburasoke Ward				
Kimuli kidongo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,502.65
Kimuli Kidongo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,600.19
Mirambi 'K'		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,046.74
Mirambi K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,229.86
LCII: Kamwenge Ward				
Kamwenge 'R'		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,435.79
Kamwenge Railway		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,259.34
LCII: Kitonzi Ward				
Kamwenge Primary School		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,004.13
Businge		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,426.73
Kyabyoma		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,715.68
Kakinga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,137.27
Kakinga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,340.00
Businge		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,929.28
ST Paul		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,802.28
Kyabyoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,374.41
St. Paul		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,760.65
Kamwenge		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,166.83
LCII: Masaka Ward				
Rubona 'K'		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,019.22
Rubona K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,074.03
<i>Lower Local Services</i>				
LG Function: Secondary Education				133,315.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				133,315.00

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)
LCII: Kamwenge Ward				
St lawrence Sec		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	103,282.00
LCII: Kitonzi Ward				
St ThomasAcquires		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,033.00
<i>Lower Local Services</i>				
Sector: Health				27,228.13
LG Function: Primary Healthcare				27,228.13
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,968.00
LCII: Kamwenge Ward				
Padre-pio HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,968.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Kaburasoke Ward				
Kimulikidongo HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
LCII: Rwemirama Ward				
Kamwenge HC III	Rukunyu	Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				11,460.13
LCII: Kamwenge Ward				
Not Specified		Locally Raised Revenues	263313 Conditional transfers to Primary Health Care (PHC)-Non wage	11,460.13
<i>Lower Local Services</i>				
Sector: Public Sector Management				48,000.00
LG Function: Local Statutory Bodies				48,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				48,000.00
LCII: Kaburasoke Ward				
Completion of Paying for Council Vehicle	District Head quarters	Locally Raised Revenues	231004 Transport Equipment	48,000.00
<i>Capital Purchases</i>				
LCIII: Kanara		LCIV: Kibale		3,744.74
Sector: Education				3,744.74
LG Function: Pre-Primary and Primary Education				3,744.74
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,744.74
LCII: Kanara				
kanara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,744.74
<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)
LCIII: Nkoma		<i>LCIV: Kibale</i>		482,048.81
Sector: Agriculture				67,736.40
<i>LG Function: Agricultural Advisory Services</i>				<i>67,736.40</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,736.40
LCII: Bisozi				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	67,736.40
<i>Lower Local Services</i>				
Sector: Works and Transport				218,500.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>218,500.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				213,000.00
LCII: Nkoma Parish				
Nkoma - Damasiko - Ntonwa road 14.4km	Damasiko	Donor Funding	231003 Roads and Bridges	213,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,500.00
LCII: Kiduduma				
Nkoma		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,500.00
<i>Lower Local Services</i>				
Sector: Education				112,307.91
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,498.91</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				10,700.00
LCII: Kaberebere Kijungu				
Mahani		Conditional Grant to SFG	231001 Non-Residential Buildings	10,700.00
Output: Provision of furniture to primary schools				1,907.00
LCII: Nkoma Parish				
Nkoma		Conditional Grant to SFG	231006 Furniture and Fixtures	1,907.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,891.91
LCII: Bisozi				
Bisozi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,688.16
Bwitankanja		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,328.44
Bisozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,733.18
LCII: Kaberebere				
Bwitankanja		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,232.83

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)
Kaberebere		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,558.87
kaberebere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,403.61
LCII: Kiduduma				
kanani		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,831.19
Kanani		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,541.42
LCII: Mabale				
Mabale		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,548.21
Zeituni		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,542.09
mabale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,600.48
Zeituni		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,064.19
LCII: Nkoma Parish				
Rwamwanja		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,316.56
Mahani		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,490.82
Rwamwanja		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,461.14
Damasiko		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,299.53
Damasiko		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,317.15
Nkoma		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,502.65
mahani		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,599.91
Nkoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,831.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				34,809.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				34,809.00
LCII: Nkoma Parish				
Rwamwanja		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	34,809.00

Lower Local Services

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				8,800.00
LG Function: Primary Healthcare				8,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,800.00
LCII: Bisozi				
Kabingo HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
LCII: Nkoma Parish				
Rwamwanja		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				74,704.50
LG Function: Rural Water Supply and Sanitation				74,704.50
<i>Capital Purchases</i>				
Output: Shallow well construction				10,840.00
LCII: Kaberebere Kijungu				
Nkoma		Conditional transfer for Rural Water	231007 Other	10,840.00
Output: Borehole drilling and rehabilitation				63,864.50
LCII: Kaberebere Kijungu				
Not Specified		Other Transfers from Central Government	231007 Other	55,008.00
Nkoma		Conditional transfer for Rural Water	231007 Other	8,856.50
<i>Capital Purchases</i>				
LCIII: Ntara		LCIV: Kitagwenda		73,802.38
Sector: Education				73,802.38
LG Function: Skills Development				73,802.38
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				36,901.19
LCII: Not Specified				
Kitagwenda Technical Institute		Conditional Grant to SFG	231002 Residential Buildings	36,901.19
Output: Other Capital				36,901.19
LCII: Not Specified				
kitagwenda technical		Conditional Grant to SFG	231001 Non- Residential Buildings	36,901.19
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Kiatagwenda</i>		36,846.00
Sector: Water and Environment				36,846.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,846.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				36,846.00
LCII: Not Specified				
Development of water facilities	Kamwenge, Kabambiro, Busiriba, Kahunge, Nkoma, Bwizi, Bguli, Mahyoro, Kicheche, Buha nda, Ntara, Nyabbani, Kanara	Conditional transfer for Rural Water	231007 Other	36,846.00
<i>Capital Purchases</i>				
LCIII: Buhanda		<i>LCIV: Kiatagwenda</i>		299,757.93
Sector: Agriculture				67,736.40
<i>LG Function: Agricultural Advisory Services</i>				<i>67,736.40</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,736.40
LCII: Bujumiro				
Not Specified		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	67,736.40
<i>Lower Local Services</i>				
Sector: Works and Transport				5,600.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,600.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,600.00
LCII: Nyabihoko				
Buhanda		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,600.00
<i>Lower Local Services</i>				
Sector: Education				183,616.31
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,539.31</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,575.40
LCII: Bujumiro				
Kengeya		Conditional Grant to SFG	231001 Non-Residential Buildings	575.40
LCII: Nyakasenyi				
Mworra		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				89,963.91
LCII: Bujumiro				
Kanyamburara		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,334.60
Kenyeya		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	3,449.86

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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)
kanyamburara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,178.39
Kengyeya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,401.47
LCII: Kakasi				
Rugarama		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,678.09
Iryangabi		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	4,346.07
Kitaka		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,906.80
Iryangabi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,278.39
Kihumuro 'K'		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,098.51
Kihumuro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,536.59
Rugarama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,155.84
kitaka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,946.83
LCII: Nyabihoko				
Nyabugando		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,312.12
Nyabihoko		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,856.21
Nyabihoko		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,831.19
Nyabugando		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,450.15
LCII: Nyakasenyi				
Muzira		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,762.66
Mworra 'A'		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,204.73
Kiteera		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,188.45
Kitera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,184.18
Muzira		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,649.99
Mworra		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,212.80

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				81,077.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				81,077.00
LCII: Bujumiro				
Michindo Sec		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	27,497.00
LCII: Kakasi				
Rugarama		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,842.00
LCII: Nyakasenyi				
Nyakasenyi		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,738.00
<i>Lower Local Services</i>				
Sector: Health				10,285.22
LG Function: Primary Healthcare				10,285.22
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,480.00
LCII: Kitooma				
Kakasi CoU HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,480.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,805.22
LCII: Bujumiro				
Not Specified		New Hus	263104 Transfers to other gov't units(current)	5.22
LCII: Kakasi				
Kakasi HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
LCII: Nyakasenyi				
Buhanda HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				32,520.00
LG Function: Rural Water Supply and Sanitation				32,520.00
<i>Capital Purchases</i>				
Output: Shallow well construction				32,520.00
LCII: Kitooma				
Bihanga		Conditional transfer for Rural Water	231007 Other	21,680.00
LCII: Nyabihoko				
Buhanda		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
LCIII: Kanara		LCIV: Kiatagwenda		318,686.52

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)
Sector: Agriculture				54,189.12
LG Function: Agricultural Advisory Services				54,189.12
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				54,189.12
LCII: Kanara Parish				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	54,189.12
<i>Lower Local Services</i>				
Sector: Works and Transport				5,400.00
LG Function: District, Urban and Community Access Roads				5,400.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,400.00
LCII: Kigarama				
Kanara		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,400.00
<i>Lower Local Services</i>				
Sector: Education				233,857.40
LG Function: Pre-Primary and Primary Education				200,440.40
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				71,400.00
LCII: Kekubo				
kamuganguzi		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Kamuganguzi		Conditional Grant to SFG	231001 Non-Residential Buildings	71,000.00
Output: Latrine construction and rehabilitation				12,151.21
LCII: Kekubo				
Kamuganguzi		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
Mwora B		Conditional Grant to SFG	231001 Non-Residential Buildings	151.21
Output: Teacher house construction and rehabilitation				68,000.00
LCII: Kekubo				
Mwora B		Conditional Grant to SFG	231002 Residential Buildings	68,000.00
Output: Provision of furniture to primary schools				2,880.00
LCII: Kekubo				
Kamuganguzi		Conditional Grant to SFG	231006 Furniture and Fixtures	2,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,009.20
LCII: Kanara Parish				
Ngoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,507.68
Kabirizi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,126.03

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)
Kanara		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,424.55
Ngoma		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,497.03
kabirizi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,282.18
LCII: Kekubo				
Mworra 'B'		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,901.77
kamuganguzi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,276.40
Mworra B		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,127.92
Kamuganguzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,047.33
LCII: Rwenshama				
Rwenshama		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,340.23
Rwenshama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,409.67
Dura		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,605.69
Dura		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,462.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				33,417.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,417.00
LCII: Kanara Parish				
kanara		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	33,417.00
<i>Lower Local Services</i>				
Sector: Health				2,400.00
LG Function: Primary Healthcare				2,400.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Kanara Parish				
Kanara HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				22,840.00
LG Function: Rural Water Supply and Sanitation				22,840.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				12,000.00

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)
LCII: Kanara Parish				
Kanara	Kanara head quarters	Conditional transfer for Rural Water	231007 Other	12,000.00
Output: Shallow well construction				10,840.00
LCII: Kekubo				
Kanara		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
LCIII: Kicheche		<i>LCIV: Kiatagwenda</i>		523,770.07
Sector: Agriculture				130,907.60
LG Function: Agricultural Advisory Services				130,907.60
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,736.40
LCII: Kagazi				
Not Specified		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	67,736.40
Output: Multi sectoral Transfers to Lower Local Governments				63,171.20
LCII: Kagazi				
Not Specified		Other Transfers from Central Government	263329 NAADS	15,792.80
LCII: Kantozi				
Not Specified		Other Transfers from Central Government	263329 NAADS	15,792.80
LCII: Kigoto				
Not Specified		Other Transfers from Central Government	263329 NAADS	15,792.80
LCII: Ruhunga				
Not Specified		Other Transfers from Central Government	263329 NAADS	15,792.80
<i>Lower Local Services</i>				
Sector: Works and Transport				14,300.10
LG Function: District, Urban and Community Access Roads				14,300.10
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,500.00
LCII: Ruhunga				
Kicheche		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,500.00
Output: Multi sectoral Transfers to Lower Local Governments				7,800.10
LCII: Kagazi				
Not Specified		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,800.10
<i>Lower Local Services</i>				
Sector: Education				330,062.37
LG Function: Pre-Primary and Primary Education				179,096.46
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				68,000.00
LCII: Kigoto				

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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)
Mirembe K		Conditional Grant to SFG	231002 Residential Buildings	68,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				107,238.83
LCII: Bwera				
Rwemigo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,692.42
Buryansungwe		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,875.42
Baryanika		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,288.25
Balyanika		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,530.17
Rwemiigo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,777.51
Buryansungwe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,363.97
LCII: Kagazi				
Kitagwenda Junior		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,862.42
Kagazi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,597.63
Kitoma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,187.86
Kiceece		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,799.99
Ntuntu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,553.25
Ntuntu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,767.87
Kicheece		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,669.29
Kitagwenda Junior		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,970.24
kagazi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,490.05
LCII: Kantozi				
Bunena		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,846.73
Kantozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,426.45
Kantozi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,490.82

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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)
Bunena		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,410.25
LCII: Kigoto				
Kitoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,975.74
Kigoto		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,507.68
Mirembe 'K'		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,530.17
Kigoto		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,474.55
Kibumbi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,997.33
Kibumbi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,854.60
Mirembe K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,987.30
LCII: Ruhunga				
Kyarwera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,698.20
Kyeganywa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,091.38
Kyeganywa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,126.03
Kyarwera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,395.26
Output: Multi sectoral Transfers to Lower Local Governments				3,857.63
LCII: Kigoto				
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,857.63
<i>Lower Local Services</i>				
LG Function: Secondary Education				150,965.91
<i>Capital Purchases</i>				
Output: Other Capital				83,807.91
LCII: Kagazi				
Kitagwenda High School		Conditional Grant to SFG	231001 Non-Residential Buildings	83,807.91
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,158.00
LCII: Kantozi				

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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)
Stella Marris		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	18,942.00
LCII: Kigoto				
Kitagwenda High		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	48,216.00
<i>Lower Local Services</i>				
Sector: Health				6,400.00
LG Function: Primary Healthcare				6,400.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,400.00
LCII: Kagazi				
Kicheche HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				10,840.00
LG Function: Rural Water Supply and Sanitation				10,840.00
<i>Capital Purchases</i>				
Output: Shallow well construction				10,840.00
LCII: Kantozi				
Kicheche		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
Sector: Social Development				7,960.00
LG Function: Community Mobilisation and Empowerment				7,960.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,960.00
LCII: Kagazi				
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,960.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				23,300.00
LG Function: Local Statutory Bodies				23,300.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				23,300.00
LCII: Bwera				
Not Specified		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,000.00
LCII: Kagazi				
Not Specified		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,000.00
LCII: Kantozi				

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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)
Not Specified		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,000.00
LCII: Kigoto				
Not Specified		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,000.00
LCII: Ruhunga				
Not Specified		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,300.00
<i>Lower Local Services</i>				
LCIII: Mahyoro		<i>LCIV: Kiatagwenda</i>		313,636.98
Sector: Agriculture				110,623.76
LG Function: Agricultural Advisory Services				110,623.76
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,830.96
LCII: Bukurungu				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	94,830.96
Output: Multi sectoral Transfers to Lower Local Governments				15,792.80
LCII: Kanyabikyere				
Not Specified		Other Transfers from Central Government	263329 NAADS	15,792.80
<i>Lower Local Services</i>				
Sector: Works and Transport				5,600.00
LG Function: District, Urban and Community Access Roads				5,600.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,600.00
LCII: Kanyabikyere				
Mahyoro		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,600.00
<i>Lower Local Services</i>				
Sector: Education				143,283.89
LG Function: Pre-Primary and Primary Education				106,260.89
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				400.00
LCII: Kitonzi				
Nyanga		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Output: Latrine construction and rehabilitation				12,560.25
LCII: Kitonzi				
Nyanga		Conditional Grant to SFG	231001 Non-Residential Buildings	12,022.75
LCII: Mahyoro Parish				
Busanza		Conditional Grant to SFG	231001 Non-Residential Buildings	537.50

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				93,300.64
LCII: Bukurungu				
Bukurungo		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,941.11
LCII: Kanyabikyere				
kanyabikere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,328.44
Kanyabikere		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,474.55
LCII: Kitonzi				
Kitonzi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,342.29
Nyanga		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,542.09
Kitonzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,799.67
LCII: Kyendangara				
Kabaye		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,811.24
kabaye		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	2,808.06
LCII: Mahyoro Parish				
Busanza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,502.65
Karambi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,289.63
mahyoro M		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	2,443.79
Bukurungu		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	5,194.68
Mahyoro Moslem		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,406.50
Busanza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,605.98
karambi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,409.67
LCII: Nyakasura				
Nyakera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,773.08

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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)
Ihunga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,103.23
Ihunga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,941.11
Nyanga		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,350.29
Mahyoro M		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,443.79
Mahroro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,328.73
Mahyoro Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,638.15
LCII: Nyakeera				
Nyakera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,821.89
<i>Lower Local Services</i>				
LG Function: Secondary Education				37,023.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				37,023.00
LCII: Mahyoro Parish				
Mahyoro Sec		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	37,023.00
<i>Lower Local Services</i>				
Sector: Health				8,800.00
LG Function: Primary Healthcare				8,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,800.00
LCII: Bukurungu				
Bukurungu HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
LCII: Mahyoro Parish				
Mahyoro HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				10,840.00
LG Function: Rural Water Supply and Sanitation				10,840.00
<i>Capital Purchases</i>				
Output: Shallow well construction				10,840.00
LCII: Kyendangara				
Mahyoro		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
Sector: Social Development				8,919.96
LG Function: Community Mobilisation and Empowerment				8,919.96
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				8,919.96
LCII: Kitonzi				
Not Specified		LGMSD (Former LGDP)	263309 Conditional transfers to Community Development Salaries	8,919.96
<i>Lower Local Services</i>				
Sector: Accountability				25,569.37
LG Function: Financial Management and Accountability(LG)				25,569.37
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,569.37
LCII: Mahyoro Parish				
Not Specified		Locally Raised Revenues	263309 Conditional transfers to Community Development Salaries	25,569.37
<i>Lower Local Services</i>				
LCIII: Ntara		LCIV: Kiatagwenda		338,718.22
Sector: Agriculture				81,283.68
LG Function: Agricultural Advisory Services				81,283.68
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,283.68
LCII: Kabale				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	81,283.68
<i>Lower Local Services</i>				
Sector: Works and Transport				5,300.00
LG Function: District, Urban and Community Access Roads				5,300.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,300.00
LCII: Nyakacwamba				
Ntara		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,300.00
<i>Lower Local Services</i>				
Sector: Education				125,544.54
LG Function: Pre-Primary and Primary Education				91,785.54
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				575.40
LCII: Kitonzi				
Muruhura		Conditional Grant to SFG	231001 Non-Residential Buildings	575.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				91,210.15
LCII: Kabale				
Kyabatimbo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,565.50
Nyamukoijo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,697.92

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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)
Nyamukoijo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,771.30
Kyabatimbo		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,440.82
Mugombwa		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,889.93
LCII: Kichwamba				
Kangora		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,384.61
Nyakateramire		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,159.76
Kicwamba 'K'		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,733.72
Nyakateramire		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,946.83
Kangora		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,895.08
Kicwamba K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,455.93
LCII: Kitonzi				
Muruhura		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,334.60
Muruhura		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,814.41
LCII: Ntara Prish				
Mugombwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,287.97
Ntara St Peters		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,419.51
kayombo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,091.66
Kayombo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,766.86
Ntara St Peters		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,132.71
Nyakacwamba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,814.13
LCII: Nyakacwamba				
Nyakacwamba		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,014.19
Rwentuha		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,923.99

LCII: Rgarama

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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)
Rwentuha		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,087.27
Karubuguma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,749.99
Karubuguma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,831.47
Lower Local Services				
LG Function: Secondary Education				33,759.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				33,759.00
LCII: Kichwamba				
Kichwamba ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,759.00
Lower Local Services				
Sector: Health				115,750.00
LG Function: Primary Healthcare				115,750.00
Capital Purchases				
Output: OPD and other ward construction and rehabilitation				85,450.00
LCII: Ntara Prish				
Supervision and Monitoring of Female Ward construction in Ntara HC IV		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	5,450.00
Construction of Female ward in Ntara HC IV		Conditional Grant to PHC - development	231001 Non-Residential Buildings	80,000.00
Capital Purchases				
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				5,500.00
LCII: Kichwamba				
Kicwamba Disp		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,500.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,800.00
LCII: Ntara Prish				
Ntara		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	24,800.00
Lower Local Services				
Sector: Water and Environment				10,840.00
LG Function: Rural Water Supply and Sanitation				10,840.00
Capital Purchases				
Output: Shallow well construction				10,840.00
LCII: Ntara Prish				
Ntara		Conditional transfer for Rural Water	231007 Other	10,840.00
Capital Purchases				
LCIII: Nyabani		LCIV: Kiatagwenda		239,130.22
Sector: Agriculture				67,736.40
LG Function: Agricultural Advisory Services				67,736.40
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				67,736.40
LCII: Kamayenje				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	67,736.40
<i>Lower Local Services</i>				
Sector: Works and Transport				6,900.00
LG Function: District, Urban and Community Access Roads				6,900.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,900.00
LCII: Nyarurambi				
Nyabbani		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,900.00
<i>Lower Local Services</i>				
Sector: Education				140,416.76
LG Function: Pre-Primary and Primary Education				94,906.76
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: Rwenkubebbe				
Nyabbani		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				82,906.76
LCII: Kamayenje				
Kamayenje		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,913.01
Kamayenje		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,952.90
LCII: Nganiko				
Nganiko		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,502.65
Kyanyinaihuri		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,447.03
Kyanyinaihuri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,560.01
Nganiko		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,565.50
LCII: Nyarurambi				
Rutooma K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,386.83
Nyarurambi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,890.52
Nyarurambi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,270.91

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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)
Rutoma 'K'		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,278.98
LCII: Rwenjaza				
Rwenjaza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,924.27
Rwenjaza		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,345.85
St Pio		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,438.01
Ikamiro		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	1,703.84
Ikamiro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,744.17
St. Pio		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,164.79
LCII: Rwenkubeebe				
St. Jude Rwemirama		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,177.21
Nyabbani		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,386.83
Nyabbani Muslim		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,900.57
St. Jude Rwemirama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,814.13
Nyabbani Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,890.52
Nyabbani Moslem		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,648.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				45,510.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,510.00
LCII: Rwenkubeebe				
Nyabani Sec		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,510.00
<i>Lower Local Services</i>				
Sector: Health				8,808.81
LG Function: Primary Healthcare				8,808.81
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,808.81
LCII: Nganiko				
New unit ii		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8.81
LCII: Rwenjaza				

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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)
Rwenjaza HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
LCII: Rwenkubebwe				
Nyabbani HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				15,268.25
LG Function: Rural Water Supply and Sanitation				15,268.25
<i>Capital Purchases</i>				
Output: Shallow well construction				10,840.00
LCII: Nyarurambi				
Nyabbani		Conditional transfer for Rural Water	231007 Other	10,840.00
Output: Borehole drilling and rehabilitation				4,428.25
LCII: Kamayenje				
Nyabbani		Conditional transfer for Rural Water	231007 Other	4,428.25
<i>Capital Purchases</i>				
LCIII: Biguli		LCIV: Kibale		348,738.48
Sector: Agriculture				54,189.12
LG Function: Agricultural Advisory Services				54,189.12
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				54,189.12
LCII: Biguli Parish				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	54,189.12
<i>Lower Local Services</i>				
Sector: Works and Transport				5,500.00
LG Function: District, Urban and Community Access Roads				5,500.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,500.00
LCII: Kabuye				
Biguli		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,500.00
<i>Lower Local Services</i>				
Sector: Education				264,603.39
LG Function: Pre-Primary and Primary Education				119,172.48
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				17,732.00
LCII: Biguli Parish				
New Eden		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Kabuye				
Mukukru		Conditional Grant to SFG	231001 Non- Residential Buildings	17,332.00

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)
Output: Latrine construction and rehabilitation				23,870.84
LCII: Biguli Parish				
Mukukuru		Conditional Grant to SFG	231001 Non-Residential Buildings	10,820.17
New Eden		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
LCII: Kabuye				
Nyabubale B		Conditional Grant to SFG	231001 Non-Residential Buildings	507.56
LCII: Kampala Bigyere				
munyuma		Conditional Grant to SFG	231001 Non-Residential Buildings	543.11
Output: Provision of furniture to primary schools				2,880.00
LCII: Kabuye				
Mukukuru		Conditional Grant to SFG	231006 Furniture and Fixtures	2,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				74,689.64
LCII: Biguli Parish				
Nyakabugo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.79
Bitojo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,294.08
Bitojo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,461.14
New Eden		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,597.63
New Eden		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,692.42
Nyakabungo		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,749.40
Mukukuru		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,067.96
Mukukuru		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	1,923.07
LCII: Kabuye				
kabuye		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,698.77
Nyabubale B		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,449.86
Nyabubale 'B'		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,547.63
Kabuye		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,227.80
LCII: Kampala Bigyere				

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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)
Munyuma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,842.82
Munyuma		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,603.84
LCII: Malele Parish				
Biguli		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,288.25
Malere		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,220.68
Malere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,851.11
Biguli		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,278.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				145,430.91
<i>Capital Purchases</i>				
Output: Other Capital				83,807.91
LCII: Biguli Parish				
Biguli SS	Biguli	Conditional Grant to SFG	231001 Non-Residential Buildings	83,807.91
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				61,623.00
LCII: Biguli Parish				
Biguli		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	61,623.00
<i>Lower Local Services</i>				
Sector: Health				13,605.97
LG Function: Primary Healthcare				13,605.97
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,605.97
LCII: Biguli Parish				
Biguli HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	11,205.97
LCII: Malele Parish				
Malere HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				10,840.00
LG Function: Rural Water Supply and Sanitation				10,840.00
<i>Capital Purchases</i>				
Output: Shallow well construction				10,840.00
LCII: Kabuye				
Biguli		Conditional transfer for Rural Water	231007 Other	10,840.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Bihanga		<i>LCIV: Kibale</i>		148,781.11
Sector: Agriculture				44,681.84
<i>LG Function: Agricultural Advisory Services</i>				<i>40,641.84</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				40,641.84
LCII: Bihanga Parish				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	40,641.84
<i>Lower Local Services</i>				
LG Function: District Production Services				4,040.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				4,040.00
LCII: Bihanga Parish				
Motor cycle	Bihanga	Conditional Grant for NAADS	231004 Transport Equipment	4,040.00
<i>Capital Purchases</i>				
Sector: Works and Transport				4,500.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,500.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,500.00
LCII: Kabingo				
Bihanga		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	4,500.00
<i>Lower Local Services</i>				
Sector: Education				33,198.27
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,198.27</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,198.27
LCII: Bihanga Parish				
Rwenzikiza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,404.18
Kanyonza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,029.88
Lyakahungu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,114.51
Lyakahungu		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,165.38
Bihanga		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,773.06
LCII: Kabingo				
kabingo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,496.12
Rwenzikiza		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,851.76
Kabingo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,087.27

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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)
kanyonza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,276.12
<i>Lower Local Services</i>				
Sector: Health				54,401.00
LG Function: Primary Healthcare				54,401.00
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				52,001.00
LCII: Bihanga Parish				
Monitoring of Maternity Ward construction in Bihanga HC II		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	1.00
Construction of Maternity Ward in Bihanga HC II		Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	52,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Bihanga Parish				
Bihanga HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				12,000.00
LG Function: Rural Water Supply and Sanitation				12,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				12,000.00
LCII: Bihanga Parish				
Bihanga	Bihanga sub county head quarters	Conditional transfer for Rural Water	231007 Other	12,000.00
<i>Capital Purchases</i>				
LCIII: Busiriba		LCIV: Kibale		499,563.55
Sector: Agriculture				94,830.96
LG Function: Agricultural Advisory Services				94,830.96
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,830.96
LCII: Busiriba Parish				
Not Specified		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	94,830.96
<i>Lower Local Services</i>				
Sector: Works and Transport				242,600.00
LG Function: District, Urban and Community Access Roads				242,600.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				238,000.00
LCII: Busiriba Parish				
Businje Kyakarafa - Busiriba - Rugonjo road 14.9km	Businje	Donor Funding	231003 Roads and Bridges	238,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,600.00
LCII: Kanimi				
Busiriba		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	4,600.00
<i>Lower Local Services</i>				
Sector: Education				118,296.34
LG Function: Pre-Primary and Primary Education				118,296.34
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				800.00
LCII: Busiriba Parish				
Busabura		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Kinoni				
Nyarweya "M"		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Output: Latrine construction and rehabilitation				24,543.11
LCII: Bigodi				
Nyabubale		Conditional Grant to SFG	231001 Non-Residential Buildings	543.11
LCII: Busiriba Parish				
Busabura		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
LCII: Kinoni				
Nyarweya		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				92,953.23
LCII: Bigodi				
Bigodi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,469.52
Bigodi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,935.84
Nyabubale		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,086.68
Nyabubale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,126.07
LCII: Bujongobe				
Rwegobe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,022.28
Rwegobe		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,008.57

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Busiriba Parish				
Busabura		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,811.24
Busiriba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,184.75
Busiriba		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,532.53
Busabura		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,247.49
LCII: Kahondo				
kiyoima		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,392.04
Kiyoima		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,699.40
LCII: Kanimi				
Kinoni 'k'		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,457.10
Kanimi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,300.29
kinoni K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,518.96
kanimi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,952.61
LCII: Kinoni				
Nyarweya M		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,727.40
Bunoga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,560.01
Bunoga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,441.41
Rwanjare		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,507.97
Nyarweya 'M'		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,778.10
Rwanjale		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,295.26
LCII: Kyakarafa				
Burembo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,299.53
Burembo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,598.22

Lower Local Services

Sector: Health

28,568.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				28,568.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,968.00
LCII: Kinoni				
Bunoga HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	10,968.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,600.00
LCII: Bigodi				
Bigodi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,400.00
LCII: Busiriba Parish				
Busiriba HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
LCII: Kinoni				
Bunoga HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,400.00
LCII: Kyakarafa				
Kyakarafa HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				15,268.25
LG Function: Rural Water Supply and Sanitation				15,268.25
<i>Capital Purchases</i>				
Output: Shallow well construction				10,840.00
LCII: Bujongobe				
Busiriba		Conditional transfer for Rural Water	231007 Other	10,840.00
Output: Borehole drilling and rehabilitation				4,428.25
LCII: Bujongobe				
Busiriba		Conditional transfer for Rural Water	231007 Other	4,428.25
<i>Capital Purchases</i>				
LCIII: Bwizi		LCIV: Kibale		260,850.79
Sector: Agriculture				40,641.84
LG Function: Agricultural Advisory Services				40,641.84
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				40,641.84
LCII: Bwizi Parish				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	40,641.84
<i>Lower Local Services</i>				
Sector: Works and Transport				5,000.00
LG Function: District, Urban and Community Access Roads				5,000.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				5,000.00
LCII: Bwizi Parish				
Bwizi		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Education				186,712.45
LG Function: Pre-Primary and Primary Education				186,712.45
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				136,000.00
LCII: Kyakeitaba Parish				
kamusenene		Conditional Grant to SFG	231002 Residential Buildings	68,000.00
Kyehemba		Conditional Grant to SFG	231002 Residential Buildings	68,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,712.45
LCII: Bwizi Parish				
Nkoni		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,634.89
Nkoni		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,744.37
Kamusenene		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,761.23
kamusensne		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,802.56
Bwizi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,149.10
Bwizi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,912.42
LCII: Kyakeitaba Parish				
Kyehemba		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,981.64
kyehemba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,970.81
LCII: Ntonwa Parish				
Ntonwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,447.03
Ntonwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,987.87
Kikiri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,160.76
Kikiri		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,159.76
<i>Lower Local Services</i>				
Sector: Health				8,800.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				8,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,800.00
LCII: Bwizi Parish				
Bwizi		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,400.00
LCII: Ntonwa Parish				
Ntonwa		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,696.50
LG Function: Rural Water Supply and Sanitation				19,696.50
<i>Capital Purchases</i>				
Output: Shallow well construction				10,840.00
LCII: Kyakeitaba Parish				
Bwizi		Conditional transfer for Rural Water	231007 Other	10,840.00
Output: Borehole drilling and rehabilitation				8,856.50
LCII: Ntonwa Parish				
Bwizi		Conditional transfer for Rural Water	231007 Other	8,856.50
<i>Capital Purchases</i>				
LCIII: Kabambiro		LCIV: Kibale		454,756.01
Sector: Agriculture				58,189.12
LG Function: Agricultural Advisory Services				54,189.12
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				54,189.12
LCII: Kabambiro Parish				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	54,189.12
<i>Lower Local Services</i>				
LG Function: District Production Services				4,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Kabambiro Parish				
Maize Mill	Kabambiro	Conditional Grant for NAADS	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				202,600.00
LG Function: District, Urban and Community Access Roads				202,600.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				198,000.00
LCII: Nyamashegwa				
Bweranyanje - Nyamashegwa road 8.2km	Bweranyanje	Donor Funding	231003 Roads and Bridges	198,000.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,600.00
LCII: Kebisingo				
Kabambiro		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	4,600.00
<i>Lower Local Services</i>				
Sector: Education				171,398.64
LG Function: Pre-Primary and Primary Education				45,908.64
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,908.64
LCII: Iruhura				
Rugarama Church School		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,227.21
Garilaya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,760.65
Galilaya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,010.72
Rugarama COU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,461.43
LCII: Kabambiro Parish				
Bweranyange		Not Specified	263104 Transfers to other gov't units(current)	4,843.32
Nyamashegwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,317.15
Bweranyange		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,649.40
LCII: Kebisingo				
Nyamashegwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,409.39
Mirambi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,350.88
Mirambi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,467.21
LCII: Nyamashegwa				
Kabambiro		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,666.26
kabambiro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,745.03
<i>Lower Local Services</i>				
LG Function: Secondary Education				125,490.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				125,490.00
LCII: Kabambiro Parish				
Kabambiro		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,623.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyamashegwa				
Kabuga		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	96,867.00
<i>Lower Local Services</i>				
Sector: Health				2,400.00
LG Function: Primary Healthcare				2,400.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Kabambiro Parish				
Kabambiro HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,168.25
LG Function: Rural Water Supply and Sanitation				20,168.25
<i>Capital Purchases</i>				
Output: Spring protection				4,900.00
LCII: Nyamashegwa				
Kabambiro		Conditional transfer for Rural Water	231007 Other	4,900.00
Output: Shallow well construction				10,840.00
LCII: Iruhura				
Kabambiro		Conditional transfer for Rural Water	231007 Other	10,840.00
Output: Borehole drilling and rehabilitation				4,428.25
LCII: Kebisingo				
Kabambiro		Conditional transfer for Rural Water	231007 Other	4,428.25
<i>Capital Purchases</i>				
LCIII: Kahunge		LCIV: Kibale		543,199.98
Sector: Agriculture				81,283.68
LG Function: Agricultural Advisory Services				81,283.68
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,283.68
LCII: Mpanga				
Not Specified		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	81,283.68
<i>Lower Local Services</i>				
Sector: Works and Transport				58,189.00
LG Function: District, Urban and Community Access Roads				58,189.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				58,189.00
LCII: Nyakahama				
Kahunge		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	58,189.00
<i>Lower Local Services</i>				
Sector: Education				294,920.30

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)
LG Function: Pre-Primary and Primary Education				118,940.30
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				400.00
LCII: Rwenkuba				
Nkarakara		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Output: Latrine construction and rehabilitation				12,537.50
LCII: Rwenkuba				
Kyabenda		Conditional Grant to SFG	231001 Non-Residential Buildings	537.50
Nkarakara		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				106,002.80
LCII: Kiyagara				
kiyagara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,190.53
Rwebikwato		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,508.28
Kiyagara		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,700.58
Rwebikwato		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,565.50
LCII: Kyakanyemera				
Rukunyu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,176.62
Rwengoro		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,942.88
Rwengoro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,826.55
Rukunyu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,675.36
LCII: Mpanga				
Mpanga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,132.24
Kanyegaramire		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,002.36
Mpanga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,675.36
kanyegaramire		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,565.22
LCII: Nyakahama				

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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)
Mirembe		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,153.55
kigarama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,316.88
Mirembe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,848.25
LCII: Rugonjo				
Rugonjo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,626.32
Rugonjo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,415.17
Rugonjo Islamic		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,542.37
Kigarama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,626.32
Rugonjo Islamic		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,963.60
LCII: Rwenkuba				
Nkarakara		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,086.68
Kyabenda		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,020.99
Kahunge		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,379.58
Kyabenda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,225.22
kahunge		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,652.52
Nkarakara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,183.89
<i>Lower Local Services</i>				
LG Function: Secondary Education				175,980.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				175,980.00
LCII: Kiyagara				
Kyabenda Sec		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	48,216.00
LCII: Mpanga				
Mpanga Parents		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,782.00
LCII: Rugonjo				
Bigodi		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	47,658.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rwenkuba				
St Micheal		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	51,324.00
<i>Lower Local Services</i>				
Sector: Health				88,167.00
LG Function: Primary Healthcare				88,167.00
Capital Purchases				
Output: Maternity ward construction and rehabilitation				49,999.00
LCII: Kiyagara				
Monitoring of Construction of Mternity Ward in Kiyagara HCII		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Construction of Maternity ward in Kiyagara HC II		Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	51.45
LCII: Mpanga				
Not Specified	Rukunyu	Donor Funding	231001 Non-Residential Buildings	48,947.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,968.00
LCII: Rwenkuba				
Kyabenda COU HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,968.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,200.00
LCII: Kiyagara				
Kiyagara HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
LCII: Kyakanyemera				
Rukunyu HC IV	All Government Health Centres	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	24,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,640.00
LG Function: Rural Water Supply and Sanitation				20,640.00
Capital Purchases				
Output: Spring protection				9,800.00
LCII: Rwenkuba				
Kahunge		Conditional transfer for Rural Water	231007 Other	9,800.00
Output: Shallow well construction				10,840.00
LCII: Kyakanyemera				
Kahunge		Conditional transfer for Rural Water	231007 Other	10,840.00
<i>Capital Purchases</i>				
LCIII: Kamwenge		LCIV: Kibale		590,149.70
Sector: Agriculture				112,236.68

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultural Advisory Services				112,236.68
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				15,000.00
LCII: Ganyenda				
Vehicle	Bujumiro	Conditional Grant for NAADS	231004 Transport Equipment	15,000.00
Output: Office and IT Equipment (including Software)				15,953.00
LCII: Ganyenda				
Computer and accessories	Ganyenda	Conditional Grant to Agric. Ext Salaries	231006 Furniture and Fixtures	15,953.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,283.68
LCII: Ganyenda				
Not Specified		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	81,283.68
<i>Lower Local Services</i>				
Sector: Works and Transport				244,761.00
LG Function: District, Urban and Community Access Roads				244,761.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				188,930.00
LCII: Businge				
Businge - Nyancwamba - Butemba - Rukooko road 9.9km	Businge	Donor Funding	231003 Roads and Bridges	188,930.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				55,831.00
LCII: Ganyenda				
Kamwenge		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	49,331.00
LCII: Kakinga				
Kamwenge		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,500.00
<i>Lower Local Services</i>				
Sector: Education				197,223.77
LG Function: Pre-Primary and Primary Education				98,085.77
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				400.00
LCII: Ganyenda				
Rwengobe SDA		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Output: Latrine construction and rehabilitation				24,575.40
LCII: Ganyenda				
Machiro		Conditional Grant to SFG	231001 Non-Residential Buildings	575.40

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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)
Rwengobe SDA		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
LCII: Kakinga				
Nyakahama		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
Output: Provision of furniture to primary schools				1,907.00
LCII: Ganyenda				
Rwenobe SDA		Conditional Grant to SFG	231006 Furniture and Fixtures	1,907.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				71,203.37
LCII: Businge				
Nyabitutsi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,031.64
Nyabitusi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,860.67
LCII: Ganyenda				
Rwengobe SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,235.64
Ganyenda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,785.50
Machiro		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,530.17
Ganyenda		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,452.65
machiro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,518.96
Rwengobe SDA		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,451.47
LCII: Kakinga				
Nyakahama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,025.43
Kabuga		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,536.97
Nyakahama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,467.49
kabuga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,161.05
LCII: Kiziba				
Butemba		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,693.19
Kiziba		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,294.67

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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)
Butemba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,050.90
Kiziba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,004.65
LCII: Kyabandara				
Kyabandara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,114.51
Kyabandara		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,187.86
LCII: Nkongoro				
Nkongoro		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,581.35
Nkongoro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,218.58
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,138.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,138.00
LCII: Businge				
Kamwenge SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,221.00
LCII: Ganyenda				
Kamwenge College School		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	58,917.00
<i>Lower Local Services</i>				
Sector: Health				15,760.00
LG Function: Primary Healthcare				15,760.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,960.00
LCII: Kakinga				
Kabuga COU HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,960.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Kiziba				
Kiziba HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
LCII: Nkongoro				
Nkongoro HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,168.25
LG Function: Rural Water Supply and Sanitation				20,168.25
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Spring protection				4,900.00
LCII: Kyabandara				
Kamwenge		Conditional transfer for	231007 Other Rural Water	4,900.00
Output: Shallow well construction				10,840.00
LCII: Kiziba				
Kamwenge		Conditional transfer for	231007 Other Rural Water	10,840.00
Output: Borehole drilling and rehabilitation				4,428.25
LCII: Kakinga				
Kamwenge		Conditional transfer for	231007 Other Rural Water	4,428.25
<i>Capital Purchases</i>				
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		522,220.53
Sector: Agriculture				67,736.40
LG Function: Agricultural Advisory Services				67,736.40
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,736.40
LCII: Kamwenge Ward				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	67,736.40
<i>Lower Local Services</i>				
Sector: Works and Transport				173,550.00
LG Function: District, Urban and Community Access Roads				173,550.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				44,440.00
LCII: Kamwenge Ward				
Kamwenge Head quarters		Roads Rehabilitation Grant	231005 Machinery and Equipment	44,440.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				129,110.00
LCII: Kamwenge Ward				
Town council		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	129,110.00
<i>Lower Local Services</i>				
Sector: Education				205,706.00
LG Function: Pre-Primary and Primary Education				72,391.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,565.91
LCII: Kitonzi Ward				
kamwenge		Conditional Grant to SFG	231001 Non-Residential Buildings	565.91
St Paul		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,825.09

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kaburasoke Ward				
Kimuli kidongo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,502.65
Kimuli Kidongo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,600.19
Mirambi 'K'		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,046.74
Mirambi K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,229.86
LCII: Kamwenge Ward				
Kamwenge 'R'		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,435.79
Kamwenge Railway		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,259.34
LCII: Kitonzi Ward				
Kamwenge Primary School		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,004.13
Businge		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,426.73
Kyabyoma		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,715.68
Kakinga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,137.27
Kakinga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,340.00
Businge		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,929.28
ST Paul		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,802.28
Kyabyoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,374.41
St. Paul		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,760.65
Kamwenge		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,166.83
LCII: Masaka Ward				
Rubona 'K'		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,019.22
Rubona K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,074.03
<i>Lower Local Services</i>				
LG Function: Secondary Education				133,315.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				133,315.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kamwenge Ward				
St lawrence Sec		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	103,282.00
LCII: Kitonzi Ward				
St ThomasAcquires		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,033.00
<i>Lower Local Services</i>				
Sector: Health				27,228.13
LG Function: Primary Healthcare				27,228.13
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,968.00
LCII: Kamwenge Ward				
Padre-pio HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,968.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Kaburasoke Ward				
Kimulikidongo HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
LCII: Rwemirama Ward				
Kamwenge HC III	Rukunyu	Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				11,460.13
LCII: Kamwenge Ward				
Not Specified		Locally Raised Revenues	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	11,460.13
<i>Lower Local Services</i>				
Sector: Public Sector Management				48,000.00
LG Function: Local Statutory Bodies				48,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				48,000.00
LCII: Kaburasoke Ward				
Completion of Paying for Council Vehicle	District Head quarters	Locally Raised Revenues	231004 Transport Equipment	48,000.00
<i>Capital Purchases</i>				
LCIII: Kanara		LCIV: Kibale		3,744.74
Sector: Education				3,744.74
LG Function: Pre-Primary and Primary Education				3,744.74
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,744.74
LCII: Kanara				
kanara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,744.74
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Nkoma		<i>LCIV: Kibale</i>		482,048.81
Sector: Agriculture				67,736.40
<i>LG Function: Agricultural Advisory Services</i>				<i>67,736.40</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,736.40
LCII: Bisozi				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	67,736.40
<i>Lower Local Services</i>				
Sector: Works and Transport				218,500.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>218,500.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				213,000.00
LCII: Nkoma Parish				
Nkoma - Damasiko - Ntonwa road 14.4km	Damasiko	Donor Funding	231003 Roads and Bridges	213,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,500.00
LCII: Kiduduma				
Nkoma		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,500.00
<i>Lower Local Services</i>				
Sector: Education				112,307.91
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,498.91</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				10,700.00
LCII: Kaberebere Kijungu				
Mahani		Conditional Grant to SFG	231001 Non-Residential Buildings	10,700.00
Output: Provision of furniture to primary schools				1,907.00
LCII: Nkoma Parish				
Nkoma		Conditional Grant to SFG	231006 Furniture and Fixtures	1,907.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,891.91
LCII: Bisozi				
Bisozi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,688.16
Bwitankanja		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,328.44
Bisozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,733.18
LCII: Kaberebere				
Bwitankanja		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,232.83

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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)
Kaberebere		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,558.87
kaberebere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,403.61
LCII: Kiduduma				
kanani		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,831.19
Kanani		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,541.42
LCII: Mabale				
Mabale		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,548.21
Zeituni		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,542.09
mabale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,600.48
Zeituni		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,064.19
LCII: Nkoma Parish				
Rwamwanja		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,316.56
Mahani		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,490.82
Rwamwanja		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,461.14
Damasiko		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,299.53
Damasiko		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,317.15
Nkoma		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,502.65
mahani		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,599.91
Nkoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,831.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				34,809.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				34,809.00
LCII: Nkoma Parish				
Rwamwanja		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	34,809.00

Lower Local Services

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				8,800.00
LG Function: Primary Healthcare				8,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,800.00
LCII: Bisozi				
Kabingo HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
LCII: Nkoma Parish				
Rwamwanja		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				74,704.50
LG Function: Rural Water Supply and Sanitation				74,704.50
<i>Capital Purchases</i>				
Output: Shallow well construction				10,840.00
LCII: Kaberebere Kijungu				
Nkoma		Conditional transfer for Rural Water	231007 Other	10,840.00
Output: Borehole drilling and rehabilitation				63,864.50
LCII: Kaberebere Kijungu				
Not Specified		Other Transfers from Central Government	231007 Other	55,008.00
Nkoma		Conditional transfer for Rural Water	231007 Other	8,856.50
<i>Capital Purchases</i>				
LCIII: Ntara		LCIV: Kitagwenda		73,802.38
Sector: Education				73,802.38
LG Function: Skills Development				73,802.38
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				36,901.19
LCII: Not Specified				
Kitagwenda Technical Institute		Conditional Grant to SFG	231002 Residential Buildings	36,901.19
Output: Other Capital				36,901.19
LCII: Not Specified				
kitagwenda technical		Conditional Grant to SFG	231001 Non- Residential Buildings	36,901.19
<i>Capital Purchases</i>				