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# Vote:518 Kamwenge District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:518 Kamwenge District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kamwenge District*

**Date:** 16/11/2018

**cc. The LCV Chairperson (District) / The Mayor  
(Municipality)**

**Vote:518 Kamwenge District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	811,000	127,789	16%
Discretionary Government Transfers	3,869,543	1,011,295	26%
Conditional Government Transfers	25,103,230	6,750,421	27%
Other Government Transfers	2,562,743	242,107	9%
Donor Funding	7,476,937	3,200,955	43%
<b>Total Revenues shares</b>	<b>39,823,452</b>	<b>11,332,567</b>	<b>28%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	429,718	64,860	64,860	15%	15%	100%
Internal Audit	65,000	15,300	15,300	24%	24%	100%
Administration	4,483,551	1,094,762	1,094,762	24%	24%	100%
Finance	426,000	73,468	73,468	17%	17%	100%
Statutory Bodies	556,551	123,268	123,268	22%	22%	100%
Production and Marketing	2,362,059	398,346	373,629	17%	16%	94%
Health	6,897,270	2,109,283	1,132,337	31%	16%	54%
Education	18,043,695	5,805,682	4,884,819	32%	27%	84%
Roads and Engineering	2,695,564	1,286,979	408,671	48%	15%	32%
Water	639,609	206,326	188,903	32%	30%	92%
Natural Resources	1,791,181	56,841	56,841	3%	3%	100%
Community Based Services	1,433,253	97,452	97,452	7%	7%	100%
<b>Grand Total</b>	<b>39,823,452</b>	<b>11,332,567</b>	<b>8,514,310</b>	<b>28%</b>	<b>21%</b>	<b>75%</b>
<i>Wage</i>	<i>19,089,927</i>	<i>4,772,482</i>	<i>4,772,482</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>9,046,735</i>	<i>1,955,845</i>	<i>1,955,845</i>	<i>22%</i>	<i>22%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>4,209,855</i>	<i>1,403,285</i>	<i>655,104</i>	<i>33%</i>	<i>16%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>7,476,937</i>	<i>3,200,955</i>	<i>1,130,880</i>	<i>43%</i>	<i>15%</i>	<i>35%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the period of July-September 2018, District had realised UGX 11,332,567,000 out of the approved 2018/2019 District Budget of UGX 39,823,452,000 during the first quarter, representing 28% revenue performance of the total approved budget. The revenue performance for quarter one was slightly above the expected 25% quarterly release simply because of the increase in donor funding beyond the planned figures from UNFPA and UNHCR. In addition Central government transfers performed beyond expectation due to the changes in mode of release of Sector Domestic development funds which are released in the first three quarters and Sector Conditional grant Non-wage funds for Education sector which are released on termly basis. Out of the cumulative receipts, local revenue performance was 16% that is UGX 127,789,000 below the expectation due to non-realization of local hotel taxes and changes in the Licensing Act whereby licenses are valid up to December. Discretionary government transfers was UGX 1,011,295,000, that is 26%. Unconditional government transfers amounted to Uganda Shs 6,750,421,000 that is 27% of the total budget. Other Government transfers amounted to UGX 242,107,000 representing 9%, and Donor funding performed at 43%, that is Shs 3,200,955,000. Other Central government transfers performed below expectation, that is at 9% simply because the District had not yet realised the planned Youth Livelihood Programme and Uganda Women Entrepreneurship Programme funds from Ministry of Gender Labour and Social Development under Community Based Services Department.

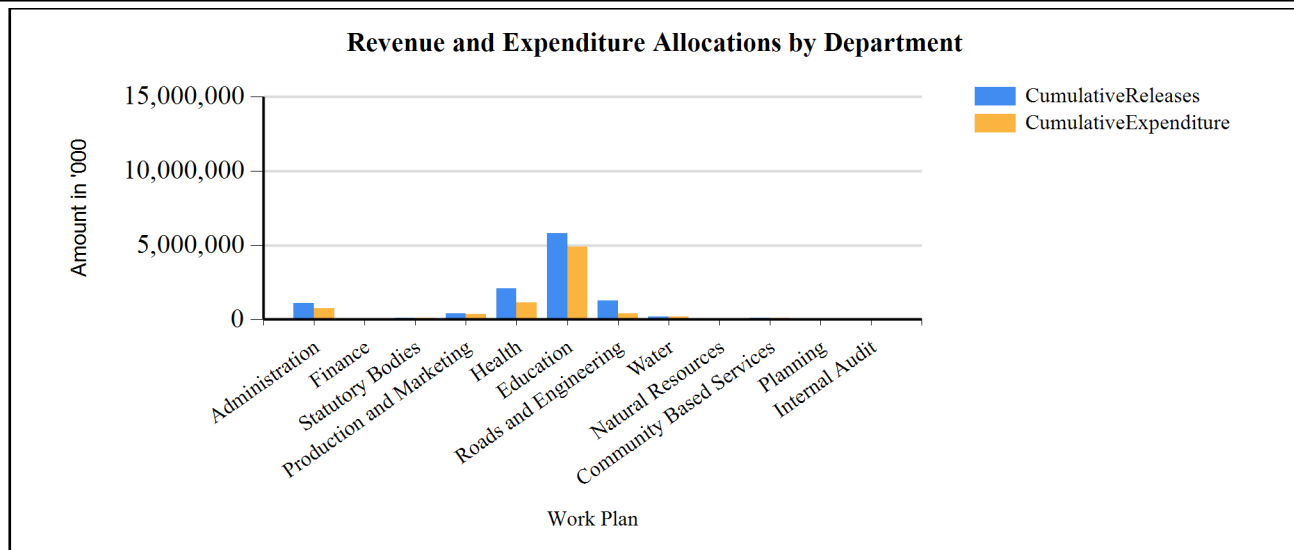
Of the total cumulative disbursements to departments and Lower Local Governments, UGX 8,506,371,000 representing 21% of the total annual budget, and 75% of the total first quarter release was cumulatively spent and 25% unspent. Out of the cumulative quarter one expenditure, recurrent wage expenditure performed at 25%, Non-wage recurrent performed at 22% due to shortfalls in the local revenue collection, Domestic development expenditure performed at 16% and Donor development expenditure performed at 15% due to bureaucratic procurement processes that have caused some delays in the implementation of domestic and donor funded development projects.

The unspent balances were under the departments of Roads at 69% unspent, Health 46%, Education 16%, Water 8% and Production 6%. The reasons for the unspent balances were due to delays in the procurement processes for Domestic development and Donor funded projects. However the funds have been committed to various project to be implemented in the subsequent quarters.

### G1: Graph on the revenue and expenditure performance by Department

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## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>811,000</b>	<b>127,789</b>	<b>16 %</b>
Local Services Tax	98,000	32,573	33 %
Land Fees	16,000	4,935	31 %
Local Hotel Tax	6,000	0	0 %
Application Fees	40,000	0	0 %
Business licenses	110,000	4,305	4 %
Royalties	98,000	0	0 %
Sale of (Produced) Government Properties/Assets	3,000	0	0 %
Sale of publications	20,000	4,071	20 %
Park Fees	92,000	0	0 %
Animal & Crop Husbandry related Levies	30,000	1,164	4 %
Registration of Businesses	1,000	20	2 %
Market /Gate Charges	90,000	2,225	2 %
Voluntary Transfers	207,000	78,496	38 %
<b>2a. Discretionary Government Transfers</b>	<b>3,869,543</b>	<b>1,011,295</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	1,035,585	258,896	25 %
Urban Unconditional Grant (Non-Wage)	135,903	33,976	25 %
District Discretionary Development Equalization Grant	472,943	157,648	33 %
Urban Unconditional Grant (Wage)	271,408	67,852	25 %
District Unconditional Grant (Wage)	1,899,741	474,935	25 %
Urban Discretionary Development Equalization Grant	53,963	17,988	33 %
<b>2b. Conditional Government Transfers</b>	<b>25,103,230</b>	<b>6,750,421</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	16,918,778	4,229,694	25 %

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Sector Conditional Grant (Non-Wage)	3,011,768	937,948	31 %
Support Services Conditional Grant (Non-Wage)	0	0	0 %
Sector Development Grant	3,411,896	1,137,299	33 %
Transitional Development Grant	271,053	90,351	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	69,218	0	0 %
Pension for Local Governments	572,682	143,171	25 %
Gratuity for Local Governments	847,836	211,959	25 %
<b>2c. Other Government Transfers</b>	<b>2,562,743</b>	<b>242,107</b>	<b>9 %</b>
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	1,462,743	227,671	16 %
Uganda Women Entrepreneurship Program(UWEP)	450,000	3,250	1 %
Youth Livelihood Programme (YLP)	638,000	11,186	2 %
<b>3. Donor Funding</b>	<b>7,476,937</b>	<b>3,200,955</b>	<b>43 %</b>
Baylor International (Uganda)	60,000	0	0 %
United Nations Children Fund (UNICEF)	234,146	0	0 %
United Nations Population Fund (UNPF)	304,600	228,450	75 %
United Nations High Commission for Refugees (UNHCR)	6,222,593	2,920,000	47 %
United Nations Expanded Programme on Immunisation (UNEPI)	106,000	0	0 %
Belgium Technical Cooperation (BTC)	142,274	13,200	9 %
Medicins Sans Frontiers	407,324	14,457	4 %
Gender Based Violence (GBV)	0	24,848	0 %
<b>Total Revenues shares</b>	<b>39,823,452</b>	<b>11,332,567</b>	<b>28 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District expected to raise Shs. 202,750,000 of local revenue during quarter one . However, the District managed to raise 127, 788,512 representing 16% of the expected local revenue. The local revenue under performance was attributed to non realisation of Local hotel tax due to defiance of local hotel owners to meet their tax obligations and also due the changes in the licensing Act whereby all licenses are valid up to December the District has not been able to realise business license revenue for quarter one. The District Local government has also not yet realised royalties from UWA , Dura lime stone query and EMS Mpanga Ltd hence the cause of deviations in cumulative local revenue receipt performance against the approved budget for quarter one FY 2018/2019.

**Cumulative Performance for Central Government Transfers**

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By the end of September 2018, the District Local government had realised UGX 8,003,823,000 representing 25% of the approved Budget FY 2018/2019 from Discretionary Government transfers, Conditional Government Transfers, and Other Government Transfers. During the quarter the District registered an improved performance because the Central Government released 100% of the quarterly plan to the District save for Youth Livelihood Programme and Uganda Women Entrepreneurship Programme funds which had not yet been realised under Community Based Services from the Ministry of Labour Gender and Social Development. During the period under review, more than 25% both of the approved Discretionary Government and Conditional Government Transfers was realised due to increase in the funds under Production and Marketing sector Development conditional grant while 9% of Other government transfers was realised from Uganda Road Fund (URF) mainly to facilitate the construction of roads for the District and Town councils. Despite the above registered achievements, Other Government Transfers under performed mainly because by 30th September 2018, the District had not received Youth Livelihood Programme and Uganda Women Entrepreneurship Programme funds from the Ministry of Gender Labor and Social Development to support the approved youth and women group projects for the first quarter FY 2018/2019.

### Cumulative Performance for Donor Funding

The District realised 43% of the annual donor development budget that is Shs. 3,200,955,243 instead of the budgeted Shs. 1,773,313,500 for quarter one from various donors. This over performance was attributed to funds realised under United Nation Population Fund at 75% and UNHCR at 47%. The over performance in the Donor revenues was due to the decision by the two United Nations agencies to increase funding to the District Local Government beyond what had been planned.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,021,100	251,529	25 %	255,275	251,529	99 %
District Production Services	1,290,380	109,546	8 %	322,595	109,546	34 %
District Commercial Services	50,579	12,554	25 %	12,645	12,554	99 %
<b>Sub- Total</b>	<b>2,362,059</b>	<b>373,629</b>	<b>16 %</b>	<b>590,514</b>	<b>373,629</b>	<b>63 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,629,564	396,671	15 %	657,390	396,671	60 %
District Engineering Services	66,000	12,000	18 %	16,500	12,000	73 %
<b>Sub- Total</b>	<b>2,695,564</b>	<b>408,671</b>	<b>15 %</b>	<b>673,890</b>	<b>408,671</b>	<b>61 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,751,498	3,434,763	27 %	3,187,874	3,434,763	108 %
Secondary Education	4,365,314	1,199,000	27 %	1,091,328	1,199,000	110 %
Skills Development	683,801	192,567	28 %	170,950	192,567	113 %
Education & Sports Management and Inspection	243,083	58,490	24 %	60,771	58,490	96 %
<b>Sub- Total</b>	<b>18,043,695</b>	<b>4,884,819</b>	<b>27 %</b>	<b>4,510,924</b>	<b>4,884,819</b>	<b>108 %</b>
<b>Sector: Health</b>						
Primary Healthcare	6,848,349	1,125,396	16 %	1,717,996	1,125,396	66 %
Health Management and Supervision	48,921	6,941	14 %	12,230	6,941	57 %
<b>Sub- Total</b>	<b>6,897,270</b>	<b>1,132,337</b>	<b>16 %</b>	<b>1,730,227</b>	<b>1,132,337</b>	<b>65 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	639,609	188,903	30 %	159,794	188,903	118 %
Natural Resources Management	1,791,181	56,841	3 %	447,795	56,841	13 %
<b>Sub- Total</b>	<b>2,430,789</b>	<b>245,744</b>	<b>10 %</b>	<b>607,589</b>	<b>245,744</b>	<b>40 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,433,253	97,452	7 %	358,313	97,452	27 %
<b>Sub- Total</b>	<b>1,433,253</b>	<b>97,452</b>	<b>7 %</b>	<b>358,313</b>	<b>97,452</b>	<b>27 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,483,551	1,094,762	24 %	1,019,056	1,094,762	107 %
Local Statutory Bodies	556,551	123,268	22 %	139,138	123,268	89 %
Local Government Planning Services	429,718	64,860	15 %	107,430	64,860	60 %
<b>Sub- Total</b>	<b>5,469,820</b>	<b>1,282,890</b>	<b>23 %</b>	<b>1,265,624</b>	<b>1,282,890</b>	<b>101 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	426,000	73,468	17 %	106,500	73,468	69 %
Internal Audit Services	65,000	15,300	24 %	16,250	15,300	94 %
<b>Sub- Total</b>	<b>491,000</b>	<b>88,768</b>	<b>18 %</b>	<b>122,750</b>	<b>88,768</b>	<b>72 %</b>
<b>Grand Total</b>	<b>39,823,452</b>	<b>8,514,310</b>	<b>21 %</b>	<b>9,859,831</b>	<b>8,514,310</b>	<b>86 %</b>

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**Vote:518 Kamwenge District****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,729,321</b>	<b>919,255</b>	<b>25%</b>	<b>932,330</b>	<b>919,255</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	112,314	42,079	37%	28,078	42,079	150%
District Unconditional Grant (Wage)	951,490	250,963	26%	237,872	250,963	106%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	847,836	211,959	25%	211,959	211,959	100%
Locally Raised Revenues	92,000	10,882	12%	23,000	10,882	47%
Multi-Sectoral Transfers to LLGs_NonWage	812,374	192,350	24%	203,093	192,350	95%
Multi-Sectoral Transfers to LLGs_Wage	271,408	67,852	25%	67,852	67,852	100%
Pension for Local Governments	572,682	143,171	25%	143,171	143,171	100%
Salary arrears (Budgeting)	69,218	0	0%	17,304	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>754,230</b>	<b>175,507</b>	<b>23%</b>	<b>86,727</b>	<b>175,507</b>	<b>202%</b>
District Discretionary Development Equalization Grant	16,271	58,895	362%	4,068	58,895	1448%
Donor Funding	407,324	14,457	4%	0	14,457	0%
Multi-Sectoral Transfers to LLGs_Gou	330,635	102,155	31%	82,659	102,155	124%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>4,483,551</b>	<b>1,094,762</b>	<b>24%</b>	<b>1,019,057</b>	<b>1,094,762</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						

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Wage	1,222,898	318,815	26%	305,724	318,815	104%
Non Wage	2,506,423	600,440	24%	626,606	600,440	96%
<b>Development Expenditure</b>						
Domestic Development	346,906	161,050	46%	86,726	161,050	186%
Donor Development	407,324	14,457	4%	0	14,457	0%
<b>Total Expenditure</b>	<b>4,483,551</b>	<b>1,094,762</b>	<b>24%</b>	<b>1,019,056</b>	<b>1,094,762</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

During the quarter the sector received Shs 1,094,761,881 out of 1032,547,606 representing 107% of the quarter one budget and 24% of the annual Administration budget. The revenue performance was slightly below the expected 25% for the quarter simply because the sector did not realise local revenue and due to under performance in donor funds caused by delays in the release of funds by MSF for payment of salaries for contract staff. This included wage of Shs,318,815,000 representing 104% of Shs 283,107,000 budget for the quarter wage. The non wage was Shs 600,440,000 representing 95% of the quarter one Non-wage recurrent Budget of Shs 632,278,000. The development Revenues realised were Shs 175,507,000 out of 86,727,000 quarterly budget representing 202% far above the projection simply because of the budget re-allocations of funds under DDEG from Planning Unit to Administration meant for the clearance of arrears for Administration block construction. Regarding the expenditure, by the end of quarter one, recurrent Wage expenditure was Shs.318,815,000 performing at 104% simply because for all town councils/ Urban wage was charged on the District unconditional grant wage and Non-wage recurrent expenditure was Shs. 600,440,000 and performed at 95% simply because there was under realisation in the local revenue, Domestic development expenditure was Shs.161,050,000 and Donor development expenditure was Shs. 14,457,000 The domestic development expenditure performed at 186% simply because of the budget re-allocations made under DDEG to clear arrears for the last financial year.

**Reasons for unspent balances on the bank account**

All money was spent except the bank charges

**Highlights of physical performance by end of the quarter**

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- payment of staff salaries,pensions & gratuity by 28th of every months.
- DEC meetings held.
- All staff appraised
- monitoring and supervision of lower local governments.
- training & orientation of newly recruited staff
- staff list updated
- information collected and disseminated on all public noticeboards
- 10 meetings attended
- compound cleaned
- motovehicles maintainede
- refilling of fire extinguishers

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>406,000</b>	<b>68,983</b>	<b>17%</b>	<b>101,500</b>	<b>68,983</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	220,000	41,000	19%	55,000	41,000	75%
District Unconditional Grant (Wage)	114,000	27,983	25%	28,500	27,983	98%
Locally Raised Revenues	72,000	0	0%	18,000	0	0%
<b>Development Revenues</b>	<b>20,000</b>	<b>4,485</b>	<b>22%</b>	<b>5,000</b>	<b>4,485</b>	<b>90%</b>
District Discretionary Development Equalization Grant	20,000	4,485	22%	5,000	4,485	90%
<b>Total Revenues shares</b>	<b>426,000</b>	<b>73,468</b>	<b>17%</b>	<b>106,500</b>	<b>73,468</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,000	27,983	25%	28,500	27,983	98%
Non Wage	292,000	41,000	14%	73,000	41,000	56%
<b>Development Expenditure</b>						
Domestic Development	20,000	4,485	22%	5,000	4,485	90%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>426,000</b>	<b>73,468</b>	<b>17%</b>	<b>106,500</b>	<b>73,468</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department received shs 73,468,143 in the quarter out of the quarter budget of shs 106,500,000 which is 69% for the quarter Budget. This included recurrent revenues of 68,983,000 out of planned 101,500,000 for the quarter which is 68%; Wage was 27,982,843 which is 98%, The non wage is 41,000,000 which also accounts for 56% of the quarter budget, Development outrun was 4,485,000 out of planned 5,000,000 for the quarter. The funding is below the expected 25% being at 17% mostly due to no local revenue availed in the sector during the period. The department did not carry out most revenue mobilization activities which are slated for second quarter. Regarding expenditure by end of the quarter one, Wage expenditure was Shs.27,983,000 performing at 98% due to vacant posts for Sub accountants in Lower local governments, Non-wage recurrent expenditure was Shs. 41,000,000 performing at 56% due to non-realization of local revenue for the sector. The department also spent development funds worth 4,485,300 for purchase of computer accessories. Generally the sector was able utilise all the funds disbursed to it.

**Reasons for unspent balances on the bank account**

All Funds spent on budgeted activities

**Highlights of physical performance by end of the quarter**

Final accounts were compiled and submitted to relevant authorities. Books of accounts were opened for this FY. Audits were guided, councils attended to

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>536,551</b>	<b>123,268</b>	<b>23%</b>	<b>134,138</b>	<b>123,268</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	246,800	61,700	25%	61,700	61,700	100%
District Unconditional Grant (Wage)	151,751	36,568	24%	37,938	36,568	96%
Locally Raised Revenues	138,000	25,000	18%	34,500	25,000	72%
<b>Development Revenues</b>	<b>20,000</b>	<b>0</b>	<b>0%</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
<b>Total Revenues shares</b>	<b>556,551</b>	<b>123,268</b>	<b>22%</b>	<b>139,138</b>	<b>123,268</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	151,751	36,568	24%	37,938	36,568	96%
Non Wage	384,800	86,700	23%	96,200	86,700	90%
<b>Development Expenditure</b>						
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>556,551</b>	<b>123,268</b>	<b>22%</b>	<b>139,138</b>	<b>123,268</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:518 Kamwenge District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received UGX 123,268,179 which is 89% of the quarter one budget of UGX 139,138,750 and 22% of the annual Statutory Bodies budget. The wage received was UGX 36,568,179 out of UGX 37,938,000 quarter one budget representing 96% performance. The non wage recurrent was UGX 86,700,000 out of the quarterly planned Shs.66,785,000. Regarding expenditure by close of the quarter one, Wage expenditure was Shs.36,568,179 performing at 96%. Non-wage recurrent expenditure was Shs.86,700,000 performing at 90% due to the reduction in Council sittings from two per quarter to one in a quarter. Generally the sector quarterly expenditure performed at 89% that is UGX 123,268,000 equivalent to the realised quarter one revenues.

**Reasons for unspent balances on the bank account**

All funds were spent as received.

**Highlights of physical performance by end of the quarter**

Council had two sittings, sector committees also sat twice, the procurement unit had two sittings, Service commission had one sitting, land board also sat once Public accounts committee also had a meeting.

## Vote:518 Kamwenge District

## Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,365,487</b>	<b>335,829</b>	<b>25%</b>	<b>341,372</b>	<b>335,829</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
District Unconditional Grant (Wage)	267,000	63,207	24%	66,750	63,207	95%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	397,368	99,342	25%	99,342	99,342	100%
Sector Conditional Grant (Wage)	677,119	169,280	25%	169,280	169,280	100%
<b>Development Revenues</b>	<b>996,572</b>	<b>62,517</b>	<b>6%</b>	<b>249,143</b>	<b>62,517</b>	<b>25%</b>
Donor Funding	809,020	0	0%	202,255	0	0%
Sector Development Grant	187,552	62,517	33%	46,888	62,517	133%
<b>Total Revenues shares</b>	<b>2,362,059</b>	<b>398,346</b>	<b>17%</b>	<b>590,515</b>	<b>398,346</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	944,119	232,487	25%	236,030	232,487	98%
Non Wage	421,368	103,342	25%	105,342	103,342	98%
<b>Development Expenditure</b>						
Domestic Development	187,552	37,800	20%	46,888	37,800	81%
Donor Development	809,020	0	0%	202,255	0	0%
<b>Total Expenditure</b>	<b>2,362,059</b>	<b>373,629</b>	<b>16%</b>	<b>590,514</b>	<b>373,629</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		24,717				
Donor Development		0				
<b>Total Unspent</b>		<b>24,717</b>	<b>6%</b>			



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**Vote:518 Kamwenge District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

During the quarter, the Production department received Shs 398,346,175=, representing 67% of the planned quarter one budget and 17% of the annual production department budget. This is below the quarterly projection simply because the sector did not realise donor funds which had been planned in the budget for FY 2018/2019. Of the total quarter one out turn, wage was Shs. 232,486,584, Non-wage recurrent was Shs. 103,342,000 and GOU development revenues were Shs.62,517,000. Regarding expenditure, Shs 232,486,584= was spent as wage performing at 98% simply because of the vacant post of the Principal Veterinary Officer, Shs103,342,112= was for Non- wage recurrent expenditure and only Shs 62,517,479= was for GOU- development expenditure. Generally the sector was able utilise only 94% of the received total revenue for quarter one FY 2018/2019. The unspent 6% remaining balances under development revenue meant for supply of fish fingerings are still on the bank account since the procurement processes are ongoing.

**Reasons for unspent balances on the bank account**

24,717,479= of the received funds for development are still on bank account awaiting finalization of the procurement process for supply fish fries and pond management materials plus tsetse traps.

**Highlights of physical performance by end of the quarter**

The department constructed two slaughter slab at Kanara and Bigodi 300 liters of Rocket pesticides were procured for demonstration on control of the Fall army worm, 150 liters of herbicides were procured for demonstration on control of weeds, 2406 farmers were provided with extension services in livestock, crop and fisheries management. Also 10,023 livestock were vaccinated against epidemic diseases to boost their immunity and boost production.

## Vote:518 Kamwenge District

## Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,262,410</b>	<b>1,062,603</b>	<b>25%</b>	<b>1,065,603</b>	<b>1,062,603</b>	<b>100%</b>
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	259,605	64,901	25%	64,901	64,901	100%
Sector Conditional Grant (Wage)	3,990,805	997,701	25%	997,701	997,701	100%
<b>Development Revenues</b>	<b>2,634,860</b>	<b>1,046,680</b>	<b>40%</b>	<b>664,625</b>	<b>1,046,680</b>	<b>157%</b>
Donor Funding	1,298,420	601,200	46%	330,515	601,200	182%
Sector Development Grant	1,086,441	362,147	33%	271,610	362,147	133%
Transitional Development Grant	250,000	83,333	33%	62,500	83,333	133%
<b>Total Revenues shares</b>	<b>6,897,270</b>	<b>2,109,283</b>	<b>31%</b>	<b>1,730,228</b>	<b>2,109,283</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,990,805	997,701	25%	997,701	997,701	100%
Non Wage	271,605	64,901	24%	67,901	64,901	96%
<b>Development Expenditure</b>						
Domestic Development	1,336,441	56,535	4%	334,110	56,535	17%
Donor Development	1,298,420	13,200	1%	330,514	13,200	4%
<b>Total Expenditure</b>	<b>6,897,270</b>	<b>1,132,337</b>	<b>16%</b>	<b>1,730,227</b>	<b>1,132,337</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>976,945</b>	<b>93%</b>			
Domestic Development		388,945				
Donor Development		588,000				
<b>Total Unspent</b>		<b>976,945</b>	<b>46%</b>			

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## Vote:518 Kamwenge District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

During the first quarter FY 2018/2019, the health sector received funds worth UGX 2,109,283,000 representing 122% of the quarterly budget of UGX 1,730,228,000 and 31% of the health department annual budget. This revenue over performance is due to the fact that health sector development grants are released in three installments instead of four installments hence causing over realisation beyond the expected 25% for the quarter. Regarding expenditure during the first quarter, the department was able to spend only 66% that UGX 1,132,337,000 of the total realized revenue including multi sectoral transfers to health facilities within the District and other recurrent expenditures that is wage at UGX 997,701,000 and Non-wage at UGX 64,901,000. The sectoral development expenditure performed at 7% that is UGX 69,735,000 has been so far spent out of UGX 1,046,680,000. The overall sector expenditure performance stands 16% of annual health sector budget since the projects are still undergoing process and works have not yet commenced for health facilities of Kanara, Kabambiro and Bisozi HCIII.

### Reasons for unspent balances on the bank account

The Sector has not been able to spend the remaining Shs. 976,945,000 meant for construction of health facilities of Bisozi, Kanara, and Kabambiro since procurement processes are still ongoing.

### Highlights of physical performance by end of the quarter

Staff paid salaries  
Conducted support supervision  
Repaired 2 vehicles  
Provided out patient, inpatient, maternal and child health services at both Gov't and NGO facilities.  
Trained health workers in different areas  
Coordinated the District and Ministry of health.  
procured stationery, fuel and cleaning materials

## Vote:518 Kamwenge District

## Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,581,624</b>	<b>3,823,893</b>	<b>26%</b>	<b>3,645,406</b>	<b>3,823,893</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	24,000	6,000	25%	6,000	6,000	100%
District Unconditional Grant (Wage)	62,700	15,156	24%	15,675	15,156	97%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	2,220,070	740,023	33%	555,018	740,023	133%
Sector Conditional Grant (Wage)	12,250,854	3,062,713	25%	3,062,713	3,062,713	100%
<b>Development Revenues</b>	<b>3,462,071</b>	<b>1,981,790</b>	<b>57%</b>	<b>865,518</b>	<b>1,981,790</b>	<b>229%</b>
Donor Funding	1,880,000	1,454,433	77%	470,000	1,454,433	309%
Sector Development Grant	1,582,071	527,357	33%	395,518	527,357	133%
<b>Total Revenues shares</b>	<b>18,043,695</b>	<b>5,805,682</b>	<b>32%</b>	<b>4,510,924</b>	<b>5,805,682</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,313,554	3,077,869	25%	3,078,388	3,077,869	100%
Non Wage	2,268,070	746,023	33%	567,018	746,023	132%
<b>Development Expenditure</b>						
Domestic Development	1,582,071	210,262	13%	395,518	210,262	53%
Donor Development	1,880,000	850,664	45%	470,000	850,664	181%
<b>Total Expenditure</b>	<b>18,043,695</b>	<b>4,884,819</b>	<b>27%</b>	<b>4,510,924</b>	<b>4,884,819</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>920,863</b>	<b>46%</b>			
Domestic Development		317,095				
Donor Development		603,768				
<b>Total Unspent</b>		<b>920,863</b>	<b>16%</b>			

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**Vote:518 Kamwenge District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

During the first quarter FY 2018/2019, the department of Education received total revenue of **UGX 5,805,682,000** representing 129% of the planned quarterly budget of UGX 4,510,924,000 and 32% of the annual Education department budget of UGX 18,043,695,000. This revenue over performance is due to the over realisation of sector conditional Non-wage funds which are always released on a termly basis rather than quarterly basis and development funds which are released in three installments instead of four installments.

Regarding expenditure during the first quarter, the department spent only Shs.**4,884,819,000** representing **108%** of the planned quarterly expenditure and 27% of the annual department budget. Recurrent quarter one expenditure was at 105% that is UGX 3,823,893,000 including wage expenditure at UGX 3,077,869,000 and recurrent Non-wage expenditure UGX 746,023,000. The development expenditure was UGX 1,060,926,000 representing 54% of the total development revenues UGX1,981,790,000 received in quarter one. The remaining unspent balance of 46% on development revenues meant for classroom constructions under Development Response to Displacement Impact Projects are still undergoing procurement process.

**Reasons for unspent balances on the bank account**

The unspent funds worth UGX603,768,000 under donor development and UGX 317,095,000 under domestic development were meant for the construction of classrooms however the procurement process is ongoing and funds shall be spent in the second quarter.

**Highlights of physical performance by end of the quarter**

Paid staff salaries  
Inspected both public and private schools in the District.  
Constructed 6 classrooms at New Eden and Bitojo P/S.  
Procured laptop computers  
Procured Office Stationery  
Trained all primary school headteachers within the District in Computer skills.  
Monitored ongoing education projects within the District.  
Coordinated District mock examinations for all primary schools.

# Vote:518 Kamwenge District

## Quarter1

### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,528,743</b>	<b>242,671</b>	<b>16%</b>	<b>382,186</b>	<b>242,671</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	24,000	6,000	25%	6,000	6,000	100%
District Unconditional Grant (Wage)	36,000	9,000	25%	9,000	9,000	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	1,462,743	227,671	16%	365,686	227,671	62%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,166,821</b>	<b>1,044,307</b>	<b>90%</b>	<b>291,705</b>	<b>1,044,307</b>	<b>358%</b>
Donor Funding	1,166,821	1,044,307	90%	291,705	1,044,307	358%
<b>Total Revenues shares</b>	<b>2,695,564</b>	<b>1,286,979</b>	<b>48%</b>	<b>673,891</b>	<b>1,286,979</b>	<b>191%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,000	9,000	25%	9,000	9,000	100%
Non Wage	1,492,743	233,671	16%	373,186	233,671	63%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,166,821	166,000	14%	291,704	166,000	57%
<b>Total Expenditure</b>	<b>2,695,564</b>	<b>408,671</b>	<b>15%</b>	<b>673,890</b>	<b>408,671</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		878,307				
<b>Total Unspent</b>		<b>878,307</b>	<b>68%</b>			

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## Vote:518 Kamwenge District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

During the period the sector received 63% of the recurrent budget which was 242,671,000 out of 382,186, 000 quarter Budget : this included wage of 9,000,000 out of 36,000,000 Budget that gives 25% performance which was as per expected Budget, non wage was 233,671,000 out of total budget of 1,492,743,000 which is 16% performance this being that most funds for Community Access Roads will be released in the second quarter. development grant we received 14% of total Budget or 57% of quarter which was 166,000,000 this being majorly CRS funds to have mechanized maintenance of roads in the refugee camp. Regarding quarter one expenditure was 408,671,000 out of 2,695,564,000 which makes it 15% budget performance was spent since the big projects are in the procurement stage. Non-wage recurrent expenditure of was Shs.233,671,000 and wage expenditure was Shs.9,000,000 performing at 100%. Generally sector was able to spend all the recurrent funds received during the first quarter FY 2018/2019 and the unspent development funds under DRDIP will be spent in second quarter.

### Reasons for unspent balances on the bank account

The balance of funds worth UGX 878,307,000 under DRDIP which are awaiting for the procurement process to complete and identify contractors to start on the works.

### Highlights of physical performance by end of the quarter

Carried out Routine mechanized maintenance of Nyabani, kinaga road, worked on roads within the refugee settlement and carried out manual routine maintenance for all District roads and culvert installation.

Worked on 8 bottlenecks under community access roads.

5 buildings maintained.

## Vote:518 Kamwenge District

## Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,724</b>	<b>14,031</b>	<b>22%</b>	<b>15,681</b>	<b>14,031</b>	<b>89%</b>
District Unconditional Grant (Wage)	21,000	4,600	22%	5,250	4,600	88%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	37,724	9,431	25%	9,431	9,431	100%
Support Services Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>576,885</b>	<b>192,295</b>	<b>33%</b>	<b>144,113</b>	<b>192,295</b>	<b>133%</b>
Sector Development Grant	555,832	185,277	33%	138,958	185,277	133%
Transitional Development Grant	21,053	7,018	33%	5,155	7,018	136%
<b>Total Revenues shares</b>	<b>639,609</b>	<b>206,326</b>	<b>32%</b>	<b>159,794</b>	<b>206,326</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,000	4,600	22%	5,250	4,600	88%
Non Wage	41,724	9,431	23%	10,431	9,431	90%
<b>Development Expenditure</b>						
Domestic Development	576,885	174,872	30%	144,113	174,872	121%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>639,609</b>	<b>188,903</b>	<b>30%</b>	<b>159,794</b>	<b>188,903</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		17,423				
Donor Development		0				
<b>Total Unspent</b>		<b>17,423</b>	<b>8%</b>			



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## Vote:518 Kamwenge District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Sector received UGX 4,600,396 as Wage to clear staff wages for three months.UGX 9,431,028 was received under Non Wage Recurrent budget equivalent to 100% as planned.Sector Development Grant of UGX 185,277,290 was received equivalent to 133.33% of the planned budget While UGX 7,017,544 was received Transitional Development Grant amounting to 136% of the planned budget.

Regarding expenditure, all the Wage that is Shs.4,600,000 and Non Wage Recurrent Shs. 9,431,000 were spent since community mobilisation activities and Office operations were funded during the quarter. The expenditure over performance in quarterly revenue realisation at 30% of the annual Water sector budget is due to the fact that development funds are released in three installment rather than four installments in order to enable timely procurement and implementation of development projects before end of the financial year.

The Transitional development grant Shs 174,872,000 was as well spent to 91% of the funds received while carrying out sanitation and Hygiene improvement activities in Nkoma and Bwiizi. While the development expenditure was mainly for investment servicing such as Water Quality Testing.

However there were balances unspent amounting to Shs. 17,423,000 in the development Budget meant for borehole drilling and the procurement process is ongoing

### Reasons for unspent balances on the bank account

The unspent Shs.17,423,000 meant for Development works and services was a result of delays in procurement processes which are still ongoing.

### Highlights of physical performance by end of the quarter

Community mobilisation and sensitisation sessions held.

01 District Water and Sanitation Coordination Committee Meeting held.

Advocacy meetings with District leaders and key stakeholders conducted.

Water Quality Testing for 60 Old Water sources conducted.

Hygiene and Sanitation Promotion Campaigns launched and implemented in 25 villages in Nkoma and Bwiizi Sub counties.

01 NO DWO Office Laptop procured.

## Vote:518 Kamwenge District

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>186,147</b>	<b>34,041</b>	<b>18%</b>	<b>46,537</b>	<b>34,041</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	52,000	13,000	25%	13,000	13,000	100%
District Unconditional Grant (Wage)	79,400	18,354	23%	19,850	18,354	92%
Locally Raised Revenues	44,000	0	0%	11,000	0	0%
Sector Conditional Grant (Non-Wage)	10,747	2,687	25%	2,687	2,687	100%
<b>Development Revenues</b>	<b>1,605,034</b>	<b>22,800</b>	<b>1%</b>	<b>401,258</b>	<b>22,800</b>	<b>6%</b>
Donor Funding	1,605,034	22,800	1%	401,258	22,800	6%
<b>Total Revenues shares</b>	<b>1,791,181</b>	<b>56,841</b>	<b>3%</b>	<b>447,795</b>	<b>56,841</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,400	18,354	23%	19,850	18,354	92%
Non Wage	106,747	15,687	15%	26,687	15,687	59%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,605,034	22,800	1%	401,258	22,800	6%
<b>Total Expenditure</b>	<b>1,791,181</b>	<b>56,841</b>	<b>3%</b>	<b>447,795</b>	<b>56,841</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:518 Kamwenge District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department of Natural Resources received a total of UGX 56,841,000. Out of this, UGX 447,795,000 budget which is 13% for quarter and 3% of the annual sector budget. This under performance in the revenue is due to fact that the sector did not receive planned donor funds under DRDIP. Non wage unconditional grant of 18,354,000 which accounts for 92% of the quarter Budget, Local revenue of Shs.2,687,000 which is 100% of quarter Budget, This included wage of Shs.18,354,000 which is 100% of the quarterly budget. There was 22,800,000 of development grant which is 6% of the expected quarter Budget of Shs.401,258,000 this is because funds for DRDIP have not been released. Regarding expenditure by end of first quarter, wage was Shs.18,354,000 at 92% and Non-wage recurrent expenditure was Shs.15,687,000 at 59% and Development expenditure was Shs.22,800,000 at 6% due to non-realization of DRDIP funds from OPM.

### Reasons for unspent balances on the bank account

There were no unspent balances during the quarter 1

### Highlights of physical performance by end of the quarter

- 9 Staff were paid salaries
- 10 Wetlands were demarcated
- 1 Compliance monitoring exercise was carried out
- 98 Framers adjacent to banks of R.Mpanga were profiled
- 6 Road projects were screened
- 2 Land titles for district land in Bisozi and Mahyoro were secured
- 1 Structure Plan for Nkoma-Katalyeba was prepared
- 1 Site Plan for Bisozi HC IV was finalised
- 2 awareness meetings were conducted

## Vote:518 Kamwenge District

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,333,253</b>	<b>72,604</b>	<b>5%</b>	<b>333,313</b>	<b>72,604</b>	<b>22%</b>
District Unconditional Grant (Non-Wage)	8,600	2,150	25%	2,150	2,150	100%
District Unconditional Grant (Wage)	144,000	34,454	24%	36,000	34,454	96%
Locally Raised Revenues	6,400	0	0%	1,600	0	0%
Other Transfers from Central Government	1,088,000	14,436	1%	272,000	14,436	5%
Sector Conditional Grant (Non-Wage)	86,253	21,563	25%	21,563	21,563	100%
<b>Development Revenues</b>	<b>100,000</b>	<b>24,848</b>	<b>25%</b>	<b>25,000</b>	<b>24,848</b>	<b>99%</b>
Donor Funding	100,000	24,848	25%	25,000	24,848	99%
<b>Total Revenues shares</b>	<b>1,433,253</b>	<b>97,452</b>	<b>7%</b>	<b>358,313</b>	<b>97,452</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,000	34,454	24%	36,000	34,454	96%
Non Wage	1,189,253	38,149	3%	297,313	38,149	13%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	100,000	24,848	25%	25,000	24,848	99%
<b>Total Expenditure</b>	<b>1,433,253</b>	<b>97,452</b>	<b>7%</b>	<b>358,313</b>	<b>97,452</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:518 Kamwenge District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Sector received 97,451,782 which is 27% of the quarter Budget. This is below the expected revenue due to funds for projects under UWEP and YLP not being released. The funds received include funds for wage of 34,454,420 out 36,000,000 for the quarter and this is 96% of the wage budget. The non wage of 38,149,362 out of 297,313,362 which is 13% of the quarter Budget. The donor funds received were 24,848,000 out of the quarter budget of 25,000,000 which is 99%.

The sector spent 34,454,000 on wage against 36,000,000 planned for the quarter giving the expenditure on wage performance of 96%. On the non wage, the sector had planned to spend 297,351,000 but only received and spent 38,149,000 resulting in a performance of 13% and this is because funds for projects under UWEP and YLP were not received as planned. On the donor development, the quarter budget was 25,000,000 and the sector spent 24,848,000 resulting into a performance of 99%.

### Reasons for unspent balances on the bank account

All funds were spent as received

### Highlights of physical performance by end of the quarter

supported all the 17 CDOs to mainstreaming cross cutting issues in their plans and implementations.

Held quarterly meeting with PWDs, Youth and women.

Reviewed and submitted YLP and UWEP application forms for funding.

supported 3 groups with marching grants under PWDs.

Commemorated the day of the African Child

Held 4 radio programs.

conducted roads shows to disseminate the toll free of 116

Conducted sub county SCOPE review meetings in the sub counties of Busiriba and Kamwenge T/C

Conducted the quarterly SCOPE review meeting with NGOs at the district level

Resettled abandoned children.

# Vote:518 Kamwenge District

## Quarter1

### Planning

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,400</b>	<b>15,850</b>	<b>20%</b>	<b>19,850</b>	<b>15,850</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	24,000	6,000	25%	6,000	6,000	100%
District Unconditional Grant (Wage)	39,400	9,850	25%	9,850	9,850	100%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
<b>Development Revenues</b>	<b>350,318</b>	<b>49,010</b>	<b>14%</b>	<b>87,580</b>	<b>49,010</b>	<b>56%</b>
District Discretionary Development Equalization Grant	140,000	10,100	7%	35,000	10,100	29%
Donor Funding	210,318	38,910	19%	52,580	38,910	74%
<b>Total Revenues shares</b>	<b>429,718</b>	<b>64,860</b>	<b>15%</b>	<b>107,430</b>	<b>64,860</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,400	9,850	25%	9,850	9,850	100%
Non Wage	40,000	6,000	15%	10,000	6,000	60%
<b>Development Expenditure</b>						
Domestic Development	140,000	10,100	7%	35,000	10,100	29%
Donor Development	210,318	38,910	19%	52,580	38,910	74%
<b>Total Expenditure</b>	<b>429,718</b>	<b>64,860</b>	<b>15%</b>	<b>107,430</b>	<b>64,860</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:518 Kamwenge District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Sector received funds worth UGX. 64,860,000 representing 60% of the budgeted UGX.107,430,000 for quarter one and 15% of the annual planned budget of UGX 429,718,000. The revenue performance was below the planned projection simply because the sector did not realise any local revenue and development revenue was far below the projected that is UGX49,010,000 out of 87,580,000= for quarter one . This was as a result of re-allocations under DDEG from Planning Unit to Works department for the completion of administration block. Regarding the expenditure, the sector was able to spend all the received funds during quarter one that is wage expenditure of UGX 9,850,000 performed at 100% , Non-wage recurrent expenditure was UGX 6,000,000 and development expenditure at UGX 49,010,000.

### Reasons for unspent balances on the bank account

All funds were spent as received.

### Highlights of physical performance by end of the quarter

- Coordinated 3 District technical planning meetings
- Coordinated HLG performance assessment
- Collected and analyzed data.
- Carried out household survey in Kibale East.
- Coordinated 1quarterly review meeting under UNHCR
- Procured stationery and 3 laptop computers
- Disseminated the survey findings
- Updated the district statistical abstract.
- Coordinating ongoing DDP review
- Repaired the District Planning Unit Vehicle.
- Coordinated DRDIP projects
- Carried out two monitoring Visits.

## Vote:518 Kamwenge District

## Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,000</b>	<b>15,300</b>	<b>24%</b>	<b>16,250</b>	<b>15,300</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	22,000	5,500	25%	5,500	5,500	100%
District Unconditional Grant (Wage)	33,000	4,800	15%	8,250	4,800	58%
Locally Raised Revenues	10,000	5,000	50%	2,500	5,000	200%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>65,000</b>	<b>15,300</b>	<b>24%</b>	<b>16,250</b>	<b>15,300</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,000	4,800	15%	8,250	4,800	58%
Non Wage	32,000	10,500	33%	8,000	10,500	131%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>65,000</b>	<b>15,300</b>	<b>24%</b>	<b>16,250</b>	<b>15,300</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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## Vote:518 Kamwenge District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The sector received funds worth UGX 15,300,000 representing 94% of the budgeted UGX 16,250,000= for quarter one and 24% of the annual Internal Audit budget. Of the total realised revenue, wage was UGX 4,800,000= out of the planned UGX 8,250,000 for the quarter and Non-wage was UGX 10,500,000 out of the planned UGX8,000,000. Non-wage unconditional grant performed above the projection simply because the sector realized more share of local revenue than it had planned for quarter one. Generally quarterly revenue performance was below the projection at 94% simply because wage performed at 58% as a result of staffing gaps in the District Internal Audit office.

### Reasons for unspent balances on the bank account

All funds were spent as received.

### Highlights of physical performance by end of the quarter

Paid staff salaries  
Conducted quarterly Audit for District Headquarters and LLGs.  
Submitted quarter four report to MFPED.  
Submitted annual work plan to MFPED.  
Monitored and verified OWC inputs.  
Monitored ongoing projects within the District.

# Vote:518 Kamwenge District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	salaries, gratuity& pensions paid. staff attendance to duty supervised. administrative block supervised. meetings & functions attended recruitment done support supervision done monitored projects & programmes timely accountabilities. reports submitted procred fuel,lubricants, and computers	paid staff salaries , pensions & gratuity by 28th of each months. facilitate all administrative issues. monitoring and supervision of all activities being undertaken. cleaning of the district compound. holding TPC & Dec meetings. supervision of lower local governments		Pay the staff salaries by 28th of each month.Facilitate all Aministrative issues,Monitor all activities being undertaken	paid staff salaries , pensions & gratuity by 28th of each months. facilitate all administrative issues. monitoring and supervision of all activities being undertaken. cleaning of the district compound. holding TPC & Dec meetings. supervision of lower local governments
211101 General Staff Salaries	882,272	250,963	28 %		250,963
212105 Pension for Local Governments	572,682	112,094	20 %		112,094
213002 Incapacity, death benefits and funeral expenses	1,982	0	0 %		0
221001 Advertising and Public Relations	2,018	2,300	114 %		2,300
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	2,209	192	9 %		192
221011 Printing, Stationery, Photocopying and Binding	3,982	2,516	63 %		2,516
221012 Small Office Equipment	1,365	1,000	73 %		1,000
221014 Bank Charges and other Bank related costs	3,850	0	0 %		0
221017 Subscriptions	4,035	5,450	135 %		5,450
223005 Electricity	3,600	181	5 %		181
223006 Water	2,400	65	3 %		65
224004 Cleaning and Sanitation	9,600	2,700	28 %		2,700
227001 Travel inland	20,000	9,100	46 %		9,100
227004 Fuel, Lubricants and Oils	38,477	213,607	555 %		213,607
228002 Maintenance - Vehicles	10,000	11,395	114 %		11,395

**Vote:518 Kamwenge District****Quarter1**

321617 Salary Arrears (Budgeting)	69,218	0	0 %	0
Wage Rect:	882,272	250,963	28 %	250,963
Non Wage Rect:	750,139	360,600	48 %	360,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,632,411	611,563	37 %	611,563

Reasons for over/under performance: N/A

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(90) 90percent of LG established posts filled	()	()	()
%age of staff appraised	(80) 80 percent of District staff appraised	()	()	()
%age of staff whose salaries are paid by 28th of every month	(99 %) All staff paid salaries by 28th of every month	()	()	()
%age of pensioners paid by 28th of every month	(99) All pensioners are paid by 28th of every month	()	()	()
Non Standard Outputs:	mentoring and counseling of staff staff appraisals has been done payment of staff salaries capacity building payroll and wage management pensions and gratuity management performance management Procurement of stationery Induction and orientation of new staff clean and good working environment	induction and orientation of new staff. clean and good working environment. mentoring and counselling of staff payment of staff salaries. printing of payslips and payroll reports payrol & wage management. pensions & gratuity management	mentoring and counseling of staff staff appraisals has been done payment of staff salaries capacity building payroll and wage management pensions and gratuity management Procurement of stationery Induction and orientation of new staff clean and good working environment	induction and orientation of new staff. clean and good working environment. mentoring and counselling of staff payment of staff salaries. printing of payslips and payroll reports payrol & wage management. pensions & gratuity management

211101 General Staff Salaries	69,218	0	0 %	0
212107 Gratuity for Local Governments	847,836	0	0 %	0
Wage Rect:	69,218	0	0 %	0
Non Wage Rect:	847,836	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	917,053	0	0 %	0

Reasons for over/under performance: delayed clearance of gratuity files by Ministry of Public service  
timely staff payment has been achieved due to timely availability of funds and wage management

**Output : 138103 Capacity Building for HLG**

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No. (and type) of capacity building sessions undertaken	(10) performance management, preretirement training	(2) pre retirement training,accountability management.	(2)Performance management,pre retirement training, accountability management	(2)pre retirement training,accountability management.
Availability and implementation of LG capacity building policy and plan	(yes) n/a	(1) train in audit and accountability management to sub counties	(1)Train in Accountability mangement to sub counties	(1)train in audit and accountability management to subcounties
Non Standard Outputs:	performance management  staff orientation  recruited&nbsp;staff with requisite knowledge and skills  offered staff welfare  promoted team work amongst staff  capacity building on going	All new staff trained ,oriented, pre retirement training&accountability management.	All new staff orientend, mentoring carried out to ensure that there is complaincy	All new staff trained , oriented, pre retirement training,accountability management.
221002 Workshops and Seminars	10,000	25,000	250 %	25,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	25,000	250 %	25,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	25,000	250 %	25,000
Reasons for over/under performance:	n/a			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	  administrative support services to council and technical departments provided 	Administrative support to lower units in order to ensure that management is proper laws & regulations followed.	Administrative support to lower units in order to ensure that managent is proper and laws and regulations followed	Administrative support to lower units in order to ensure that management is proper laws & regulations followed.
227001 Travel inland	20,000	3,940	20 %	3,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,940	20 %	3,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	3,940	20 %	3,940
Reasons for over/under performance:	n/a			
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	local government council and departments advised and guided.	information and circulars disseminated to different public noticeboards.	Ensure that all information is disiminated and public notice boards are utilised	information and circulars disseminated to different public noticeboards.

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227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance: sector inadequately funded  
lack of motorable transport means  
there is no proper linkage with its line Ministry

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	  Administrative support services to council and technical departments provided.  initiation and formulation of DIdistrict policies and laws done	refilling of fire extinguishers. document files opened and recorded. maintain-ace of the central registry cabins	The registry being organised to ensure security of documents,Files opened and recorded	refilling of fire extinguishers. document files opened and recorded. maintainace of the central registry cabins
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: N/a

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(6) contract committee sittings facilitation's, board of survey. inspection of facilities and assets in the District	()	(1)Monitor all constructions being undertaken,	()
Non Standard Outputs:	safe custody and maintainance of council properties and assets ensured	updating asset register. motorvehicle maintainance. engraving of equipmenst. site visits. launch of projects	site visits, luanch of projects, hand over the projects to communities	updating asset register. motorvehicle maintainance. engraving of equipmenst. site visits. launch of projects
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

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## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: n/a					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Fiscal and other resources in the District accounted for, 	updated staff records. proper payroll management, cleaning & record keeping. supervision and monitoring staff attendance		Esure timely payment of salaries, up date staff records,welfare of staff	Timely payment of salaries by 28th of every months. updated staff records. proper payroll management, cleaning & record keeping. supervision and monitoring staff attendance
227001 Travel inland	7,000	9,920	142 %		9,920
227004 Fuel, Lubricants and Oils	23,000	2,280	10 %		2,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	12,200	41 %		12,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	12,200	41 %		12,200
Reasons for over/under performance: delayed clearance of gratuity files by Ministry of Public Service					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(80) 5 staff trained in records management at District in the central Registry and 20 staff at sub county level.	()		()	()
Non Standard Outputs:	safe custody of properties documents and Government records&nbsp;ensured	proper filling and numbering of staff records. refiling of fire extinguishers. servicing of filling cabinets.			proper filling and numbering of staff records. refiling of fire extinguishers. servicing of filling cabinets.
227001 Travel inland	5,000	640	13 %		640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	640	13 %		640
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	640	13 %		640
Reasons for over/under performance: n/a					
<b>Output : 138112 Information collection and management</b>					
N/A					

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Non Standard Outputs:					
	1 laptop computer procured 1 camcorder procured a set of TV screen procured internet subscription Functions covered Calendars designs 2 Press conferences organised News papers purchased 4 radio programs held Information gathered	holding monthly radio talk shows highlighting on the government programs. conducting public Barazas. dissemination of reports, plans & policies to the community. procurement of calender's. updating the district website	holding monthly radio talk shows highlighting on the government programs. conducting public Barazas. dissemination of reports, plans & policies to the community. procurement of calenders. updating the district website		
227001 Travel inland	5,000	1,410	28 %		1,410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,410	28 %		1,410
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,410	28 %		1,410
Reasons for over/under performance: n/a					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:					
	resources of the procurement secretariat , planned ,budgeted and controlled periodical reports for the contracts committee prepared and submitted timely and efficient procurement systems maintained timely technical support to accounting officer, contract committee and council provided. procurement requirements evaluated	Ensure that procurement s are done in time, Manage all the procurement	Ensure that procurements are done in time, manage all the procurements	Ensure that procurement s are done in time, Manage all the procurement	
222001 Telecommunications	0	3,049	33879422 %		3,049

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227001 Travel inland	6,075	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,075	3,049	50 %	3,049
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,075	3,049	50 %	3,049

Reasons for over/under performance: n/a

## Capital Purchases

## Output : 138172 Administrative Capital

N/A				
Non Standard Outputs:	administration block completed	funds were used to clear delegated salaries for health workers by medicine san frontiers	Ict equipment procured staff trained administration block completed 3 laptops procured	funds were used to clear delegated salaries for health workers by medicine san frontiers
281504 Monitoring, Supervision & Appraisal of capital works	407,594	14,457	4 %	14,457
312213 ICT Equipment	16,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,271	0	0 %	0
Donor Dev:	407,324	14,457	4 %	14,457
Total:	423,595	14,457	3 %	14,457
Reasons for over/under performance: n/a				
Total For Administration : Wage Rect:	951,490	250,963	26 %	250,963
Non-Wage Reccurent:	1,694,049	408,090	24 %	408,090
GoU Dev:	16,271	0	0 %	0
Donor Dev:	407,324	14,457	4 %	14,457
Grand Total:	3,069,135	673,509	21.9 %	673,509



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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-30) Final Accounts to be submitted to auditor General by 30/8 and a draft to the Accountant General for consolidation by 31st July	(24/8) Draft Final accounts submitted to Auditor General and Accountant General. The Fourth quarter report was also submitted		()Final Accounts Submitted to Accountant General	(2018-08-24)Draft Final accounts submitted to Auditor General and Accountant General. The Fourth quarter report was also submitted
Non Standard Outputs:	Books of accounts opened and reconcile cash books on monthly accounts	Books of Accounts were closed.Abstacts compiled, ledgers made, Final Accounts extracted		Books of accounts opened and reconcile cash books on monthly accounts	Books of Accounts were closed.Abstacts compiled, ledgers made, Final Accounts extracted
Non Standard Outputs:	N/A	Books of accounts were closed, Abstracts were completed, Ledgers were made, Trial Balance completed and Final Accounts made			Books of accounts were closed, Abstracts were completed, Ledgers were made, Trial Balance completed and Final Accounts made
211101 General Staff Salaries	114,000	27,983	25 %		27,983
221001 Advertising and Public Relations	6,000	1,000	17 %		1,000
221007 Books, Periodicals & Newspapers	220	0	0 %		0
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,100	1,200	57 %		1,200
221014 Bank Charges and other Bank related costs	300	56	19 %		56
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	528	0	0 %		0
222001 Telecommunications	3,600	450	13 %		450
227001 Travel inland	43,200	9,860	23 %		9,860
227004 Fuel, Lubricants and Oils	23,652	7,680	32 %		7,680
Wage Rect:	114,000	27,983	25 %		27,983
Non Wage Rect:	85,600	20,246	24 %		20,246
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	199,600	48,229	24 %		48,229
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(96000000) Deduct service tax from all the employees and also collect tax from all in employment and artisans	(32000000) Civil Servant salaries were deducted and funds deposited on the general fund as a local revenue	( )Deduct service tax from all the employees and also collect tax from all in employment and artisans	(32000000)Civil Servant salaries were deducted and funds deposited on the general fund as a local revenue
Value of Hotel Tax Collected	(6800000) Most hotels in the conserved areas of Busiriba, Mahyoro and some lodges in Biguli	(560000) The Hotels are not yet complaint in payment	( )Hotels in Busiriba	(560000)The Hotels are not yet complaint in payment
Value of Other Local Revenue Collections	(35000000) All enumerated and registered Tax payers followed to collect the assessed Tax	( )	( )All enumerated and registered Tax payers followed to collect the assessed Tax	( )
Non Standard Outputs:	Assessment and Enumeration	Assessment and enumeration	Assessment and Enumeration	Assessment and enumeration
221002 Workshops and Seminars	1,915	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,760	0	0 %	0
227002 Travel abroad	28,800	3,680	13 %	3,680
227004 Fuel, Lubricants and Oils	9,125	2,600	28 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,600	6,280	14 %	6,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,600	6,280	14 %	6,280

Reasons for over/under performance: N/A

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(31/5) Budget should have been approved with work plans and submitted to relevant authorities	(28/05) Budget was passed by council 25/5	( )Bugdet implementation Starts	(2018-05-25)Budget was passed by council 25/5
Date for presenting draft Budget and Annual workplan to the Council	(28th February) The Budget Laid to council for consideration	(28/2) The Budget was laid to council, and discussed in sector committe of council till it was presented for approval	( )Next Budget starts	(0208-02-28)The Budget was laid to council, and discussed in sector committe of council till it was presented for approval
Non Standard Outputs:	Preparation for BFP start 6th sept, 15th November submission of the BFP to ministries, Final budget made and sent to council, Discussion in committes of council and approval&nbsp;  befo re end of&nbsp;  may		Preparation for BFP start 6th sept, 15th November submission of the BFP to ministries, Final budget made and sent to council, Discussion in committes of council and approval&nbsp;  befo re end of&nbsp;  may	

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213001 Medical expenses (To employees)	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,040	0	0 %	0
221012 Small Office Equipment	1,360	0	0 %	0
227001 Travel inland	26,400	4,800	18 %	4,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,200	4,800	14 %	4,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,200	4,800	14 %	4,800

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Pay for all contract obligations of the District as they fall due if Budgeted for	Pay all obligations as they fall due to avoid domestic arrears	Pay for all contract obligations of the District as they fall due if Budgeted for	Pay all obligations as they fall due to avoid domestic arrears
221002 Workshops and Seminars	8,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	14,505	0	0 %	0
221013 Bad Debts	22,500	0	0 %	0
222001 Telecommunications	300	0	0 %	0
222003 Information and communications technology (ICT)	6,000	600	10 %	600
223005 Electricity	4,320	0	0 %	0
227001 Travel inland	21,900	8,000	37 %	8,000
227004 Fuel, Lubricants and Oils	12,775	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,400	8,600	10 %	8,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,400	8,600	10 %	8,600

Reasons for over/under performance: N/A

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2018-07-30) Submit Final Accounts to the Auditor General and Accountant General for consolidation	(24/08) The Final Accounts were submitted to Auditor General and Accountant General	()Compilation starts,	(2018-08-24)The Final Accounts were submitted to Auditor General and Accountant General
Non Standard Outputs:	Write the Books of accounts, Cash book, Journals, Ledgers, Abstracts	Books of Accounts Closed, Abstracts opened, Ledgers Made and Final Accounts completed	Write the Books of accounts, Cash book, Journals, Ledgers, Abstracts	Books of Accounts Closed, Abstracts opened, Ledgers Made and Final Accounts completed
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	15,000	134	1 %	134
227001 Travel inland	19,800	940	5 %	940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,200	1,074	3 %	1,074
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,200	1,074	3 %	1,074
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 148175 Vehicles and Other Transport Equipment</b>				
N/A				
N/A				
312211 Office Equipment	20,000	4,485	22 %	4,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	4,485	22 %	4,485
Donor Dev:	0	0	0 %	0
Total:	20,000	4,485	22 %	4,485
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>114,000</i>	<i>27,983</i>	<i>25 %</i>	<i>27,983</i>
<i>Non-Wage Reccurent:</i>	<i>292,000</i>	<i>41,000</i>	<i>14 %</i>	<i>41,000</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>4,485</i>	<i>22 %</i>	<i>4,485</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>426,000</i>	<i>73,468</i>	<i>17.2 %</i>	<i>73,468</i>

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	General staff salaries and allowances paid,medical expenses, funeral expenses,advertising , stationery,welfare and entertainment office equipment,travel inland,fuel lubricant and oils, electricity,communic ations technology,bank charges,training,wor kshop and seminars,subscriptio n paid.	Salaries were paid, we had minutes circulated,Council arrangements were done			Salaries were paid, we had minutes circulated,Council arrangements were done
211101 General Staff Salaries	133,751	36,568	27 %		36,568
221007 Books, Periodicals & Newspapers	40	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,460	2,400	32 %		2,400
221012 Small Office Equipment	1,300	0	0 %		0
221014 Bank Charges and other Bank related costs	500	0	0 %		0
227001 Travel inland	54,981	6,700	12 %		6,700
227004 Fuel, Lubricants and Oils	20,159	8,300	41 %		8,300
Wage Rect:	133,751	36,568	27 %		36,568
Non Wage Rect:	84,440	17,400	21 %		17,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	218,191	53,968	25 %		53,968
Reasons for over/under performance:	N/A				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Four Contracts Committee meetings carried out and Contracts awarded. All markets in the district advertised and tendered out	Markets were tendered, Contracts for UNCHR awarded		Four Contracts Committee meetings carried out and Contracts awarded. All markets in the district advertised and tendered out	Markets were tendered, Contracts for UNCHR awarded
211103 Allowances	10,000	2,400	24 %		2,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,400	24 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,400	24 %	2,400

Reasons for over/under performance: N/A

**Output : 138203 LG staff recruitment services**

N/A

Non Standard Outputs:		Salary for Chairperson District Service Commission paid.  Allowances for members of service commission paid.<br > Small equipment like buckets, basins, towel, and brasses&nbsp; for cleaning&nbsp; the office of the secretary District service commission procured	Short list was done for those to be promoted,Adverts were made to fill vacant posts	Short list was done for those to be promoted,Adverts were made to fill vacant posts	
211101	General Staff Salaries	18,000	0	0 %	0
211103	Allowances	32,700	3,400	10 %	3,400
221001	Advertising and Public Relations	3,001	850	28 %	850
227001	Travel inland	5,400	1,200	22 %	1,200
227004	Fuel, Lubricants and Oils	3,899	560	14 %	560

Wage Rect:	18,000	0	0 %	0
Non Wage Rect:	45,000	6,010	13 %	6,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,000	6,010	10 %	6,010

Reasons for over/under performance: N/A

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(4) 4 District Land board meetings carried out. 18 Area land Committees supervised. 150 land application forms approved Community members sensitized on land matters	(2) one land board sitting held, committee reviews 2 files to award for survey	(4) District Land board meetings carried out. 18 Area land Committees supervised. 150 land application forms approved Community members sensitized on land matters	(2)one land board sitting held, committee reviews 2 files to award for survey
Non Standard Outputs:	N/A	Visited site, review existing boundaries		Visited site, review existing boundaries
211103 Allowances	10,000	1,850	19 %	1,850

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,850	19 %	1,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,850	19 %	1,850

Reasons for over/under performance: N/A

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(4) 4 District Public Accounts Committee meetings conducted 4 Internal Audit reports reviewed Auditor General reports reviewed District Public Accounts Committee reports produced and submitted to Council and Auditor General	(1) one PAC meeting held and reviewed the fourth quarter report for internal Audit	(0) 4 District Public Accounts Committee meetings conducted 4 Internal Audit reports reviewed Auditor General reports reviewed District Public Accounts Committee reports produced and submitted to Council and Auditor General	(1) one PAC meeting held and reviewed the fourth quarter report for internal Audit
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Non Standard Outputs:		N/A	Accountabilities reviewed,Officers interviewed		Accountabilities reviewed,Officers interviewed
211103	Allowances	9,100	1,560	17 %	1,560
227001	Travel inland	900	300	33 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,860	19 %	1,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,860	19 %	1,860

Reasons for over/under performance: N/A

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) Six council meetings held, Six standing committees held, Government projects monitored.	(2) Two council meeting held, resolutions made for consideration	()	(2) Two council meeting held, resolutions made for consideration
Non Standard Outputs:	N/A	Meeting held, standing committee sits		Meeting held, standing committee sits
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,000	2,000	25 %	2,000
221012 Small Office Equipment	2,000	500	25 %	500
223005 Electricity	1,000	200	20 %	200
227001 Travel inland	46,360	11,000	24 %	11,000
227004 Fuel, Lubricants and Oils	26,000	8,600	33 %	8,600

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228002 Maintenance - Vehicles	6,440	1,500	23 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,800	23,800	25 %	23,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,800	23,800	25 %	23,800

Reasons for over/under performance: N/A

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	Allowances and Ex-gratia for councils, Ex- gratia for chairpersons LC1 and LC11, travel inland, fuel, lubricant and oils, office equipment, welfare and entertainment paid. Six Standing Committees carried out and discussed quarterly departmental reports and reports from Boards and Commissions	Two standing committees held, the members also visited the projects being undertaken		Two standing committees held, the members also visited the projects being undertaken
211103 Allowances	117,660	29,380	25 %	29,380
221009 Welfare and Entertainment	6,000	2,000	33 %	2,000
221017 Subscriptions	900	0	0 %	0
228002 Maintenance - Vehicles	7,000	2,000	29 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,560	33,380	25 %	33,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,560	33,380	25 %	33,380

Reasons for over/under performance: N/A

**Capital Purchases****Output : 138272 Administrative Capital**

N/A				
Non Standard Outputs:	Council furniture paid.	Procurement on going	Council furniture paid.	Procurement on going
312203 Furniture & Fixtures	20,000	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>151,751</i>	<i>36,568</i>	<i>24 %</i>	<i>36,568</i>
<i>Non-Wage Reccurent:</i>	<i>384,800</i>	<i>86,700</i>	<i>23 %</i>	<i>86,700</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>556,551</i>	<i>123,268</i>	<i>22.1 %</i>	<i>123,268</i>

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12,240 Farmers provided with appropriate extension services in Crop, Livestock and Fisheries management through training; awareness raising meetings, farm visits, demonstrations and field days..	2,420 farmers provided with appropriate extension services in crop, Livestock and Fisheries management through training awareness raising meetings, farm visits, demonstrations and field days..		3060 farmers provided with appropriate extension services in Crop, Livestock and Fisheries management through training awareness raising meetings, farm visits, demonstrations and field days..	2,420 farmers provided with appropriate extension services in Crop, Livestock and Fisheries management through training awareness raising meetings, farm visits, demonstrations and field days..
211101 General Staff Salaries	677,119	169,280	25 %		169,280
221002 Workshops and Seminars	32,734	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0
223001 Property Expenses	30,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %		0
224006 Agricultural Supplies	40,000	24,000	60 %		24,000
227001 Travel inland	129,600	34,137	26 %		34,137
228002 Maintenance - Vehicles	20,000	1,722	9 %		1,722
Wage Rect:	677,119	169,280	25 %		169,280
Non Wage Rect:	260,734	59,858	23 %		59,858
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	937,853	229,138	24 %		229,138
Reasons for over/under performance:	Inadequate transport facilities for field extension workers has negatively affected delivery of extension services to farmers.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:		4 Technical backstopping, Monitoring and supervision of Field Agricultural extension workers conducted 12 Capacity building workshops for extension workers conducted. 4 Quarterly planning and review meetings conducted. 2 Learning/exposure tours for field extension staff conducted	3 Technical backstoppings, Monitoring and supervision of Field Agricultural extension workers conducted 2 Capacity building workshops for extension workers conducted. 1 Quarterly planning and review meetings conducted	1 Technical backstopping, Monitoring and supervision of Field Agricultural extension workers conducted 3 Capacity building workshops for extension workers conducted. 1 Quarterly planning and review meetings conducted	3 Technical backstoppings, Monitoring and supervision of Field Agricultural extension workers conducted 2 Capacity building workshops for extension workers conducted. 1 Quarterly planning and review meetings conducted
221001	Advertising and Public Relations	6,000	2,776	46 %	2,776
221002	Workshops and Seminars	16,000	720	5 %	720
221008	Computer supplies and Information Technology (IT)	10,000	0	0 %	0
221009	Welfare and Entertainment	2,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,800	153	3 %	153
227001	Travel inland	24,000	16,092	67 %	16,092
227004	Fuel, Lubricants and Oils	8,047	2,650	33 %	2,650
228002	Maintenance - Vehicles	12,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	83,247	22,391	27 %	22,391
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	83,247	22,391	27 %	22,391
Reasons for over/under performance:		The vehicle being used to provide technical backstopping is very old, thus the need for a new vehicle.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:		52 Supervisions/ spot checks on cattle markets, slaughter slabs and stock routes conducted on weekly basis	8 Supervisions/ spot checks on cattle markets, slaughter slabs and stock routes conducted on weekly basis	13 Supervisions/ spot checks on cattle markets, slaughter slabs and stock routes conducted on weekly basis	8 Supervisions/ spot checks on cattle markets, slaughter slabs and stock routes conducted on weekly basis
227001	Travel inland	6,000	1,500	25 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,500	25 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	1,500	25 %	1,500

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate transport means for veterinary staff					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	40,000 Animals vaccinated against epidemic diseases. 20,000 Animals treated against infectious diseases	9800 chicken vaccinated against NCD, 223 dogs against rabies and 3500 cattle treated against infectious diseases		10,000 Animals vaccinated against epidemic diseases. 5,000 Animals treated against infectious diseases	9800 chicken vaccinated against NCD, 223 dogs against rabies and 3500 cattle treated against infectious diseases
227001 Travel inland	7,999	2,000	25 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,999	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,999	2,000	25 %		2,000
Reasons for over/under performance: Inadequate vaccines at MAAIF stores coupled with inadequate transport means for both District and sub county staff					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	12 Inspections conducted. 4 Training conducted. 12 Supervisions conducted	2 Inspections conducted. 1 Training conducted. 2 Supervisions conducted		3 Inspections conducted. 1 Training conducted. 3 Supervisions conducted	2 Inspections conducted. 1 Training conducted. 2 Supervisions conducted
227001 Travel inland	8,000	2,200	28 %		2,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,200	28 %		2,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	2,200	28 %		2,200
Reasons for over/under performance: Lack of transport means					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

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Non Standard Outputs:		24 inspections, certification and quality assurance of seeds, agrochemicals and plant products conducted. 16 Small scale irrigation demos conducted in 16 subcounties 16 Soil & Water conservation demos conducted in 16 subcounties.	4 inspections, certification and quality assurance of seeds, agrochemicals and plant products conducted. 2 Small scale irrigation demos conducted in 2 subcounties 3 Soil & Water conservation demos conducted in 3 subcounties.	6 inspections, certification and quality assurance of seeds, agrochemicals and plant products conducted. 4 Small scale irrigation demos conducted in 4 subcounties 4 Soil & Water conservation demos conducted in 4 subcounties.	4 inspections, certification and quality assurance of seeds, agrochemicals and plant products conducted. 2 Small scale irrigation demos conducted in 2 subcounties 3 Soil & Water conservation demos conducted in 3 subcounties.
227001	Travel inland	10,001	4,000	40 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,001	4,000	40 %	4,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,001	4,000	40 %	4,000
Reasons for over/under performance:		Inadequate transport facilities for field staff			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		All staff paid on time. Annual, quarterly and situational workplans/ reports prepared and submitted to District council, Ministry of Agriculture, Animal Industry and Fisheries, NAADS and ZARDI. Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders. 12 monthly mentoring/ support supervisory visits conducted in sub counties	All staff were paid on time. Quarterly and situational reports were prepared and submitted to District council and NAADS secretariat. Agricultural enterprise performance data collected and shared with major stakeholders..Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders. 3 monthly mentoring/ support supervisory visits were conducted in sub counties	All staff paid on time. Annual, quarterly and situational workplans/ reports prepared and submitted to District council, Ministry of Agriculture, Animal Industry and Fisheries, NAADS and ZARDI. Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders. 3 monthly mentoring/ support supervisory visits conducted in sub counties	All staff were paid on time. Quarterly and situational reports were prepared and submitted to District council and NAADS secretariat. Agricultural enterprise performance data collected and shared with major stakeholders..Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders. 3 monthly mentoring/ support supervisory visits were conducted in sub counties
211101	General Staff Salaries	234,422	55,992	24 %	55,992
221011	Printing, Stationery, Photocopying and Binding	3,386	400	12 %	400

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227001 Travel inland	12,000	4,000	33 %	4,000
Wage Rect:	234,422	55,992	24 %	55,992
Non Wage Rect:	15,386	4,400	29 %	4,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	249,808	60,392	24 %	60,392

Reasons for over/under performance: Inadequate transport and lack of harmonized agricultural statistics data capture tools.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(100) tsetse traps deployed and maintained in parishes neighboring wildlife protected areas in Mahyoro, Kanara Kamwenge and Bihanga	(20) Tsetse traps deployed and maintained in parishes neighboring wildlife protected areas in Mahyoro. 2 Livestock farmer trainings in maintaining tsetse traps and setting them and vector control conducted	(25) tsetse traps deployed and maintained in parishes neighboring wildlife protected areas in Mahyoro Livestock farmer training in maintaining tsetse traps and setting them and vector control	(20) Tsetse traps deployed and maintained in parishes neighboring wildlife protected areas in Mahyoro. 2 Livestock farmer trainings in maintaining tsetse traps and setting them and vector control conducted
Non Standard Outputs:	N/A	N/A		N/A

227001 Travel inland	6,000	800	13 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	800	13 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	800	13 %	800

Reasons for over/under performance: Lack of reliable transport means  
Livestock farmers fail to maintain traps for longevity.

**Output : 018210 Vermin Control Services**

No. of livestock vaccinated	(40000) 5,000 Cattle, 30,000 Chicken and 5,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge,Bwizi, Busiriba,Mahyoro, Ntara, Buhanda, Kicheche,Kabambir o, Nkoma, Kahunge, Biguli, Bihanga, Nyabani, Kanara and Kmwenge l Refrigerator an	(10023) 9,800 Chicken and 223 dogs/ Cats vaccinated against epidemic diseases in Kamwenge,Bwizi, Busiriba,Mahyoro, Ntara, Buhanda, Kicheche,Kabambir o, Nkoma, Kahunge, Biguli, Bihanga, Nyabani, Kanara and Kmwenge	(10000)1,250 Cattle, 7,500 Chicken and 1,250 dogs/ Cats vaccinated against epidemic diseases in Kamwenge,Bwizi, Busiriba,Mahyoro, Ntara, Buhanda, Kicheche,Kabambir o, Nkoma, Kahunge, Biguli, Bihanga, Nyabani, Kanara and Kmwenge	(10023)9,800 Chicken and 223 dogs/ Cats vaccinated against epidemic diseases in Kamwenge,Bwizi, Busiriba,Mahyoro, Ntara, Buhanda, Kicheche,Kabambir o, Nkoma, Kahunge, Biguli, Bihanga, Nyabani, Kanara and Kmwenge
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No. of livestock by type undertaken in the slaughter slabs	(10000) 4,000 cattle, 6,000 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga,Kacwampal e, Nyabitusi,Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.	(1904) 342 cattle, 1,562 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga,Kacwampal e, Nyabitusi,Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.		(2500)1,000 cattle, 1,500 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga,Kacwampal e, Nyabitusi,Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.	(1904)342 cattle, 1,562 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga,Kacwampal e, Nyabitusi,Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.
Non Standard Outputs:	Three slaughter slabs constructed at Kabuga, Mahyoro and Bisozi trading centres 52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	11 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.		13 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	11 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.
224006 Agricultural Supplies	2,000	854	43 %		854
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	854	43 %		854
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	854	43 %		854
Reasons for over/under performance:	Inadequate vaccine at MAAIF stores coupled with their high costs on the open market has negatively affected our disease control efforts.				
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	4160 Animals inspected and issued with livestock movement documents	985 Animals were inspected and issued with livestock movement documents		1,040 Animals inspected and issued with livestock movement documents	985 Animals were inspected and issued with livestock movement documents
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	Some unscrupulous people steal animals and move at night and end up spreading livestock diseases.				
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	68 bags of fertilizer procured.420 litres of Pesticides and 300 litres of herbicides procured.5000 fish fingerlings procured.5 pond harvesting nets procured 1 water quality meter procured.3 fish weighing scales procured. 3 cameras procured. 4 mist blower spray pumps procured 80 KTB hives procured and 100 Tsetse traps procured	300 litres of Pesticides and 150 litres of assorted herbicides were procured and distributed to farmers	68 bags of fertilizer procured.420 litres of Pesticides and 300 litres of herbicides procured.	300 litres of Pesticides and 150 litres of assorted herbicides were procured and distributed to farmers
312104 Other Structures	163,552	24,000	15 %	24,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	163,552	24,000	15 %	24,000
Donor Dev:	0	0	0 %	0
Total:	163,552	24,000	15 %	24,000
Reasons for over/under performance:	Climate change has increased the prevalence of pests and diseases.			
Output : 018280 Valley dam construction				
N/A				
Non Standard Outputs:	5 Valley tanks excavated in Nkoma, Bwizi, Biguli, Kahunge and Bihanga	Not yet done	1 Valley tank excavated in Nkoma,	Not yet done
312104 Other Structures	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	250,000	0	0 %	0
Total:	250,000	0	0 %	0
Reasons for over/under performance:	Funds not yet received			
Output : 018282 Slaughter slab construction				
N/A				
Non Standard Outputs:	3 Slaughter slabs constructed in Kabuga, Mahyoro and Bisozi.	Two slaughter slabs constructed in Kanara and Bigodi trading cetres	Initiation of the procurement process to identify a contractor for slaughter slab construction	Two slaughter slabs constructed in Kanara and Bigodi trading cetres
312104 Other Structures	24,000	13,800	58 %	13,800



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	13,800	58 %	13,800
Donor Dev:	0	0	0 %	0
Total:	24,000	13,800	58 %	13,800

Reasons for over/under performance: None

**Output : 018283 Livestock market construction**

N/A

Non Standard Outputs:	3 Milk cooling facilities installed in Mpanga, Bwitankanja and Bihanga	Not yet done	Initiation of the procurement process to identify a contractor for milk coolers supply and installation	Not yet done
312104 Other Structures	279,020	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	279,020	0	0 %	0
Total:	279,020	0	0 %	0

Reasons for over/under performance: Funds not yet received

**Output : 018285 Crop marketing facility construction**

N/A

Non Standard Outputs:	2 Crop Marketing facilities constructed in Ntara sub county and Katallyeba Town council	Not yet done	2 Crop Marketing facilities constructed in Ntara sub county and Katallyeba Town council	Not yet done
312104 Other Structures	280,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	280,000	0	0 %	0
Total:	280,000	0	0 %	0

Reasons for over/under performance: Funds not yet received.

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) Four radio shows aired out on Voice of Kamwenge	(1) Participated in one radio at voice of Kamwenge	(2)Two radio talk shows per quarter	(1)Participated in one radio at voice of Kamwenge
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings conducted at District headquarters	(2) Trade sensitization meetings held in Busiribat sub county	(1)Trade sensitization at sub county level	(2)Trade sensitization meetings held in Busiribat sub county

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No of businesses inspected for compliance to the law	(400) businesses inspected district wide	( )			(100)District wide inspection for compalaince	( )
No of businesses issued with trade licenses	(1500) businesses issued with trade licenses district wide in liaison with subcounty chiefs.	( )			(1500)trade licenses district wide in liaison with subcounty chiefs	( )
Non Standard Outputs:	N/A	Visited 100 traders district wide and advised them on proper grain handling to maintain quality			Visiting the traders	Visited 100 traders district wide and advised them on proper grain handling to maintain quality
211101 General Staff Salaries	16,000	3,607	23 %			3,607
227001 Travel inland	3,001	1,360	45 %			1,360
Wage Rect:	16,000	3,607	23 %			3,607
Non Wage Rect:	3,001	1,360	45 %			1,360
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	19,001	4,967	26 %			4,967
Reasons for over/under performance:	Lack of appropriate transport means coupled with road condition					
Output : 018302 Enterprise Development Services						
No of awareness radio shows participated in	(4) Radio shows aired out on Voice of Kamwenge.	(1) Participated in the radio program and advised the community on profitable enterprise selection			(1)Radio shows aired out on Voice of Kamwenge.	(1)Participated in the radio program and advised the community on profitable enterprise selection
No of businesses assited in business registration process	(8) Businesses assisted in registration district wide	(1) Business assisted in registration process and linked to Microfinance support centre for funding			(2)Businesses assisted in registration district wide	(1)Business assisted in registration process and linked to Microfinance support centre for funding
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises in Kicheche, Kamwenge town council and Busiriba.	(1) Enterprise in Kicheche, Kamwenge town council			(1)Enterprises in Kicheche, Kamwenge town council and Busiriba.	(1)Enterprise in Kicheche, Kamwenge town council
Non Standard Outputs:	<div id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_rtxt_Y0PlannedActivitiesNonStand" style="background-color: White; height: 210%; width: 80%;">N/A</div>	A talk show participated in tsensitize on importance of business registration and product certification			sensitize on importance of business registration and product certification	A talk show participated in to .sensitize on importance of business registration and product certification
227001 Travel inland	3,000	0	0 %			0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Inadequate funding

**Output : 018303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(1) Kamwenge Community Development linked market internationally.	(1) Bwizi area cooperative Enterprises,Nkoma ACE, Kabamabiro ACE, Mahyoro agro processing Enterprise	(1)Bwizi area cooperative Enterprises,Nkoma ACE, Kabamabiro ACE, Mahyoro agro processing Enterprise	(1)Bwizi area cooperative Enterprises,Nkoma ACE, Kabamabiro ACE, Mahyoro agro processing Enterprise
No. of market information reports disseminated	(4) Market information reports disseminated to the Business community	(1) One report disseminated	(1)One report each quarter	(1)One report disseminated
Non Standard Outputs:	<div id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_rtxt_Y0PlannedActivitiesNo nStand" style="background-color: White; height: 210%; width: 80%;">N/A</div>	data on storage facilities and value addition facilities collected	Sesitisation and Data collection	data on storage facilities and value addition facilities collected

227001 Travel inland	3,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: inadequate funding and unreliable transport means

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(24) Cooperative groups including SACCOs supervised district wide	(6) Cooperative groups including SACCOs supervised district wide	(6)Cooperative groups including SACCOs supervised district wide	(6) Cooperative groups including SACCOs supervised district wide
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized for registration district wide.	(4) Cooperative groups mobilized for registration district wide.	(4)Cooperative groups mobilized for registration district wide.	(4) Cooperative groups mobilized for registration district wide.
No. of cooperatives assisted in registration	(16) Cooperative groups assisted in registration district wide.	(4) Cooperative groups mobilized for registration district wide.	(4)Cooperative groups assisted in registration district wide.	(4) Cooperative groups mobilized for registration district wide.

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Non Standard Outputs:	<div style="background-color: white; height: 210%; width: 80%; " id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_rtxt_Y0PlannedActivitiesNonStand">Staff paid salaries </div>	board members of katalyeba farmers sacco trained in governance	sensitise ,register ,train and monitor	board members of katalyeba farmers sacco trained in governance
211101 General Staff Salaries	8,400	3,608	43 %	3,608
227001 Travel inland	4,000	2,142	54 %	2,142
Wage Rect:	8,400	3,608	43 %	3,608
Non Wage Rect:	4,000	2,142	54 %	2,142
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,400	5,750	46 %	5,750
Reasons for over/under performance:	inadequate funding and unreliable transport means			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(4) Tourism promotion strategies mainstreamed in the District	(1) Videography and broadcasting of Mpanga falls on TV west as away of promoting domestic tourism	(1), Bird viewing ,Videography of tourism sites and broad casting them on media houses like TV stations,as Bukkede, Tv west for domestic tourism,Print media to market and promote toursm sites,Design Calenders with tourism sites	(1) ,Videography of tourism sites that is to say Mpanga falls as away of promoting domestic tourism
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Hospitality facilities profiled	(10) hospitality facilities inspected	(15)Inspection of hospitality facilities carried out	(10)hospitality facilities inspected
No. and name of new tourism sites identified	(4) Tourism sites in Mahyoro, Busiriba and Kanara subcounties	(1)	(1)Kibale community walk project, Bigodi community wal, k project, Kinyamugara hills offer a good view of mJOR tourism sites like Kibale National Park, Queen Elizabeth Park, National Park	(1)

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Non Standard Outputs:	Staff paid salaries	One inspection of tourism sites namely Lake Gorge Ramsar site, Mpanga falls, bigodi bird sanctuary and community tourism done at mpanga falls ,bigodi bird sanctuary lake George Ramsar site, and community tourism projects done	Inspection ,data collection, Mentoring	One inspection of tourism sites namely Lake Gorge Ramsar site Mpanga falls bigodi bird sanctuary, .and community tourism projects done
211101 General Staff Salaries	8,178	0	0 %	0
227001 Travel inland	3,000	1,837	61 %	1,837
Wage Rect:	8,178	0	0 %	0
Non Wage Rect:	3,000	1,837	61 %	1,837
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,178	1,837	16 %	1,837
Reasons for over/under performance:	There is no specific funding for this output			
Output : 018306 Industrial Development Services				
No. of producer groups identified for collective value addition support	(24) Producer groups identified for collective value addition support	(6) Three producer co operatives in Mahyoro sub county and three in Bwiz subcounty	(6)Two producer co operatives per sub county	(6)Ththree producer co operatives in Mahyoro sub county and three in Bwiz subcounty
No. of value addition facilities in the district	(75) Value addition facilities district wide	(18) Facilities adding value to maize have been inspected	(18)18 facilities to be inspected per quarter	(18)Facilities adding value to maize have been inspected this quarter
A report on the nature of value addition support existing and needed	(Yes) A report on the nature of value addition support existing and needed	(1) inspection report on the nature of vale addition facilities compiled	(yes)A report on the nature of value addition support existing and needed	(1)inspection report on the nature of vale addition facilities compiled
Non Standard Outputs:	<div id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_rtxt_Y0PlannedActivitiesNo nStand" style="background-color: White; height: 210%; width: 80%;">N/A</div>	data on value addition and storage facilities collected	Visiting , Data collection and mentoring	data on value addition and storage facilities collected
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

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### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funding and unreliable transport means					
<i>Total For Production and Marketing : Wage Rect:</i>	944,119	232,487	25 %		232,487
<i>Non-Wage Reccurent:</i>	421,368	103,342	25 %		103,342
<i>GoU Dev:</i>	187,552	37,800	20 %		37,800
<i>Donor Dev:</i>	809,020	0	0 %		0
<i>Grand Total:</i>	2,362,059	373,629	15.8 %		373,629

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	425 staff paid salaries            I round mass measles vaccination campaign conducted            Condoms distributed&nbsp;            17 community dialogue meeting conducted            4 radio talk shows&nbsp;            Distribution of IEC materials to lower level units            341508 number of outpatients to visit government Health Facilities&nbsp;&nbsp;            10,131 number of deliveries to be conducted            47,610 children to vaccinated with pentavalent vaccine				
211101 General Staff Salaries	3,990,805	997,701	25 %		997,701
227001 Travel inland	15,000	3,640	24 %		3,640
Wage Rect:	3,990,805	997,701	25 %		997,701
Non Wage Rect:	15,000	3,640	24 %		3,640
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,005,805	1,001,341	25 %		1,001,341
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(33673) Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	(6,856) Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII		(33673)Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	(6856)Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII

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Number of inpatients that visited the NGO Basic health facilities	(9497) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCII	(1934) Kyabenda COU HC III Kabuga HC III Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCII	(4561)Kyabenda COU HC III Kabuga HC III Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCII	(1934)Kyabenda COU HC III Kabuga HC III Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1647) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCII	(572) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HC	(411)Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCI	(572)Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HC
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(7720) Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	(2,103) Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	(1930)Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	(2103)Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII
Non Standard Outputs:	N/A	3 support supervision activities carried out in 6 NGO facilities in District	Supervision,Monitoring, Service Delivery	3 support supervision activities carried out in 6 NGO facilities in District
291003 Transfers to Other Private Entities	27,310	6,827	25 %	6,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,310	6,827	25 %	6,827
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,310	6,827	25 %	6,827
Reasons for over/under performance:	For under performance in outpatients and inpatients visits was Delayed release of RBF funds for PNFPs has decreased number due to lack of 50% money for drugs For over performance in immunized with Pentavalent vaccine and deliveries was availability of Vaccine and gas in the facilities			

## Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)



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## Quarter1

Number of trained health workers in health centers	(299) ALL Gov't health centers in Kamwenge district	(74) KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III Bukurungu HC II Kakasi Govt HC II Rwanjaza HC II Kabingo HC II Bihanga HC II Malere HC II Ntonwa HC II Kyakarafa HC II Busiriba HC II Kiziba HC II Nkongoro HC II Buhanda HC II Kimulikidongo HC II	(74)ALL Gov't health centers in Kamwenge district	(74)KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III Bukurungu HC II Kakasi Govt HC II Rwanjaza HC II Kabingo HC II Bihanga HC II Malere HC II Ntonwa HC II Kyakarafa HC II Busiriba HC II Kiziba HC II Nkongoro HC II Buhanda HC II Kimulikidongo HC II
No of trained health related training sessions held.	(44) Region, District and Subcounties	(11) Region, District and Subcounties	(11)Region, District and Subcounties	(11)Region, District and Subcounties
Number of outpatients that visited the Govt. health facilities.	(341508) In all Gov't health centers in Kamwenge district	( 74,074) KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III Bukurungu HC II Kakasi Govt HC II Rwanjaza HC II Kabingo HC II Bihanga HC II Malere HC II Ntonwa HC II Kyakarafa HC II Busiriba HC II Kiziba HC II Nkongoro HC II Buhanda HC II Kimulikidongo HC II	(85377)In all Gov't health centers in Kamwenge district	(74074)KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III Bukurungu HC II Kakasi Govt HC II Rwanjaza HC II Kabingo HC II Bihanga HC II Malere HC II Ntonwa HC II Kyakarafa HC II Busiriba HC II Kiziba HC II Nkongoro HC II Buhanda HC II Kimulikidongo HC II

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## Quarter1

Number of inpatients that visited the Govt. health facilities.	(34113) KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III	(7,583) KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III	(8528)KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III	(7583)KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III
No and proportion of deliveries conducted in the Govt. health facilities	(101131) KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III	(2975) KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III	(25282)KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III	(2975)KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III
% age of approved posts filled with qualified health workers	(50) 96 percent for all approved posts in the district health department are filled with qualified staff	(95%) 96 percent for all approved posts in the district health department are filled with qualified staff	(96%)96 percent for all approved posts in the district health department are filled with qualified staff	(95%)96 percent for all approved posts in the district health department are filled with qualified staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Villages across all Sub counties in the district	(90%) Villages across all Sub counties in the district	(94%)Villages across all Sub counties in the district	(90%)Villages across all Sub counties in the district

## Vote:518 Kamwenge District

## Quarter1

No of children immunized with Pentavalent vaccine	(47610) In all Gov't and private not for profit health facilities	(12,464) KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III Bukurungu HC II Kakasi Govt HC II Rwanjaza HC II Kabingo HC II Bihanga HC II Malere HC II Ntonwa HC II Kyakarafa HC II Busiriba HC II Kiziba HC II Nkongoro HC II Buhanda HC II Kimulikidongo HC II	(11902)In all Gov't and private not for profit health facilities	(12464)KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III Bukurungu HC II Kakasi Govt HC II Rwanjaza HC II Kabingo HC II Bihanga HC II Malere HC II Ntonwa HC II Kyakarafa HC II Busiriba HC II Kiziba HC II Nkongoro HC II Buhanda HC II Kimulikidongo HC II
Non Standard Outputs:	N/A	Support supervision and monitoring, Data validation and quality improvement. Quarterly performance review meeting. Monitoring of Daily attendance of staff	N/A	Support supervision and monitoring, Data validation and quality improvement. Quarterly performance review meeting. Monitoring of Daily attendance of staff
291001 Transfers to Government Institutions	180,374	47,493	26 %	47,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,374	47,493	26 %	47,493
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,374	47,493	26 %	47,493
Reasons for over/under performance:	Challenge: There was an era during the setting of Targets for deliveries the figure is 101131 instead of 10131 the correct figure. over performance in immunization, training health workers in related training sessions and filling approved posts with qualified health workers was Availability of vaccine., 100% of these were conducted at district level with support IP and Gaps filled plus partner support (Baylor & MSF respectively			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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## Quarter1

Non Standard Outputs:		To supplement PHC and close funding gaps in identified service areas. This is expected through direct funding. Other physical supplies and infrastructure developments by development partners are not valued in this amount		
312101 Non-Residential Buildings	63,559	0	0 %	0
312214 Laboratory and Research Equipment	542,420	13,200	2 %	13,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,559	0	0 %	0
Donor Dev:	542,420	13,200	2 %	13,200
Total:	605,979	13,200	2 %	13,200
Reasons for over/under performance:				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
N/A				
N/A				
281503 Engineering and Design Studies & Plans for capital works	16,059	0	0 %	0
312101 Non-Residential Buildings	188,608	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	204,667	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	204,667	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
N/A				
N/A				
312102 Residential Buildings	768,214	56,535	7 %	56,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	468,214	56,535	12 %	56,535
Donor Dev:	300,000	0	0 %	0
Total:	768,214	56,535	7 %	56,535
Reasons for over/under performance:				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
N/A				
N/A				

**Vote:518 Kamwenge District****Quarter1**

312101 Non-Residential Buildings	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	300,000	0	0 %	0
Total:	300,000	0	0 %	0

Reasons for over/under performance:

**Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Wards constructed in Kabambiro, Kanara, and Rukunyu HCIV		Construction of General Wards in Kabambiro and, Kanara, HC IIs	
281501 Environment Impact Assessment for Capital Works	30,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0 %	0
312101 Non-Residential Buildings	540,000	0	0 %	0
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	600,000	0	0 %	0
Donor Dev:	15,000	0	0 %	0
Total:	615,000	0	0 %	0

Reasons for over/under performance:

**Output : 088185 Specialist Health Equipment and Machinery**

N/A				
N/A				
312212 Medical Equipment	141,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	141,000	0	0 %	0
Total:	141,000	0	0 %	0

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
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## Vote:518 Kamwenge District

## Quarter1

Non Standard Outputs:	8 support supervision reports 3 vehicles and 3 motor cycles maintained utility bills paid 12 coordination visits to the center Airtime costs met Stationery procured Quarterly performance review conducted Purchase of&nbsp;sundries/cleaning materials 	2 support supervision reports 3 vehicles and 3 motor cycles maintained utility bills paid 4 coordination visits to the center Airtime costs met Stationery procured Quarterly performance review conducted Purchase of&nbsp;sundries/cleaning materials 		
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,200	875	17 %	875
221014 Bank Charges and other Bank related costs	25	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
223005 Electricity	1,200	0	0 %	0
223006 Water	960	0	0 %	0
224004 Cleaning and Sanitation	320	0	0 %	0
227001 Travel inland	11,565	2,610	23 %	2,610
227004 Fuel, Lubricants and Oils	2,280	2,500	110 %	2,500
228002 Maintenance - Vehicles	10,400	956	9 %	956
228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,950	6,941	19 %	6,941
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,950	6,941	19 %	6,941

Reasons for over/under performance:

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	N/A			
221014 Bank Charges and other Bank related costs	698	0	0 %	0

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## Quarter1

227001 Travel inland	11,273	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,971	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,971	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,990,805</i>	<i>997,701</i>	<i>25 %</i>	<i>997,701</i>
<i>Non-Wage Reccurent:</i>	<i>271,605</i>	<i>64,901</i>	<i>24 %</i>	<i>64,901</i>
<i>GoU Dev:</i>	<i>1,336,441</i>	<i>56,535</i>	<i>4 %</i>	<i>56,535</i>
<i>Donor Dev:</i>	<i>1,298,420</i>	<i>13,200</i>	<i>1 %</i>	<i>13,200</i>
<i>Grand Total:</i>	<i>6,897,270</i>	<i>1,132,337</i>	<i>16.4 %</i>	<i>1,132,337</i>

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	1420 primary teacher teachers, paid salaries	1420 primary school teachers paid salaries		1420 primary teacher teachers, paid salaries	1420 primary school teachers paid salaries
211101 General Staff Salaries	9,201,793	2,124,123	23 %		2,124,123
Wage Rect:	9,201,793	2,124,123	23 %		2,124,123
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,201,793	2,124,123	23 %		2,124,123
Reasons for over/under performance: Technical challenges in the IPPS that causes delays for some teachers to get their salaries					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1463) 1.Nkoma 132 2.Bihanga 37 3.Busiriba 112 4.Kahunge TC 53 5.Kahunge90 6.Bwizi 73 7.Biguli 106 8.Nyabbani 107 9.kanara 66 10.Ntara 111 11.kabambiro 61 12.Kamwenge 99 13.kamwenge TC 81 14.Mahyoro139 15.Buhanda 113 16.Kicheche 138	(1620) 1620 teachers paid salaries by 28th of every month		(1)1.Nkoma 132 2.Bihanga 37 3.Busiriba 112 4.Kahunge TC 53 5.Kahunge90 6.Bwizi 73 7.Biguli 106 8.Nyabbani 107 9.kanara 66 10.Ntara 111 11.kabambiro 61 12.Kamwenge 99 13.kamwenge TC 81 14.Mahyoro139 15.Buhanda 113 16.Kicheche 138	(1620)1620 teachers paid salaries by 28th of every month
No. of qualified primary teachers	(1463) 1.Nkoma 132 2.Bihanga 37 3.Busiriba 112 4.Kahunge TC 53 5.Kahunge90 6.Bwizi 73 7.Biguli 106 8.Nyabbani 107 9.kanara 66 10.Ntara 111 11.kabambiro 61 12.Kamwenge 99 13.kamwenge TC 81 14.Mahyoro139 15.Buhanda 113 16.Kicheche 138	(1420) 1420 qualified primary teachers		(1)1.Nkoma 132 2.Bihanga 37 3.Busiriba 112 4.Kahunge TC 53 5.Kahunge90 6.Bwizi 73 7.Biguli 106 8.Nyabbani 107 9.kanara 66 10.Ntara 111 11.kabambiro 61 12.Kamwenge 99 13.kamwenge TC 81 14.Mahyoro139 15.Buhanda 113 16.Kicheche 138	(1420)1420 qualified primary teachers



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## Quarter1

No. of pupils enrolled in UPE	(70716) 1.Nkoma 5,829 2.Bihanga 2,434 3.Busiriba 5,5882 4.Kahunge TC 2,493 5.Kahunge 4,210 6.Bwizi 3,394 7.Biguli 4,448 8.Nyabbani 4,710 9.kanara 3,091 10.Ntara 5,356 11.kabambiro 3,007 12.Kamwenge 13.kamwenge TC 14.Mahyoro 5,719 15.Buhanda 6,006 16.Kicheche 5,	(83532) 83532 pupils are enrolled in UPE	(0)1.Nkoma 5,829 2.Bihanga 2,434 3.Busiriba 5,5882 4.Kahunge TC 2,493 5.Kahunge 4,210 6.Bwizi 3,394 7.Biguli 4,448 8.Nyabbani 4,710 9.kanara 3,091 10.Ntara 5,356 11.kabambiro 3,007 12.Kamwenge 13.kamwenge TC 14.Mahyoro 5,719 15.Buhanda 6,006 16.Kicheche 5,	(83532)83532 pupils are enrolled in UPE
No. of student drop-outs	(80) All students in Kamwenge	(312) 312 students dropout	(0)All students in Kamwenge	(312)312 students dropout
No. of Students passing in grade one	(200) 1.Nkoma 9 2.Bihanga 12 3.Busiriba 4 4.Kahunge TC 8 5.Kahunge 2 6.Bwizi 24 7.Biguli 75 8.Nyabbani 10 9.kanara 4 10.Ntara 37 11.kabambiro 3 12.Kamwenge 9 13.kamwenge TC 100 14.Mahyoro 4 15.Buhanda 6 16.Kicheche 41	(0) N/A	(0)1.Nkoma 9 2.Bihanga 12 3.Busiriba 4 4.Kahunge TC 8 5.Kahunge 2 6.Bwizi 24 7.Biguli 75 8.Nyabbani 10 9.kanara 4 10.Ntara 37 11.kabambiro 3 12.Kamwenge 9 13.kamwenge TC 100 14.Mahyoro 4 15.Buhanda 6 16.Kicheche 41	(0)N/A
No. of pupils sitting PLE	(5624) 1.Nkoma 634 2.Bihanga 240 3.Busiriba 491 4.Kahunge TC 229 5.Kahunge 474 6.Bwizi 415 7.Biguli 594 8.Nyabbani 519 9.kanara 191 10.Ntara 515 11.kabambiro240 12.Kamwenge 428 13.kamwenge TC 445 14.Mahyoro 486 15.Buhanda 563 16.Kicheche 673	(5749) 5749 pupils to sit for PLE	(0)1.Nkoma 634 2.Bihanga 240 3.Busiriba 491 4.Kahunge TC 229 5.Kahunge 474 6.Bwizi 415 7.Biguli 594 8.Nyabbani 519 9.kanara 191 10.Ntara 515 11.kabambiro240 12.Kamwenge 428 13.kamwenge TC 445 14.Mahyoro 486 15.Buhanda 563 16.Kicheche 673	(5749)5749 pupils to sit for PLE
Non Standard Outputs:	N/A	N/A		N/A
263101 LG Conditional grants (Current)	760,282	254,613	33 %	254,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	760,282	254,613	33 %	254,613
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	760,282	254,613	33 %	254,613
Reasons for over/under performance:	High school dropout rate			

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(8) Two classroom blocks at Rwemigo P/S in Kicheche in Rubona K kamwenge Tc , Kitonzi P/S in Mahyoro. St.Peters NtaraP/S in Ntara subcounty	(6) Six classrooms constructed in UPE primary schools		(0)Two classroom blocks at Rwemigo P/S in Kicheche in Rubona K	(6)Six classrooms constructed in UPE primary schools
Non Standard Outputs:	N/A	Contractors hired			Hiring the contractor
281501 Environment Impact Assessment for Capital Works	23,731	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	55,372	0	0 %		0
312101 Non-Residential Buildings	2,478,249	850,664	34 %		850,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	677,352	0	0 %		0
Donor Dev:	1,880,000	850,664	45 %		850,664
Total:	2,557,352	850,664	33 %		850,664
Reasons for over/under performance:	N/A				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(50) Constrution of latrines in 10 schools :	(15) 15 latrine stances constructed		(0)Constrution of latrines in 10 schools :	(15)15 latrine stances constructed
Non Standard Outputs:	N/A	Contractor hired			Hiring the contractor
312101 Non-Residential Buildings	200,000	33,294	17 %		33,294
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	33,294	17 %		33,294
Donor Dev:	0	0	0 %		0
Total:	200,000	33,294	17 %		33,294
Reasons for over/under performance:	N/A				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(7) Schools receiving desks	(1) 1 School received desks		(0)Schools receiving desks	(1)1 School received desks
Non Standard Outputs:	N/A	N/A			N/A
312203 Furniture & Fixtures	32,071	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,071	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,071	0	0 %	0

Reasons for over/under performance: N/A

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Paid staff salaries	Staff paid salaries	Paid staff salaries	Paying staff salaries
211101 General Staff Salaries	2,650,673	838,475	32 %	838,475
Wage Rect:	2,650,673	838,475	32 %	838,475
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,650,673	838,475	32 %	838,475

Reasons for over/under performance: N/A

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(7234) 1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. R	(7777) 7777 students are enrolled in USE in Kamwenge District	(0)1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. R	(7777)7777 students are enrolled in USE in Kamwenge District
No. of teaching and non teaching staff paid	(220) Staff and non staff salaries to paid are from	(360) 360 teaching and non-teaching staff	(0)Staff and non staff salaries to paid are from	(360)360 teaching and non-teaching staff

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## Quarter1

No. of students passing O level	(1224) 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 Mist	() N/A	(1224) 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 Mist	()N/A
No. of students sitting O level	(1512) 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 Mist	(1724) 1724 candidates	(1724) 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 Mist	(1724)1724 candidates
Non Standard Outputs:	N/A	N/A		N/A
263101 LG Conditional grants (Current)	1,081,992	360,525	33 %	360,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,081,992	360,525	33 %	360,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,081,992	360,525	33 %	360,525
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Classrooms constructed		Classrooms constructed	
281501 Environment Impact Assessment for Capital Works	12,000	0	0 %	0

**Vote:518 Kamwenge District****Quarter1**

281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	610,649	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	632,649	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	632,649	0	0 %	0

Reasons for over/under performance:

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(44) Payment of salaries for staff at Kitangwenda	()	(44)Payment of salaries for staff at Kitangwenda	()
Non Standard Outputs:	Staff paid salaries		Staff paid salaries	
211101 General Staff Salaries	398,387	99,597	25 %	99,597
282101 Donations	285,414	92,970	33 %	92,970
Wage Rect:	398,387	99,597	25 %	99,597
Non Wage Rect:	285,414	92,970	33 %	92,970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	683,801	192,567	28 %	192,567

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Staff paid salaries Primary and secondary schools in the District inspected 4 school inspection reports 4 school inspection reports presented to sectoral committee District Education Office maintained	Paid staff salaries Office stationery procured Laptop computers procured	Staff paid salaries Primary and secondary schools in the District inspected 4 school inspection reports 4 school inspection reports presented to sectoral committee District Education Office maintained	Paying staff salaries Procuring stationery procuring laptop computers
211101 General Staff Salaries	62,700	15,675	25 %	15,675
221001 Advertising and Public Relations	7,628	0	0 %	0

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221002 Workshops and Seminars	8,419	0	0 %	0
221008 Computer supplies and Information Technology (IT)	15,470	9,424	61 %	9,424
221011 Printing, Stationery, Photocopying and Binding	1,691	621	37 %	621
222001 Telecommunications	768	0	0 %	0
222003 Information and communications technology (ICT)	1,800	0	0 %	0
227001 Travel inland	39,064	15,480	40 %	15,480
227004 Fuel, Lubricants and Oils	26,126	2,624	10 %	2,624
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	62,700	15,675	25 %	15,675
Non Wage Rect:	106,966	28,149	26 %	28,149
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,666	43,824	26 %	43,824

Reasons for over/under performance: None

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	All secondary schools in Kamwenge Inspected	Inspected 226 both primary and secondary schools	All secondary schools in Kamwenge Inspected	Inspected 226 both primary and secondary schools
221011 Printing, Stationery, Photocopying and Binding	494	0	0 %	0
223005 Electricity	1,180	0	0 %	0
227001 Travel inland	3,846	2,000	52 %	2,000
227004 Fuel, Lubricants and Oils	9,818	0	0 %	0
228002 Maintenance - Vehicles	6,162	5,766	94 %	5,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,500	7,766	36 %	7,766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,500	7,766	36 %	7,766

Reasons for over/under performance: High cost of fuel

**Output : 078403 Sports Development services**

N/A

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## Quarter1

Non Standard Outputs:	Annual schools Athletics competitions organised Annual ball games schools and Music dance & drama competitions organised Scout clubs formed in schools in Kamwenge District  Youth sensitized in ASRH and FP	Organised football competitions		Organised football competitions
221009 Welfare and Entertainment	2,683	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	265	0	0 %	0
227001 Travel inland	4,976	2,000	40 %	2,000
227004 Fuel, Lubricants and Oils	2,624	0	0 %	0
228002 Maintenance - Vehicles	1,369	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,917	2,000	17 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,917	2,000	17 %	2,000
Reasons for over/under performance: Inadequate funding				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Staff trained in various skills		Staff trained in various skills	
312211 Office Equipment	40,000	4,900	12 %	4,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	4,900	12 %	4,900
Donor Dev:	0	0	0 %	0
Total:	40,000	4,900	12 %	4,900
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>12,313,554</i>	<i>3,077,869</i>	<i>25 %</i>	<i>3,077,869</i>
<i>Non-Wage Reccurent:</i>	<i>2,268,070</i>	<i>746,023</i>	<i>33 %</i>	<i>746,023</i>
<i>GoU Dev:</i>	<i>1,582,071</i>	<i>38,194</i>	<i>2 %</i>	<i>38,194</i>
<i>Donor Dev:</i>	<i>1,880,000</i>	<i>850,664</i>	<i>45 %</i>	<i>850,664</i>
<i>Grand Total:</i>	<i>18,043,695</i>	<i>4,712,751</i>	<i>26.1 %</i>	<i>4,712,751</i>

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District road equipment and machinery maintained and repaired	Tipper was repaired, Service van also repaired, grader serviced		District road equipment and machinery maintained and repaired	Tipper was repaired, Service van also repaired, grader serviced
228002 Maintenance - Vehicles	50,000	23,340	47 %		23,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	23,340	47 %		23,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,000	23,340	47 %		23,340
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(15) Kicheche, Buhanda Sub County, Mahyoro Sub County, Ntara Subcounty, Nyabani Subcounty, Kanara Sub County, Kamwenge Sub County, Kahunge ubcounty, Kabambiro Sub County, Busiriba Sub county, Nkoma Sub county, Bihanga Sub county, Biguri Subcounty, Bwiizi Subcounty Rwamwanja R/C	(25) Kimpango-Biguli road, connection in the settlement were all worked on		(0)N/A	(25)Kimpango-Biguli road, connection in the settlement were all worked on
Non Standard Outputs:	Bush cleared, grading and shaping, Culvert cleaning, Opening of drains ,Culvert installation	Roads in the refugee camp were rehabilitated, grading, culvert installation, spot gravelling were done		Bush clearing, grading and shaping, Opening of drains, Culvert installation	Roads in the refugee camp were rehabilitated, grading, culvert installation, spot gravelling were done
263206 Other Capital grants	1,390,554	166,000	12 %		166,000



## Vote:518 Kamwenge District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	223,732	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,166,821	166,000	14 %	166,000
Total:	1,390,554	166,000	12 %	166,000

Reasons for over/under performance: N/A

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	(76) Circular Road 1.5km , Kankarara Road 1.5km, Park road 3km, SaaaII road, 1.2km Karitusi road 1.5km, Ganywempora road 6km, Saaza I road 4km Kahunge Town council 5km road opened Katalyeba Town council 5km road opened	(19) Circular Rd, Nkarakara, Park rrd were all maintained	(19) Circular Road 1.5km , Kankarara Road 1.5km, Park road 3km, Kahunge town council road opened 5km Katalyeba Town council roads opened 5km	(19) Circular Rd, Nkarakara, Park rrd were all maintained
Length in Km of Urban unpaved roads periodically maintained	() Circular Road 1.5km , Kankarara Road 1.5km, Park road 3km, SaaaII road, 1.2km Karitusi road 1.5km, Ganywempora road 6km, Saaza I road 4km	(15) Kuburasoke-circular, Ganyempora were maintained	()	(15) Kuburasoke-circular, Ganyempora were maintained
Non Standard Outputs:	N/A	Bush Clearng, pot hole filling, grading were carried out	N/A	Bush Clearng, pot hole filling, grading were carried out
263206 Other Capital grants	454,518	87,732	19 %	87,732

Wage Rect:	0	0	0 %	0
Non Wage Rect:	454,518	87,732	19 %	87,732
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	454,518	87,732	19 %	87,732

Reasons for over/under performance: N/A

**Output : 048158 District Roads Maintenance (URF)**

## Vote:518 Kamwenge District

## Quarter1

Length in Km of District roads routinely maintained	(197.4) Ruhagura-Bwera 15km Ruhiga-Kamira 13.6km Ntuntu-Kicheche 7.5km Kajogera-Nyaruhanda 6km Kyotamusana-Katooma 14.2km Rwentuha-mahyoro 23km Nyabbani-Kinaga-Kichwamba 14.1 km Kanara-Rwenshama 9.7km Kamenge-Kyabandara-Nkongoro 19.6km Kamwenge-Kabuga 11.6km kabuga-Mpanga 13.6km Kyakanyemera-mpanga 9.7km Kiyagara-Bunoga 10.3km Bigodi-Busiriba -Bnoga 16.6km Kabingo-Rwensikiza 9.7Km Nkoma-Kagasha-Biguli 20km Kahunge-Nkarakara-Kiziba 13.6km	(197.4) Manual Maintanance has been og going all District roads	()	(197.4)Manual Maintanance has been og going all District roads
Length in Km of District roads periodically maintained	(28.6) Ruhagura-Bwera 15km Ruhiga-Kamira 13.6km	(28.6) Mechanised maintainance is on going on Nyabani-Kinaga- Kichwamba Rds	()	(28.6)Mechanised maintainance is on going on Nyabani-Kinaga- Kichwamba Rds
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	226 km of District roads bush cleared 65km of District roads graded and shaped 120m of reinforced concrete culverts installed 4 District road committee meetings held 36 field visits carried out Road Equipment maintained (3Graders, 1Wheel loader,Pickups,Roller, 3 Dump trucks) 	Spot gravelling, Bush clearing, Opening the Channels, grading		Spot gravelling, Bush clearing, Opening the Channels, grading
263206 Other Capital grants	734,493	119,600	16 %	119,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	734,493	119,600	16 %	119,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	734,493	119,600	16 %	119,600

**Vote:518 Kamwenge District****Quarter1****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: N/A					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
N/A					
Non Standard Outputs:	9 staff paid salaries  Works department building maintained.	9 Staff were paid salaries,Utilities were paid for		9 staff paid salaries  Works department office building maintained.	9 Staff were paid salaries,Utilities were paid for
211101 General Staff Salaries	36,000	9,000	25 %		9,000
227001 Travel inland	24,000	3,000	13 %		3,000
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	36,000	9,000	25 %		9,000
Non Wage Rect:	30,000	3,000	10 %		3,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,000	12,000	18 %		12,000
Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>36,000</i>	<i>9,000</i>	<i>25 %</i>		<i>9,000</i>
<i>Non-Wage Reccurent:</i>	<i>1,492,743</i>	<i>233,671</i>	<i>16 %</i>		<i>233,671</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>1,166,821</i>	<i>166,000</i>	<i>14 %</i>		<i>166,000</i>
<i>Grand Total:</i>	<i>2,695,564</i>	<i>408,671</i>	<i>15.2 %</i>		<i>408,671</i>

## Quarter1

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	<ol> <li>Annual salaries paid to 2 District Water Office staff</li> <li>Office utility bills of electricity and water paid,</li> <li>monthly internet subscriptions paid,&nbsp;</li> <li>one scanner/printer procured&nbsp;</li> <li>Regional and national coordination&nbsp;</li> <li>Stationary and tonner procured.</li> </ol>	2 DWO staff paid monthly salaries for 3 Months. 01 District Water and Sanitation Coordination Committee Meeting Held. 01 District Advocacy Meeting Conducted. 01 Laptop Computer for DWO paid. Office Utilities Paid Stationery procured.		3 Months salaries paid to 2 District Water Office staff Office utility bills of electricity and water paid, for three months. Monthly internet subscriptions paid for three months one scanner/printer procured. Regional and national coordination& meetings held. Stationary and tonner procured.	2 DWO staff paid monthly salaries for 3 Months. 01 District Water and Sanitation Coordination Committee Meeting Held. 01 District Advocacy Meeting Conducted. 01 Laptop Computer for DWO paid. Office Utilities Paid Stationery procured.
211101 General Staff Salaries	21,000	4,600	22 %		4,600
221002 Workshops and Seminars	1,680	740	44 %		740
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %		175
221012 Small Office Equipment	1,500	2,356	157 %		2,356
222001 Telecommunications	1,440	360	25 %		360
223005 Electricity	720	180	25 %		180
223006 Water	240	60	25 %		60
227001 Travel inland	4,368	930	21 %		930
227004 Fuel, Lubricants and Oils	248	248	100 %		248
Wage Rect:	21,000	4,600	22 %		4,600
Non Wage Rect:	10,896	5,049	46 %		5,049
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,896	9,649	30 %		9,649
Reasons for over/under performance:	The DWO office prioritized software and community mobilisation activities in the quarter.				
<b>Output : 098102 Supervision, monitoring and coordination</b>					

## Vote:518 Kamwenge District

## Quarter1

No. of supervision visits during and after construction	(198) Water Supply and Sanitation facilities supervised in Sub Counties of Ntara, Kicheche, Buhanda, Kabambiro, Bihanga, Bwizi, Nkoma, Busiriba, Kahunge, Kamwenge, Nyabbani and Kanara	(0)	(50)Biguli,Nkoma,Bwizi,Bihanga,Kabambiro,Kahunge,Busiriba,Kamwenge,Kanara,Mahyoro,Ntara,Kicheche,Buhanda,Nyabbani	(0)
No. of water points tested for quality	(200) Water quality tested for wells in Ntara, Kicheche, Buhanda, Nyabbani, Mahyoro, Kanara, Kamwenge, Kahunge, Busiriba, Nkoma, Bihanga, Kabambiro, Bwizi and Biguli.	(60) 60 existing point water sources tested for quality selected in subcounties of Biguli,Nkoma,Bwizi,Bihanga,Kabambiro,Kahunge,Busiriba,Kamwenge,Kanara,Mahyoro,Ntara,Kicheche,Buhanda,Nyabbani	(60)Biguli,Nkoma,Bwizi,Bihanga,Kabambiro,Kahunge,Busiriba,Kamwenge,Kanara,Mahyoro,Ntara,Kicheche,Buhanda,Nyabbani	(60)60 existing point water sources tested for quality selected in subcounties of Biguli,Nkoma,Bwizi,Bihanga,Kabambiro,Kahunge,Busiriba,Kamwenge,Kanara,Mahyoro,Ntara,Kicheche,Buhanda,Nyabbani
No. of District Water Supply and Sanitation Coordination Meetings	(4) DWSCC meetings held at District Water Office Boardroom, Kamwenge District Headquarters	(1) 01 DWSCC Meeting held at District Water Office Boardroom	(1)DWSCC meetings held at District Water Office Boardroom, Kamwenge District Headquarters	(1)01 DWSCC Meeting held at District Water Office Boardroom
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Public notices displayed on notice boards at district headquarters and sub counties.	(2) Public Notices about the details of quarterly release for DWSCG were displayed as well as Notices for Procurement of service providers for water works and services on All Nitice boards of District and Subcounties.	(1)Public notices displayed on notice boards at district headquarters and sub counties.	(2)Public Notices about the details of quarterly release for DWSCG were displayed as well as Notices for Procurement of service providers for water works and services on All Nitice boards of District and Subcounties.
No. of sources tested for water quality	(200) Water quality testing conducted for wells in Ntara, Kicheche, Buhanda, Nyabbani, Mahyoro, Kanara, Kamwenge, Kahunge, Busiriba, Nkoma, Bihanga, Kabambiro, Bwizi and Biguli.	(60) 60 existing point water sources were tested for quality in subcounties of Biguli,Nkoma,Bwizi,Bihanga,Kabambiro,Kahunge,Busiriba,Kamwenge,Kanara,Mahyoro,Ntara,Kicheche,Buhanda,Nyabbani	(60)Biguli,Nkoma,Bwizi,Bihanga,Kabambiro,Kahunge,Busiriba,Kamwenge,Kanara,Mahyoro,Ntara,Kicheche,Buhanda,Nyabbani	(60)60 existing point water sources were tested for quality in subcounties of Biguli,Nkoma,Bwizi,Bihanga,Kabambiro,Kahunge,Busiriba,Kamwenge,Kanara,Mahyoro,Ntara,Kicheche,Buhanda,Nyabbani
Non Standard Outputs:	None&nbsp;nbsp;nbsp;	60 existing water sources tested for quality 01 No. DWSCC Meeting Conducted Water safety plans made and implemented on 60 point water sources	60 existing water sources tested for quality 01 No. DWSCC Meeting Conducted Water safety plans made and implemented on 60 point water sources	60 existing water sources tested for quality 01 No. DWSCC Meeting Conducted Water safety plans made and implemented on 60 point water sources

## Vote:518 Kamwenge District

## Quarter1

227001 Travel inland	6,198	1,272	21 %	1,272
227004 Fuel, Lubricants and Oils	370	370	100 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,568	1,642	25 %	1,642
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,568	1,642	25 %	1,642

Reasons for over/under performance: No Challenges encountered.

**Output : 098103 Support for O&M of district water and sanitation**

No. of water points rehabilitated	(8) Water points repaired and rehabilitated in Sub Counties of Ntara, Kicheche, Buhanda, Nyabbani.	( )	(0)N/A	( )
% of rural water point sources functional (Gravity Flow Scheme)	(89) Gravity flow schemes in Kicheche, Buhanda and Ntara rehabilitated and extended	( )	(87)Gravity flow schemes in Kicheche, Buhanda and Ntara rehabilitated and extended	( )
% of rural water point sources functional (Shallow Wells )	(85) Shallow wells in Sub Counties Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro repaired and rehabilitated	( )	(82)Shallow wells in Sub Counties Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro repaired and rehabilitated	( )
No. of water pump mechanics, scheme attendants and caretakers trained	(34) Trainings in preventive maintenance conducted	( )	(0)N/A	( )
Non Standard Outputs:	None	Technical Handover of Kainja -Mahyoro piped water system Preliminary assessment of Nganiko and Kanyanseko GFS	Piped water extension to unserved villages in Mahyoro and Biguli	Technical Handover of Kainja -Mahyoro piped water system Preliminary assessment of Nganiko and Kanyanseko GFS
221002 Workshops and Seminars	2,992	748	25 %	748
224004 Cleaning and Sanitation	1,040	260	25 %	260
227001 Travel inland	686	172	25 %	172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,718	1,180	25 %	1,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,718	1,180	25 %	1,180

Reasons for over/under performance: No Challenge

**Output : 098104 Promotion of Community Based Management**

**Vote:518 Kamwenge District****Quarter1**

No. of water and Sanitation promotional events undertaken	(1) Sanitation week activities held in Kanara Sub County	(1) Global Handwashing Week Activities undertaken	(0)N/A	(0)Global Handwashing Week Activities undertaken
		Sanitation Week to be held in Third Quarter.		Sanitation Week to be held in Third Quarter.
No. of water user committees formed.	(7) WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Nyabbani, Kabambiro and Bihanga.	(7) Water User committees formed and trained on point water sources in Kabambiro,Bihanga, Bwiizi and Busiriba.	(5)WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Nyabbani, Kabambiro and Bihanga.	(0)Water User committees formed and trained on point water sources in Kabambiro,Bihanga, Bwiizi and Busiriba.
No. of Water User Committee members trained	(7) WUCs trained in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Nyabbani, Kabambiro and Bihanga.	(0)	(0)	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(34) Stakeholders trained in preventive maintenance, hygiene and sanitation	(0)	(0)	(0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(66) Drama Shows and Radio Spot messages conducted to benefit Sub Counties of Ntara, Kicheche, Nyabbani, Bwizi, Nkoma, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro	(0)	(0)	(0)
Non Standard Outputs:	None&nbsp;nbsp;	Formation and Training of Water User Committees for 7 Boreholes in Kabambiro,Bihanga, Bwiizi and Busiriba.	N/A	Formation and Training of Water User Committees for 7 Boreholes in Kabambiro,Bihanga, Bwiizi and Busiriba.
221001 Advertising and Public Relations	620	0	0 %	0
227001 Travel inland	18,922	1,561	8 %	1,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,542	1,561	8 %	1,561
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,542	1,561	8 %	1,561
Reasons for over/under performance:	No Challenges encountered.			

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

## Vote:518 Kamwenge District

## Quarter1

Non Standard Outputs:		Launch of sanitation and Hygiene Campaigns in 25 Villages of Nkoma and Bwiizi subcounties. Creating Rappo with Subcounty and community leaders. Triggering of villages by CLTS. Setting up demonstrations for model homes in Bwiizi and Nkoma	N/A	Launch of sanitation and Hygiene Campaigns in 25 Villages of Nkoma and Bwiizi subcounties. Creating Rappo with Subcounty and community leaders. Triggering of villages by CLTS. Setting up demonstrations for model homes in Bwiizi and Nkoma
281504 Monitoring, Supervision & Appraisal of capital works	21,053	6,270	30 %	6,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	6,270	30 %	6,270
Donor Dev:	0	0	0 %	0
Total:	21,053	6,270	30 %	6,270
Reasons for over/under performance:				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(3) 3 stance latrines constructed at Kanara, Nyabbani and Busiriba Markets	( )	(0)N/A	( )
Non Standard Outputs:	Users trained on how to use the facility	Procurement Requisitions prepared,approved and submitted to PDU. Procurement of a provider is ongoing.		Procurement Requisitions prepared,approved and submitted to PDU. Procurement of a provider is ongoing.
281504 Monitoring, Supervision & Appraisal of capital works	205	0	0 %	0
312104 Other Structures	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,205	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,205	0	0 %	0
Reasons for over/under performance: Under performance is mainly due to delayed procurement of service provider to execute construction works.				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(7) Deep wells drilled in Sub Counties of Kamwenge, Kahunge, Busiriba, Nkoma, Bwizi, Kabambiro, Bihanga	( )	(0)N/A	( )



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No. of deep boreholes rehabilitated	(20) Deep wells rehabilitated in Sub Counties of Kamwenge, Kahunge, Busiriba, Nkoma, Bwizi, Kabambiro, Bihanga	()	(4)Kamwenge, Kahunge, Busiriba, Nkoma, Bwizi, Kabambiro, Bihanga	()
Non Standard Outputs:	None	60 Existing water sources tested for quality. Investment servicing for production boreholes done.	N/A	60 Existing water sources tested for quality. Investment servicing for production boreholes done.
281501 Environment Impact Assessment for Capital Works	1,700	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,774	9,868	26 %	9,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,474	9,868	25 %	9,868
Donor Dev:	0	0	0 %	0
Total:	39,474	9,868	25 %	9,868
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Piped systems constructed in Kanara and Nyabbani RGCs	()	(0)N/A	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Kanyansekko , Nganiko Gravity Flow Schemes rehabilitated and extended	()	(1)Kanyansekko GFS in Kicheche Subcounty Rehabilitated	()
Non Standard Outputs:	None		Construction of Piped water system in Kanara Launched.  Water System Construction Committee Constituted	
281504 Monitoring, Supervision & Appraisal of capital works	27,226	27,226	100 %	27,226
312104 Other Structures	474,927	131,507	28 %	131,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	502,154	158,734	32 %	158,734
Donor Dev:	0	0	0 %	0
Total:	502,154	158,734	32 %	158,734
Reasons for over/under performance:				
Total For Water : Wage Rect:	21,000	4,600	22 %	4,600
Non-Wage Recurrent:	41,724	9,431	23 %	9,431
GoU Dev:	576,885	174,872	30 %	174,872

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>639,609</i>	<i>188,903</i>	<i>29.5 %</i>	<i>188,903</i>

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	The department will ensure that; 1.Staff salaries paid 2.Wetlands protected 3.Wetlands restoration carried out 4.Awareness meetings conducted 5.Wetland Action Plans formulated	Paying salaries to staff Demarcating wetlands		9 Staff paid salaries monthly 2.5 Km of wetlands restored 2 Wetlands Action Plans formulated	Paying salaries to staff Demarcating wetlands
211101 General Staff Salaries	79,400	18,354	23 %		18,354
227001 Travel inland	20,000	0	0 %		0
Wage Rect:	79,400	18,354	23 %		18,354
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,400	18,354	18 %		18,354
Reasons for over/under performance:	No challenges met				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1 Central Nursery established at the District HQs ; the nursery will have production capacity of 80,000 seedlings. Planting materials distributed to farmers	(1) Preparations are ongoing		()Central Nursery with 80,000 production capacity established at the District HQs ; Produced planting materials distributed to farmers	(1)Preparations are ongoing
Non Standard Outputs:	N/A	Preparing the site Identifying the seed source		N/A	Preparing the site Identifying the seed source
224006 Agricultural Supplies	10,747	9,000	84 %		9,000

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227001 Travel inland	12,053	4,000	33 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,800	13,000	57 %	13,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,800	13,000	57 %	13,000

Reasons for over/under performance: No challenges so far

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations (120) 120 Fuel Saving Technology Demos established/constructed in all selected parishes Kamwenge District. (40)40 Fuel Saving Technology Demos constructed (40)Preparations ongoing

Non Standard Outputs: N/A Identifying participating households N/A Identifying participating households

227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: No challenges so far

**Output : 098305 Forestry Regulation and Inspection**

N/A

Non Standard Outputs: 1.Monitoring and surveillance carried out.<br /> Monitoring compliance on restoration of wetlands in Kamwenge Town Council 5 Monitoring and surveillance trips carried out Monitoring compliance on restoration of wetlands in Kamwenge Town Council

221011 Printing, Stationery, Photocopying and Binding	547	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,547	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,547	0	0 %	0

Reasons for over/under performance: Dealing with the three encroachers who have refused to comply

**Output : 098306 Community Training in Wetland management**

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No. of Water Shed Management Committees formulated	(6) 6 Wetland Management committees formed in Busiriba, Bwizi, Mahyoro, biguli, Ntara and Kicheche sub counties	() Preparation to formulate 2 Wetland Management committees in Busiriba and Bwizi, Sub- Counties on going	(0)2 Wetland Management committees formed in Busiriba and Bwizi, Sub- Counties	(2)Preparation to formulate 2 Wetland Management committees in Busiriba and Bwizi, Sub- Counties on going
Non Standard Outputs:	N/A	Engaging the affected communities Engaging Sub-County authorities	N/A	Engaging the affected communities Engaging Sub-County authorities
221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	12,800	2,687	21 %	2,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,800	2,687	12 %	2,687
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,800	2,687	12 %	2,687
Reasons for over/under performance:	So far there are no challenges faced			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(2) 200 ENR monitors trained	() N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 Monitoring and Compliance Surveys undertaken in all Sub counties.	(2) Monitored construction and orientation standards for 2 Masts, 1 in Bwizi and 1 in Kabuga	(0)1 Monitoring and Compliance Surveys undertaken in all Sub-Co unites	(4)Monitored construction and orientation standards for 2 Masts, 1 in Bwizi and 1 in Kabuga
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A  <div id="radePasteHelper" style="border: 0px solid red; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	N/A	N/A	N/A
222001 Telecommunications	800	0	0 %	0

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	0	0 %	0

Reasons for over/under performance: No challenges met

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	(14) 14 Outreaches Carried out on importance of land registration in the district Management issues Operationalization of the Physical Planning Act supervising surveys works carrying out surveys of public land	(2) 2 Awareness meetings conducted 2 Physical Planning Committees held, 1 in Kahunge Town Council and 1 in Kamwenge Town Council 1 Site Plan foe Bisozi HC IV in nkoma Sub-County prepared 1 Draft structure Plan for Nkoma-Katalyeba town Council prepared	(8) Awareness sessions on Operationalization of the Physical Planning Act carried out	(12) 2 Awareness meetings conducted 2 Physical Planning Committees held, 1 in Kahunge Town Council and 1 in Kamwenge Town Council 1 Site Plan foe Bisozi HC IV in nkoma Sub-County prepared 1 Draft structure Plan for Nkoma-Katalyeba town Council prepared
Non Standard Outputs:	N/A   <div id="radePasteHelper" style="border: 0px solid red; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	Mobilizing communities for the sessions Conducting the meetings Mobilizing members of the Physical Planning Committees Inspecting the Bisozi site Drawing the site plan Carrying out situational analysis in preparation for formulation of structure plan for Nkoma-Katalyeba Town Council Making the draft structure plan	N/A	Mobilizing communities for the sessions Conducting the meetings Mobilizing members of the Physical Planning Committees Inspecting the Bisozi site Drawing the site plan Carrying out situational analysis in preparation for formulation of structure plan for Nkoma-Katalyeba Town Council Making the draft structure plan

227001 Travel inland	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: No challenges faced

**Capital Purchases**

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Seedlings procured and distributed to farmers. Energy saving stoves constructed Wetlands demarcated Communities trained	Demarcating 5 wetlands			Demarcating 5 wetlands
281504 Monitoring, Supervision & Appraisal of capital works	77,034	22,800	30 %		22,800
312104 Other Structures	1,235,000	0	0 %		0
312301 Cultivated Assets	293,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	1,605,034	22,800	1 %		22,800
Total:	1,605,034	22,800	1 %		22,800
Reasons for over/under performance: No challenges met so far					
Total For Natural Resources : Wage Rect:	79,400	18,354	23 %		18,354
Non-Wage Reccurent:	106,747	15,687	15 %		15,687
GoU Dev:	0	0	0 %		0
Donor Dev:	1,605,034	22,800	1 %		22,800
Grand Total:	1,791,181	56,841	3.2 %		56,841

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	One meeting conducted	All the PWDS, women and Youth supported to hold thier councils		4 Statutory committes conducted for women, youth and PWDs	All the PWDS, women and Youth supported to hold thier councils
221002 Workshops and Seminars	2,203	0	0 %		0
221012 Small Office Equipment	0	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,203	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,203	0	0 %		0
Reasons for over/under performance: N/A					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Salaries paid to staff	Salaries paid for all the CDWs staff		Salaries Paid Stationery procured Vehicle serviced staff mentored and supported	Salaries paid for all the CDWs staff
211101 General Staff Salaries	144,000	34,454	24 %		34,454
221002 Workshops and Seminars	11,330	3,609	32 %		3,609
227001 Travel inland	3,670	3,000	82 %		3,000
Wage Rect:	144,000	34,454	24 %		34,454
Non Wage Rect:	15,000	6,609	44 %		6,609
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,000	41,064	26 %		41,064
Reasons for over/under performance: N/A					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	() Kabambiro 258 Busiriba 150 Kanara 95 Ntara 152 Nyabbani 80 Bwizi 98 Biguli 102 Buhanda 40	(347) Kabambiro 215 Busiriba 132	()		(347)Kabambiro 215 Busiriba 132



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Non Standard Outputs:	Awareness creation on FAL classes	33 FAL instructors trained from kabambiro and Busiriba	102 No. FAL instructors and PDC trained on infant feeding.	33 FAL instructors trained from kabambiro and Busiriba
211103 Allowances	880	0	0 %	0
221002 Workshops and Seminars	9,450	2,540	27 %	2,540
222001 Telecommunications	160	0	0 %	0
227001 Travel inland	5,060	3,020	60 %	3,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,550	5,560	36 %	5,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,550	5,560	36 %	5,560

Reasons for over/under performance: N/A

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	Gender improved budgeting.	N/A	4 sub counties trained on gender improved gender budgeting. 6 dialogue sessions conducted on gender and child protection.	N/A
221002 Workshops and Seminars	2,730	0	0 %	0
227001 Travel inland	770	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	0	0 %	0

Reasons for over/under performance: Limited funding from the local revenue to conduct gender mainstreaming activities.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(18) Nkoma 5 Kamwenge town Council 5 Bwizi 2 Mahyoro 3 Busiriba 5	(4) Nkoma 3 Kamwenge Town council 1	(4) Katalyeba 4 Bwizi 3	(4) Nkoma 3 Kamwenge Town council 1
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Non Standard Outputs:	Youthgroups supported with revolving funds	Reviewed 19 files for YLP for funding conducted integrated review at sub county levels of Kamwenge T/C and Busiriba on violence against children -Held a radio talk show -disseminated the uganda child helpline	No of projects requested for and reviewed for funding. Supporting sub counties to conduct SOVCCs	cReviewed 19 files for YLP for funding conducted integrated review at sub county levels of Kamwenge T/C and Busiriba on violence against children -Held a radio talk show -disseminated the uganda child helpline
211103 Allowances	5,760	3,580	62 %	3,580
221007 Books, Periodicals & Newspapers	48	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,600	2,000	43 %	2,000
221012 Small Office Equipment	1,252	500	40 %	500
222001 Telecommunications	960	4,000	417 %	4,000
227001 Travel inland	25,380	3,600	14 %	3,600
282101 Donations	600,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	638,000	13,680	2 %	13,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	638,000	13,680	2 %	13,680

Reasons for over/under performance: Received more funding from Ministry of Gender to conduct activities for reducing violence against children

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	() Youth council supported to sit every quarter.	(1) 1 youth council supported to conduct statutory meeting.	()	(1)1 youth council supported to conduct statutory meeting.
Non Standard Outputs:	Youth leaders aware on HIV/AIDS &nbsp;   Youth leaders aware on labour issues and employment   Some selected OVC youth trained in apprenticeship training. 	52 youth (24 males and 28 females) sensitized on labour laws. 5 youth leaders supported to attend the national youth day celebrations	Youth leaders aware on HIV/AIDS &nbsp;   Youth leaders aware on labour issues and employment   Some selected OVC youth trained in apprenticeship training.  Procurement of fuel for the department and vehicle servicing	52 youth (24 males and 28 females) sensitized on labour laws. 5 youth leaders supported to attend the national youth day celebrations
221002 Workshops and Seminars	8,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	() PWDs supported with assisted devices	(11) 11 PWDs received crutches	()	(11)11 PWDs received crutches
Non Standard Outputs:	PWDS council supported to conduct quartetly meetings some selected PWDS groups supported with marhcing grants. Specail committees supported to sit. groups monitored.	1 council meeting conducted 2 PWDs groups of 4m supported with grants. 1 elderly group	PWDS council supported to conduct quartetly meeting some selected PWDS and elderly groups supported with marhcing grants. Support PWDs special committes to sit.	1 council meeting conducted 2 PWDs groups of 4m supported with grants. 1 elderly group supported with marching grant of 2m

282101 Donations	35,000	6,000	17 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	6,000	17 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	6,000	17 %	6,000

Reasons for over/under performance: N/A

**Output : 108112 Work based inspections**

N/A	agencies complying to labour laws and regulations.	52 youth sensitized on labor laws	Hotel owners mobilised and sensitized on labour laws.	52 youth sensitized on labor laws
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227001 Travel inland	5,000	750	15 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	750	15 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	750	15 %	750

Reasons for over/under performance: n/a

**Output : 108113 Labour dispute settlement**

N/A				
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Non Standard Outputs:	Labour disputes settled.			10 cases of labour disputes settled 12 community meetings and sensitizations held to raise awareness on labour laws	
227001 Travel inland	3,950	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,950	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,950	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	() women councils supported to conduct quartely meetings	(1) 1 women council supported	()	(1)1 women council supported	
Non Standard Outputs:	Support women to access UWEP funds.	35 groups supported and and files reviewed and submitted to the ministry of gender for funding.		15 groups supported to access UWEP funds through mentorship and community mobilisation	35 groups supported and and files reviewed and submitted to the ministry of gender for funding.
211103 Allowances	1,920	0	0 %		0
221002 Workshops and Seminars	17,025	1,500	9 %		1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	2,655	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
282101 Donations	420,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	450,000	1,500	0 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	450,000	1,500	0 %		1,500
Reasons for over/under performance: n/a					
<b>Output : 108115 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Improving the skills of the CBDS staff.	35 CDWs oriented on cross cutting issues in planning and implementation, child protection and nutrition.		Improving the skills of the CBDS staff through training in child protection and case management	35 CDWs oriented on cross cutting issues in planning and implementation, child protection and nutrition.
221002 Workshops and Seminars	4,050	4,050	100 %		4,050

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,050	4,050	100 %	4,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,050	4,050	100 %	4,050
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:		trained ,held community in child protection, held quarterly steerin and review held 5 talk shows, sub county review in kamwenge, busiriba, case mangement of 24 children by police	N/A	trained ,held community in child protection, held quarterly steering and review held 4talk shows, sub county review in kamwenge, busiriba, case mangement of 24 children by police and probation
312104 Other Structures	100,000	24,848	25 %	24,848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	100,000	24,848	25 %	24,848
Total:	100,000	24,848	25 %	24,848
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>144,000</i>	<i>34,454</i>	<i>24 %</i>	<i>34,454</i>
<i>Non-Wage Reccurent:</i>	<i>1,189,253</i>	<i>38,149</i>	<i>3 %</i>	<i>38,149</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>24,848</i>	<i>25 %</i>	<i>24,848</i>
<i>Grand Total:</i>	<i>1,433,253</i>	<i>97,452</i>	<i>6.8 %</i>	<i>97,452</i>

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 staff paid salaries 4 staff appraised Planning Office Maintained Communication Flow coordinated Staff health&nbsp; maintained Venue for events hired Consultations and review meetings held UNHCR activities coordinated	3 Staff paid salaries. Stationery procured for Planning Unit and Administration District Planning Office maintained		4 staff paid salaries 4 staff appraised Planning Office Maintained Communication Flow coordinated Staff health&nbsp; maintained Venue for events hired Consultations and review meetings held UNHCR activities coordinated	Paying staff salaries Procuring Office stationery Maintaining planning Office
211101 General Staff Salaries	39,400	9,850	25 %		9,850
221012 Small Office Equipment	3,000	0	0 %		0
Wage Rect:	39,400	9,850	25 %		9,850
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,400	9,850	23 %		9,850
Reasons for over/under performance:	The District Planning Unit has got one vehicle in a poor state which requires high cost for maintenance and is unreliable hence derailing performance.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) three staff	(3) 3 qualified staff		()	(3) District Planning Office is fully equipped with 3 qualified staff
No of Minutes of TPC meetings	() 12 DTPC meetings conducted	(3) 3 DTPC meetings has been held.		()	(3)3 DTPC meetings has been held.
Non Standard Outputs:	Tablet phones for data collection procured Stationery procured refreshments for TPC meetings procured	N/A			N/A
221002 Workshops and Seminars	3,600	1,555	43 %		1,555

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221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
222003 Information and communications technology (ICT)	5,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,055	21 %	2,055
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,055	21 %	2,055

Reasons for over/under performance: The District Planning Unit has got one vehicle in a poor state which requires high cost for maintenance and is unreliable hence derailing performance.

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	1 Up to date District statistical abstract compiled and submitted to UBOS and MoLG District data base updated.	1 Statistical abstract in place	Statistical Data collected DRDIP beneficiary household biodata collected UNHCR baseline survey conducted	Data collection Data entry and analysis Report compilation
221011 Printing, Stationery, Photocopying and Binding	2,340	0	0 %	0
222001 Telecommunications	240	0	0 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
227001 Travel inland	1,620	320	20 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	320	6 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	320	6 %	320

Reasons for over/under performance: The District planning Unit has got one vehicle which is in poor condition hence unreliable for movements in the field to collect data in all parts of the District.

**Output : 138304 Demographic data collection**

N/A

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Non Standard Outputs:		1 District Population status report in place Family Planning Advocacy Plan and ASRH information disseminated to 17 LLGs 17 Family planning Advocacy committees formed in LLGs 4 Family Planning advocacy committee meetings organized National and International events attended Data on Family planning uptake collected and analysed	1 Data set in place	First set of Demographic data collected 1Family Planning advocacy committee meeting held ASHR information disseminated	Data collection Data entry and analysis
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		Unreliable transport means.			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		4 Project proposals approved by council Climate change and mitigation mechanisms in Place 4 Consultative meetings held in LLGs Investment projects appraised	4 Project proposals under DRDIP submitted to OPM for approval	Climate change and mitigation mechanisms in Place UNHCR projects appraised DRDIP projects appraised	Formulating project proposals under DRDIP
227001	Travel inland	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		Unreliable transport means which limits movement to the field on consultations from the citizens/beneficiaries			



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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	District budget conference consultation meetings held in Kamwenge District	1 DDP review meeting organized Data collected		17 planning consultative and review meetings held in LLGs   Q1 budget performance progress report	Carrying out DDP review consultative meetings Data collection
221002 Workshops and Seminars	5,000	625	13 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	625	13 %		625
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	625	13 %		625
Reasons for over/under performance: Unreliable transport means which limits movement in the field					
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:	District database updated  4 Budget performance quarterly reports produced and submitted to MFPED 	quarter one budget performance progress report submitted to MFPED		Budget performance quarterly reports produced District database updated Internet services provided for the District.	Preparing quarter one budget performance progress report
222003 Information and communications technology (ICT)	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance: High Internet costs. Capacity gap for sector heads in use of BPS.					
<b>Output : 138308 Operational Planning</b>					
N/A					

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Non Standard Outputs:		One annual District performance assessment exercise coordinated. One annual internal assessment report for lower local governments and&nbsp; departments One board of survey report covering LLGs and HLG All relevant information and documents submitted to MDAs	HLG performance assessment coordinated	One annual District performance assessment exercise coordinated.&br/>One annual internal assessment report for lower local governments and&nbsp; departments<b	Coordinating HLG performance assessment
227001	Travel inland	2,500	1,000	40 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,000	40 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	1,000	40 %	1,000
Reasons for over/under performance:		N/A			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		4 quarterly monitoring reports&nbsp; submitted to CAO and MoLG Crosscutting issues implementation with in the District monitored 4 Field monitoring and appraisal of project interventions 	3 monitoring Visits conducted.&br/>3 Monitoring reports in place and submitted to CAO	quarter one monitoring reports&nbsp;submittd to CAO and MoLG<br / Crosscutting issues implementation with in the District monitored 1 Field monitoring and appraisal of project interventions 	Monitoring on going DRDIP and UNHCR projects in the District
227001	Travel inland	2,800	1,000	36 %	1,000
227004	Fuel, Lubricants and Oils	3,200	1,000	31 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,000	33 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	2,000	33 %	2,000
Reasons for over/under performance:		Unreliable transport means which limits movement for Monitoring of on going projects			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	<p>UNHCR projects monitored and appraised</p> <p>4 UNHCR project review meetings held</p> <p>4 computer laptops , 1 desktop and accessories procured</p> <p>48 cattle heads procured and distributed to 6 farmer groups in Kamwenge District under DDEG</p> <p>4 units of office furniture procured</p> <p>1 motor vehicle maintained</p> <p>Fuel for M7E procured</p> <p>District officials facilitated to conduct M7E of UNHCR and DRDIP projects</p> <p>Data collected on UNHCR project progress indicators</p> <p>HIV/AIDS work place policy formulated and disseminated to 18 LLGs</p> <p>Demographic data for DRDIP and UNHCR beneficiary household collected</p> <p>DRDIP activities coordinated within the District</p> <p>5 year DDP reviewed</p>	<p>Procured 3 laptop computers and 2 HP printers</p> <p>procured stationery</p> <p>1 vehicle for planning unit maintained</p> <p>1 baseline survey report in place</p> <p>1 meeting organised and held</p>	<p>Data collection UNHCR reveiw meeting</p> <p>Procurement of fuel</p> <p>Maintenance of vehicle</p> <p>Review of 5 year DDP</p>	<p>Data collection Organising UNHCR review meeting</p> <p>Procuring fuel</p> <p>Maintaining one vehicle</p> <p>Procuring 3 laptop computers and 2 printers</p> <p>Procuring office stationery</p>
281502 Feasibility Studies for Capital Works	6,000	2,340	39 %	2,340
281504 Monitoring, Supervision & Appraisal of capital works	207,818	24,070	12 %	24,070
312201 Transport Equipment	17,800	10,100	57 %	10,100
312203 Furniture & Fixtures	12,000	0	0 %	0
312211 Office Equipment	14,000	0	0 %	0
312213 ICT Equipment	20,700	9,000	43 %	9,000
312301 Cultivated Assets	72,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	10,100	7 %	10,100
Donor Dev:	210,318	35,410	17 %	35,410
Total:	350,318	45,510	13 %	45,510
Reasons for over/under performance:	Unreliable transport means			
Total For Planning : Wage Rect:	39,400	9,850	25 %	9,850

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<i>Non-Wage Reccurrent:</i>	<i>40,000</i>	<i>6,000</i>	<i>15 %</i>	<i>6,000</i>
<i>GoU Dev:</i>	<i>140,000</i>	<i>10,100</i>	<i>7 %</i>	<i>10,100</i>
<i>Donor Dev:</i>	<i>210,318</i>	<i>35,410</i>	<i>17 %</i>	<i>35,410</i>
<i>Grand Total:</i>	<i>429,718</i>	<i>61,360</i>	<i>14.3 %</i>	<i>61,360</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	3 staff paid salaries Office utilities cleared Office equipment procured &nbsp;3 internal staff paid allowances Internal Audit Office maintained	2 Staff paid salaries Internal Audit office Maintained Office Stationery procured Witnessed handover ceremonies of Sub Accountants 1 Report submitted to IAG and Accountant general's Office.		2 staff paid salaries Office utilities cleared Office equipment procured &nbsp;3 internal staff paid allowances Internal Audit Office maintained	Paying staff salaries  Maintaining Internal Audit office Procuring Office stationery Witnessing handover ceremony of Sub Accountants Making report submissions to MFPED
211101 General Staff Salaries	33,000	4,800	15 %		4,800
221011 Printing, Stationery, Photocopying and Binding	540	435	81 %		435
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	960	0	0 %		0
Wage Rect:	33,000	4,800	15 %		4,800
Non Wage Rect:	2,000	435	22 %		435
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,000	5,235	15 %		5,235
Reasons for over/under performance:	Inadequate funding to the Internal Audit Section				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four quarterly internal audit reports for the District HQs and Sub-Counties Conducting internal audit activities at District headquarters and other Spending units(schools, health units...)	(2) 2 Internal department Audits conducted		(1) quarterly internal audit reports for the District HQs and Sub-Counties Conducting internal audit activities at District headquarters and other Spending units(schools, health units...)	(2)2 Internal department Audits

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Non Standard Outputs:	<a href="https://pbs.finance.go.ug/SitePages/Local-Government/BFP/Prepare-Workplan-For-Output.aspx?SectorID=15&WorkPlanID=12&ProgrammeID=24&KeyOutputID=240#">&nbsp;Special audits conducted</a> Subscriptions to Audit bodies paid Schools and health facilities audited	1 Reported submitted to PAC	Making Submission to PAC	
221002 Workshops and Seminars	2,150	0	0 %	0
221017 Subscriptions	850	0	0 %	0
227001 Travel inland	7,000	9,951	142 %	9,951
227004 Fuel, Lubricants and Oils	6,000	114	2 %	114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	10,065	63 %	10,065
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	10,065	63 %	10,065

Reasons for over/under performance: The sector has no motorised means of transport.

**Output : 148204 Sector Management and Monitoring**

N/A				
Non Standard Outputs:	8field inspection visits to LLGs Monitoring of government programmes in LLGs 4 Value for money Audits conducted 12 Schools and Health facilities mentored in financial management   	5 Monitoring Visits carried out with in the District.	2 field inspection visits to LLGs Monitoring of government programmes in LLGs 1 Value for money Audits conducted 3 Schools and Health facilities mentored in financial management	Carrying out monitoring Visits for ongoing development projects
227001 Travel inland	12,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance:		The Sector has no motorised transport means for monitoring the ongoing projects		
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,000</i>	<i>4,800</i>	<i>15 %</i>	<i>4,800</i>
<i>Non-Wage Reccurent:</i>	<i>32,000</i>	<i>10,500</i>	<i>33 %</i>	<i>10,500</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>65,000</i>	<i>15,300</i>	<i>23.5 %</i>	<i>15,300</i>

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### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Mahyoro</b>				<b>763,996</b>	<b>55,746</b>
<b>Sector : Works and Transport</b>				<b>79,720</b>	<b>7,500</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>79,720</b>	<b>7,500</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>17,720</b>	<b>0</b>
Item : 263206 Other Capital grants					
Mahyoro SubCounty	Kanyabikere Mahyoro	Other Transfers from Central Government		17,720	0
<b>Output : District Roads Maintenance (URF)</b>				<b>62,000</b>	<b>7,500</b>
Item : 263206 Other Capital grants					
Kamwenge District	Bukurungu Rwentuha - Mahyoro road 23km	Other Transfers from Central Government		62,000	7,500
<b>Sector : Education</b>				<b>264,230</b>	<b>30,608</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>209,753</b>	<b>12,458</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>37,182</b>	<b>12,458</b>
Item : 263101 LG Conditional grants (Current)					
Bukurungo P.S	Bukurungu Kamwenge District	Sector Conditional Grant (Non-Wage)		6,878	2,304
Kanyabikere P/S	Kanyabikere Kamwenge District	Sector Conditional Grant (Non-Wage)		4,558	1,526
Kitonzi P/S	Nyakeera Kamwenge District	Sector Conditional Grant (Non-Wage)		16,094	5,396
Mahyoro Moslem	Mahyoro Kamwenge District	Sector Conditional Grant (Non-Wage)		3,542	1,185
Mahyoro P/S	Kyendangara Kamwenge District	Sector Conditional Grant (Non-Wage)		6,110	2,047
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>119,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Mahyoro Kitonzi P/S	Sector Development Grant		119,700	0
<b>Output : Latrine construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					



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Building Construction - General Construction Works-227	Mahyoro Kitonzi P/S	Sector Development , Grant	20,000	0
Building Construction - General Construction Works-227	Bukurungu Rwentuha P/S	Sector Development , Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>12,871</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mahyoro Kitonzi	Sector Development Grant	12,871	0
<b>Programme : Secondary Education</b>			<b>54,477</b>	<b>18,150</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,477</b>	<b>18,150</b>
Item : 263101 LG Conditional grants (Current)				
Mahyoro SS	Mahyoro Kamwenge District	Sector Conditional Grant (Non-Wage)	54,477	18,150
<b>Sector : Health</b>			<b>12,722</b>	<b>3,181</b>
<b>Programme : Primary Healthcare</b>			<b>12,722</b>	<b>3,181</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,722</b>	<b>3,181</b>
Item : 291001 Transfers to Government Institutions				
BUKURUNGU HEALTH CENTRE II	Bukurungu Bukurungu LC I	Sector Conditional Grant (Non-Wage)	3,199	800
MAHYORO HEALTH CENTRE III	Mahyoro Mahyoro LC I	Sector Conditional Grant (Non-Wage)	9,523	2,381
<b>Sector : Public Sector Management</b>			<b>407,324</b>	<b>14,457</b>
<b>Programme : District and Urban Administration</b>			<b>407,324</b>	<b>14,457</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>407,324</b>	<b>14,457</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Bukurungu Bukurungu HU	Donor Funding	407,324	14,457
<b>LCIII : Ntara</b>			<b>346,056</b>	<b>85,339</b>
<b>Sector : Works and Transport</b>			<b>65,431</b>	<b>4,600</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>65,431</b>	<b>4,600</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,431</b>	<b>0</b>
Item : 263206 Other Capital grants				
Ntara Subcounty	Nyakachwamba Ntara	Other Transfers from Central Government	17,431	0

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<b>Output : District Roads Maintenance (URF)</b>			<b>48,000</b>	<b>4,600</b>
Item : 263206 Other Capital grants				
Kamwenge District	Kabale Kyotamushana - Katooma road 14.2km	Other Transfers from Central Government	48,000	4,600
<b>Sector : Education</b>			<b>231,658</b>	<b>74,387</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>154,072</b>	<b>48,538</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>9,572</b>	<b>3,205</b>
Item : 263101 LG Conditional grants (Current)				
Kangora P/S	Kichwamba Kamwenge District	Sector Conditional Grant (Non-Wage)	5,646	1,891
Mugombwa P.S	Kabale Kamwenge District	Sector Conditional Grant (Non-Wage)	3,926	1,314
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>119,700</b>	<b>45,333</b>
Item : 312101 Non-Residential Buildings				
Class room and pit latrine construction	Rugarama Kitaka P/S	Sector Development Grant	0	45,333
Building Construction - Contractor- 216	Ntara St. Peters Ntara P/S	Sector Development Grant	119,700	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rugarama St peters Ntara P/S	Sector Development Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ntara St. Peters Ntara P/S	Sector Development Grant	4,800	0
<b>Programme : Secondary Education</b>			<b>77,586</b>	<b>25,849</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>77,586</b>	<b>25,849</b>
Item : 263101 LG Conditional grants (Current)				
Kicwamba SS	Kichwamba Kamwenge District	Sector Conditional Grant (Non-Wage)	48,540	16,172
Rugarama SS KAI	Rugarama Kamwenge District	Sector Conditional Grant (Non-Wage)	29,046	9,677
<b>Sector : Health</b>			<b>48,967</b>	<b>6,352</b>
<b>Programme : Primary Healthcare</b>			<b>48,967</b>	<b>6,352</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,668</b>	<b>917</b>
Item : 291003 Transfers to Other Private Entities				
KICWAMBA CATHOLIC DISPENSARY	Kichwamba Kicwamba	Sector Conditional Grant (Non-Wage)	3,668	917
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,739</b>	<b>5,435</b>
Item : 291001 Transfers to Government Institutions				
NTARA HEALTH HC IV	Ntara Ntara LC I	Sector Conditional Grant (Non-Wage)	21,739	5,435
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,559</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ntara Ntara HCIV	Sector Development Grant	23,559	0
<b>LCIII : Bwizi</b>			<b>447,013</b>	<b>324,687</b>
<b>Sector : Works and Transport</b>			<b>17,895</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,895</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,895</b>	<b>0</b>
Item : 263206 Other Capital grants				
Bwiizi Subcounty	Kyakaitaba Parish Bwiizi	Other Transfers from Central Government	17,895	0
<b>Sector : Education</b>			<b>383,870</b>	<b>295,211</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>213,674</b>	<b>288,941</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,674</b>	<b>5,386</b>
Item : 263101 LG Conditional grants (Current)				
Busanza P.S	Bwizi Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	4,438	1,486
Bwizi P.S	Kyakaitaba Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	4,990	1,671
Kamusenene P/S	Ntonwa Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	4,246	2,229
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>200,000</b>	<b>283,555</b>
Item : 312101 Non-Residential Buildings				
Classroom construction	Bwizi Parish Kamusenene P/S	Donor Funding	0	283,555
Building Construction - General Construction Works-227	Kyakaitaba Parish Kyechemba P/S	Donor Funding	200,000	0

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<b>Programme : Secondary Education</b>			<b>170,196</b>	<b>6,270</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>18,696</b>	<b>6,270</b>
Item : 263101 LG Conditional grants (Current)				
Bwizi SS	Bwizi Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	18,696	6,270
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>151,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bwizi Parish Bwizi SS	Sector Development Grant	151,500	0
<b>Sector : Health</b>			<b>12,722</b>	<b>3,181</b>
<b>Programme : Primary Healthcare</b>			<b>12,722</b>	<b>3,181</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,722</b>	<b>3,181</b>
Item : 291001 Transfers to Government Institutions				
BWIZI HEALTH CENTRE III	Bwizi Parish Bwizi LC I	Sector Conditional Grant (Non-Wage)	9,523	2,381
NTONWA HEALTH CENTRE II	Ntonwa Parish Ntonwa LC I	Sector Conditional Grant (Non-Wage)	3,199	800
<b>Sector : Water and Environment</b>			<b>32,526</b>	<b>26,296</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,526</b>	<b>4,296</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,526</b>	<b>4,296</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ntonwa Parish 6 Villages	Transitional Development Grant	5,263	2,322
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwizi Parish 7 villages	Transitional Development Grant	5,263	1,974
<b>Programme : Natural Resources Management</b>			<b>22,000</b>	<b>22,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,000</b>	<b>22,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Bwizi Parish Inspection in host community and settlement	Donor Funding	22,000	22,000
<b>LCIII : Nkoma</b>			<b>4,237,910</b>	<b>576,212</b>
<b>Sector : Agriculture</b>			<b>250,000</b>	<b>0</b>

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<b>Programme : District Production Services</b>			<b>250,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Valley dam construction</b>			<b>250,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Bisozi Bisozi	Donor Funding	250,000	0
<b>Sector : Works and Transport</b>			<b>1,014,418</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,014,418</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>1,014,418</b>	<b>0</b>
Item : 263206 Other Capital grants				
Nkoma Subcounty	Kiduduma Nkoma	Other Transfers from Central Government	14,336	0
Kamwenge District	Nkoma Parish Nkoma-Ntonwa-Malere-Biguli 53KM	Donor Funding	1,000,081	0
<b>Sector : Education</b>			<b>688,264</b>	<b>572,522</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>688,264</b>	<b>572,522</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,264</b>	<b>5,412</b>
Item : 263101 LG Conditional grants (Current)				
Bisozi P.S	Bisozi Kamwenge District	Sector Conditional Grant (Non-Wage)	5,470	1,832
Bwitankanja P.S	Kiduduma Kamwenge District	Sector Conditional Grant (Non-Wage)	3,182	1,065
Kaberebere P/S	Kaberebere Kijungu Kamwenge District	Sector Conditional Grant (Non-Wage)	3,542	1,153
Kanani P/S	Mabale Kamwenge District	Sector Conditional Grant (Non-Wage)	4,070	1,362
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>672,000</b>	<b>567,110</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kaberebere Bwitankaja P/S	Donor Funding ,	336,000	283,555
Building Construction - General Construction Works-227	Nkoma Parish Damasiiko P/S	Donor Funding ,	336,000	283,555
Classroom Construction	Nkoma Parish Mikole P/S	Donor Funding	0	283,555
<b>Sector : Health</b>			<b>759,668</b>	<b>917</b>
<b>Programme : Primary Healthcare</b>			<b>759,668</b>	<b>917</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,668</b>	<b>917</b>
Item : 291003 Transfers to Other Private Entities				
MABALE COU HEALTH UNIT	Mabale Mabale Church of Uganda	Sector Conditional Grant (Non-Wage)	3,668	917
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bisozi Bisozi parish	Donor Funding	300,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bisozi Bisozi HCIII	Donor Funding	300,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Incenerator- 398	Bisozi Bisozi HCIII	Donor Funding	15,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>141,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bisozi Bisozi HCIII	Donor Funding	141,000	0
<b>Sector : Water and Environment</b>			<b>1,525,560</b>	<b>2,774</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,526</b>	<b>1,974</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,526</b>	<b>1,974</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kaberebere 6 Villages	Transitional Development Grant	5,263	1,974
Monitoring, Supervision and Appraisal - Meetings-1264	Kiduduma 6 Villages	Transitional Development Grant	5,263	0
<b>Programme : Natural Resources Management</b>			<b>1,515,034</b>	<b>800</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,515,034</b>	<b>800</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Mabale DistrictHQ	Donor Funding	30,034	800

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Monitoring, Supervision and Appraisal - Workshops-1267	Mabale Monitoring and supervision in host communities	Donor Funding	25,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Mabale Households in the host community	Donor Funding	600,000	0
Materials and supplies - Fencing Materials-1164	Mabale Households in the host community	Donor Funding	635,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Mabale Sites in host communities	Donor Funding	225,000	0
<b>LCIII : Rwamwanja RSC</b>			<b>68,868</b>	<b>22,945</b>
<b>Sector : Education</b>			<b>68,868</b>	<b>22,945</b>
<b>Programme : Secondary Education</b>			<b>68,868</b>	<b>22,945</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,868</b>	<b>22,945</b>
Item : 263101 LG Conditional grants (Current)				
Rwamwanja SS	BIHOMBORWA Kamwenge District	Sector Conditional Grant (Non-Wage)	68,868	22,945
<b>LCIII : Busiriba</b>			<b>215,627</b>	<b>80,229</b>
<b>Sector : Works and Transport</b>			<b>70,298</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>70,298</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,473</b>	<b>0</b>
Item : 263206 Other Capital grants				
Busiriba Subcounty	Bujongobe Busiriba	Other Transfers from Central Government	20,473	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>49,825</b>	<b>0</b>
Item : 263206 Other Capital grants				
Bigodi	Bigodi Bigodi TC	Other Transfers from Central Government	49,825	0
<b>Sector : Education</b>			<b>95,884</b>	<b>64,869</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,618</b>	<b>44,457</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,618</b>	<b>11,163</b>

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Item : 263101 LG Conditional grants (Current)				
Bigodi P.S	Bigodi Kamwenge District	Sector Conditional Grant (Non-Wage)	4,046	1,354
Bunoga P.S	Bujongobe Kamwenge District	Sector Conditional Grant (Non-Wage)	5,846	1,958
Burembo P.S	Kahondo Kamwenge District	Sector Conditional Grant (Non-Wage)	4,214	1,411
Busabura	Busiriba Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	4,382	1,467
BUSIRIBA P.S	Kanimi Kamwenge District	Sector Conditional Grant (Non-Wage)	7,086	2,374
Butemba P.S	Kinoni Kamwenge District	Sector Conditional Grant (Non-Wage)	3,382	1,132
Kabirizi P/S	Kyakarafa Kamwenge District	Sector Conditional Grant (Non-Wage)	5,662	1,467
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>33,294</b>
Item : 312101 Non-Residential Buildings				
Pit latrine construction	Busiriba Parish	Sector Development Grant	0	33,294
<b>Programme : Secondary Education</b>			<b>61,266</b>	<b>20,412</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>61,266</b>	<b>20,412</b>
Item : 263101 LG Conditional grants (Current)				
Bigodi S.S	Bigodi Kamwenge District	Sector Conditional Grant (Non-Wage)	46,884	15,620
Micindo Mistelbach Millenium	Busiriba Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	14,382	4,792
<b>Sector : Health</b>			<b>25,445</b>	<b>8,761</b>
<b>Programme : Primary Healthcare</b>			<b>25,445</b>	<b>8,761</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,445</b>	<b>8,761</b>
Item : 291001 Transfers to Government Institutions				
BIGODI HEALTH CENTRE III	Bigodi Bigodi LC I	Sector Conditional Grant (Non-Wage)	9,523	2,381
BUSIRIBA HEALTH CENTRE II	Busiriba Parish Busiriba LC I	Sector Conditional Grant (Non-Wage)	3,199	800
KYAKARAFI HEALTH CENTRE II	Kyakarafa Kyakarafa LC I	Sector Conditional Grant (Non-Wage)	3,199	3,199
BUNOGA HEALTH CENTRE III	Kinoni Nyamiribiko LC I	Sector Conditional Grant (Non-Wage)	9,523	2,381
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>6,600</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>6,600</b>



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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>6,600</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyakarafa SELECTED EXISTING WATER SOURCES	Sector Development Grant	24,000	6,600
<b>LCIII : Kamwenge</b>			<b>336,891</b>	<b>71,608</b>
<b>Sector : Agriculture</b>			<b>24,000</b>	<b>13,800</b>
<b>Programme : District Production Services</b>			<b>24,000</b>	<b>13,800</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>24,000</b>	<b>13,800</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kakinga Kabuga	Sector Development Grant	24,000	13,800
<b>Sector : Works and Transport</b>			<b>159,608</b>	<b>8,800</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>159,608</b>	<b>8,800</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,783</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kamwenge Subconunty	Kiziba Kamwenge	Other Transfers from Central Government	15,783	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>49,825</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kabuga Town Council	Kakinga Kabuga Town	Other Transfers from Central Government	49,825	0
<b>Output : District Roads Maintainence (URF)</b>			<b>94,000</b>	<b>8,800</b>
Item : 263206 Other Capital grants				
Kamwenge District	Kakinga Kamwenge - Kabuga road 11.6km	Other Transfers from Central Government	52,000	2,300
Kamwenge District	Kyabandara Kamwenge - Kyabandara - Nkongoro 20km	Other Transfers from Central Government	42,000	6,500
<b>Sector : Education</b>			<b>141,450</b>	<b>46,049</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>25,878</b>	<b>7,545</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,878</b>	<b>7,545</b>
Item : 263101 LG Conditional grants (Current)				
Businge p.s	Businge Kamwenge District	Sector Conditional Grant (Non-Wage)	4,438	1,486
Ganyenda P/S	Ganyenda Kamwenge District	Sector Conditional Grant (Non-Wage)	4,894	1,639
Kabuga P/S	Kakinga Kamwenge District	Sector Conditional Grant (Non-Wage)	4,382	1,870
Kakinga P/S	Nkongoro Kamwenge District	Sector Conditional Grant (Non-Wage)	8,814	1,429
Machiro Moslem	Kyabandara Kamwenge District	Sector Conditional Grant (Non-Wage)	3,350	1,121
<b>Programme : Secondary Education</b>			<b>115,572</b>	<b>38,505</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,572</b>	<b>38,505</b>
Item : 263101 LG Conditional grants (Current)				
Kabuga Parents	Businge Kamwenge District	Sector Conditional Grant (Non-Wage)	48,789	16,255
Kamwenge College school	Ganyenda Kamwenge District	Sector Conditional Grant (Non-Wage)	66,783	22,250
<b>Sector : Health</b>			<b>11,833</b>	<b>2,958</b>
<b>Programme : Primary Healthcare</b>			<b>11,833</b>	<b>2,958</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,435</b>	<b>1,359</b>
Item : 291003 Transfers to Other Private Entities				
KABUGA COU HEALTH UNIT	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	5,435	1,359
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,398</b>	<b>1,600</b>
Item : 291001 Transfers to Government Institutions				
KIZIBA HEALTH CENTRE II	Kiziba Butemba LC I	Sector Conditional Grant (Non-Wage)	3,199	800
NKONGORO HEALTH CENTRE II	Nkongoro Nkongoro LC I	Sector Conditional Grant (Non-Wage)	3,199	800
<b>LCIII : Kahunge</b>			<b>935,515</b>	<b>114,541</b>
<b>Sector : Agriculture</b>			<b>279,020</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>279,020</b>	<b>0</b>
Capital Purchases				
<b>Output : Livestock market construction</b>			<b>279,020</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mpanga Mpanga	Donor Funding	279,020	0

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<b>Sector : Works and Transport</b>				<b>225,830</b>	<b>17,000</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>225,830</b>	<b>17,000</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>23,936</b>	<b>0</b>
Item : 263206 Other Capital grants					
Kahunge Subcounty	Nyakahama Kahunge	Other Transfers from Central Government		23,936	0
<b>Output : District Roads Maintenance (URF)</b>				<b>201,893</b>	<b>17,000</b>
Item : 263206 Other Capital grants					
Kamwenge District	Kiyagara Bigodi - Busiriba - Bunoga road 16.6km	Other Transfers from Central Government	----	40,000	17,000
Kamwenge District	Mpanga Kabuga - Mpanga road 13.6km	Other Transfers from Central Government	----	21,893	17,000
Kamwenge District	Kyakanyemera kahunge - Nkarakara - Kizziba road 13.6km	Other Transfers from Central Government	----	52,000	17,000
Kamwenge District	Kiyagara Kiyagara - Bunoga road 10.3km	Other Transfers from Central Government	----	52,000	17,000
Kamwenge District	Kyakanyemera Kyakanyemera - Mpanga road 9.2km	Other Transfers from Central Government	----	36,000	17,000
<b>Sector : Education</b>				<b>117,787</b>	<b>34,772</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>39,262</b>	<b>8,610</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>19,262</b>	<b>8,610</b>
Item : 263101 LG Conditional grants (Current)					
Kahunge P/S	Rwenkuba Kamwenge District	Sector Conditional Grant (Non-Wage)		2,366	2,954
Kanimi P/S	Kiyagara Kamwenge District	Sector Conditional Grant (Non-Wage)		3,990	1,336
Mpanga P/S	Mpanga Kamwenge District	Sector Conditional Grant (Non-Wage)		5,782	1,937
Mukukuru P/S	Rwenkuba Kamwenge District	Sector Conditional Grant (Non-Wage)		2,526	844
Munyuma P/S	Rwenkuba Kamwenge District	Sector Conditional Grant (Non-Wage)		4,598	1,540
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - General Construction Works-227	Kyakanyemera Rukunyu P/S	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>78,525</b>	<b>26,162</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>78,525</b>	<b>26,162</b>
Item : 263101 LG Conditional grants (Current)				
Mpanga Parents SS	Mpanga Kamwenge District	Sector Conditional Grant (Non-Wage)	38,376	12,786
St.Micheal SS Kahunge	Kyakanyemera Kamwenge District	Sector Conditional Grant (Non-Wage)	40,149	13,376
<b>Sector : Health</b>			<b>312,879</b>	<b>62,769</b>
<b>Programme : Primary Healthcare</b>			<b>312,879</b>	<b>62,769</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,938</b>	<b>6,235</b>
Item : 291001 Transfers to Government Institutions				
KIYAGARA HEALTH CENTRE II	Kiyagara Kiyagara LC I	Sector Conditional Grant (Non-Wage)	3,199	800
RUKUNYU HEALTH CENTRE IV	Kyakanyemera Rukunyu LC I	Sector Conditional Grant (Non-Wage)	21,739	5,435
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>119,727</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Kyakanyemera Rukunyu HCIV	Transitional Development Grant	16,059	0
Item : 312101 Non-Residential Buildings				
Co funding at Rukunyu HCIV	Kiyagara Rukunyu HCIV	Sector Development Grant	37,941	0
Completion of staff house at Rukunyu HCIV	Kyakanyemera Rukunyu HCIV	Transitional Development Grant	65,727	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>168,214</b>	<b>56,535</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kyakanyemera Rukunyu HCIV	Transitional Development Grant	168,214	56,535
<b>LCIII : Kanara</b>			<b>967,570</b>	<b>173,129</b>
<b>Sector : Works and Transport</b>			<b>30,253</b>	<b>1,550</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>30,253</b>	<b>1,550</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,253</b>	<b>0</b>
Item : 263206 Other Capital grants				

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Kanara SubCounty	Kekubo Kanara	Other Transfers from Central Government	10,253	0
<b>Output : District Roads Maintenance (URF)</b>			<b>20,000</b>	<b>1,550</b>
Item : 263206 Other Capital grants				
Kamwenge District	Kekubo Kanara - Rwenshama road 9.7km	Other Transfers from Central Government	20,000	1,550
<b>Sector : Education</b>			<b>52,311</b>	<b>16,278</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>16,920</b>	<b>4,487</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,920</b>	<b>4,487</b>
Item : 263101 LG Conditional grants (Current)				
Dura P.S	Kigarama Kamwenge District	Sector Conditional Grant (Non-Wage)	3,518	1,177
Dura P.S	Rwenshama Kamwenge District	Sector Conditional Grant (Non-Wage)	3,518	1,177
Ikamiro P/S	Kekubo Kamwenge District	Sector Conditional Grant (Non-Wage)	2,262	756
Kanara P/S	Kanara Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	7,622	2,554
<b>Programme : Secondary Education</b>			<b>35,391</b>	<b>11,791</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>35,391</b>	<b>11,791</b>
Item : 263101 LG Conditional grants (Current)				
Kanara SS	Kanara Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	35,391	11,791
<b>Sector : Health</b>			<b>443,199</b>	<b>800</b>
<b>Programme : Primary Healthcare</b>			<b>443,199</b>	<b>800</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,199</b>	<b>800</b>
Item : 291001 Transfers to Government Institutions				
KANARA HEALTH CENTRE II	Kigarama Rugarama LC I	Sector Conditional Grant (Non-Wage)	3,199	800
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigarama Kanara HCII	Sector Development Grant	20,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>

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Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kigarama Kanara HCII	Sector Development Grant	150,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>270,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kigarama Kanara HCII	Sector Development Grant	270,000	0
<b>Sector : Water and Environment</b>			<b>441,806</b>	<b>154,501</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>441,806</b>	<b>154,501</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>14,205</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanara Parish KANARA MARKET	Sector Development Grant	205	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kanara Parish KANARA MARKET	Sector Development Grant	14,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>15,474</b>	<b>3,268</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kanara Parish KANARA SUBCOUNTY	Sector Development Grant	1,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kanara Parish KANARA SUBCOUNTY	Sector Development Grant	13,774	3,268
<b>Output : Construction of piped water supply system</b>			<b>412,128</b>	<b>151,233</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kigarama KANARA SUBCOUNTY	Sector Development Grant	19,726	19,726
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kanara Parish KANARA SUBCOUNTY	Sector Development Grant	392,402	131,507
<b>LCIII : Kicheche</b>			<b>378,827</b>	<b>26,200</b>
<b>Sector : Works and Transport</b>			<b>156,355</b>	<b>7,650</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>156,355</b>	<b>7,650</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,930</b>	<b>0</b>

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Item : 263206 Other Capital grants				
Kicheche SubCounty	Kantozi Kicheche	Other Transfers from Central Government	15,930	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>49,825</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kabujogera Town Council	Kantozi Kabujogera Town	Other Transfers from Central Government	49,825	0
<b>Output : District Roads Maintainence (URF)</b>			<b>90,600</b>	<b>7,650</b>
Item : 263206 Other Capital grants				
Kamwenge District	Ruhunga Kabujogera - Nyaruhanda road 6km	Other Transfers from Central Government	28,000	6,800
Kamwenge District	Kagazi Ntuntu - Kicheche road 7.4km	Other Transfers from Central Government	26,600	850
Kamwenge District	Kigoto Ruhagura - Bwera road 15km	Other Transfers from Central Government	36,000	6,800
<b>Sector : Education</b>			<b>212,948</b>	<b>16,170</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>192,038</b>	<b>9,203</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,478</b>	<b>9,203</b>
Item : 263101 LG Conditional grants (Current)				
Baryanika P.S	Kigoto Kamwenge District	Sector Conditional Grant (Non-Wage)	3,830	1,282
Bunena P.S	Kagazi Kamwenge District	Sector Conditional Grant (Non-Wage)	5,022	1,682
Buryansungwe P.S	Bwera Kamwenge District	Sector Conditional Grant (Non-Wage)	6,902	2,312
Ihunga P/S	Ruhunga Kamwenge District	Sector Conditional Grant (Non-Wage)	5,830	1,953
Iryangabi P/S	Kantozi Kamwenge District	Sector Conditional Grant (Non-Wage)	5,894	1,974
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>119,760</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bwera Rwemigo P/S	Sector Development Grant	119,760	0
<b>Output : Latrine construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Kigoto Kibumbi P/S	Sector Development , Grant	20,000	0
Building Construction - General Construction Works-227	Bwera Rwemigo P/S	Sector Development , Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bwera Rwemigo P/S	Sector Development Grant	4,800	0
<b>Programme : Secondary Education</b>			<b>20,910</b>	<b>6,967</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>20,910</b>	<b>6,967</b>
Item : 263101 LG Conditional grants (Current)				
Stella Maris girls SS Bunena	Kagazi Kamwenge District	Sector Conditional Grant (Non-Wage)	20,910	6,967
<b>Sector : Health</b>			<b>9,523</b>	<b>2,381</b>
<b>Programme : Primary Healthcare</b>			<b>9,523</b>	<b>2,381</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,523</b>	<b>2,381</b>
Item : 291001 Transfers to Government Institutions				
KICHECHE HEALTH CENTRE III	Kagazi Kagazi LC I	Sector Conditional Grant (Non-Wage)	9,523	2,381
<b>LCIII : Biguli</b>			<b>1,184,272</b>	<b>224,959</b>
<b>Sector : Agriculture</b>			<b>280,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>280,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>280,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Biguli Parish Biguli	Donor Funding	280,000	0
<b>Sector : Works and Transport</b>			<b>81,562</b>	<b>7,500</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>81,562</b>	<b>7,500</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,562</b>	<b>0</b>
Item : 263206 Other Capital grants				
Biguri Subcounty	Kampala Bigyere Biguri	Other Transfers from Central Government	21,562	0
<b>Output : District Roads Maintenance (URF)</b>			<b>60,000</b>	<b>7,500</b>
Item : 263206 Other Capital grants				



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Kamwenge District	Biguli Parish Nkoma - Mahani - Kagasha - Biguri road 19.6km	Other Transfers from Central Government	,	24,000	7,500
Kamwenge District	Biguli Parish Nkoma - Mahni - Kagasha - Biguri road 19.6km	Other Transfers from Central Government	,	36,000	7,500
<b>Sector : Education</b>				<b>809,988</b>	<b>214,279</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>700,038</b>	<b>177,647</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>28,038</b>	<b>5,578</b>
Item : 263101 LG Conditional grants (Current)					
Biguli P.S	Biguli Parish Kamwenge District	Sector Conditional Grant (Non-Wage)		4,078	1,365
Bitojo P.S	Malele Parish Kamwenge District	Sector Conditional Grant (Non-Wage)		3,502	1,172
Kabaye P/S	Kabuye Kamwenge District	Sector Conditional Grant (Non-Wage)		3,542	1,185
Kabuye P/S	Kampala Bigyere Kamwenge District	Sector Conditional Grant (Non-Wage)		5,542	1,856
Marere P/S	Malele Parish Kamwenge District	Sector Conditional Grant (Non-Wage)		11,374	0
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>672,000</b>	<b>172,068</b>
Item : 312101 Non-Residential Buildings					
Bitojo P/S	Malele Parish	Sector Development Grant		0	5,491
Building Construction - General Construction Works-227	Biguli Parish Mukukuru P/S	Donor Funding	,	336,000	0
Building Construction - General Construction Works-227	Malele Parish Munyuma P/S	Donor Funding	,	336,000	0
Classroom Construction	Malele Parish New Eden and Nyanga	Sector Development Grant		0	166,577
<b>Programme : Secondary Education</b>				<b>109,950</b>	<b>36,632</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>109,950</b>	<b>36,632</b>
Item : 263101 LG Conditional grants (Current)					
Biguli S.S	Biguli Parish Kamwenge District	Sector Conditional Grant (Non-Wage)		109,950	36,632
<b>Sector : Health</b>				<b>12,722</b>	<b>3,181</b>
<b>Programme : Primary Healthcare</b>				<b>12,722</b>	<b>3,181</b>
Lower Local Services					

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,722</b>	<b>3,181</b>
Item : 291001 Transfers to Government Institutions				
BIGULI HEALTH CENTRE III	Biguli Parish Biguli LC I	Sector Conditional Grant (Non-Wage)	9,523	2,381
MALERE HEALTH CENTRE II	Malele Parish Lyakatama LC I	Sector Conditional Grant (Non-Wage)	3,199	800
<b>LCIII : Kahunge Town council</b>			<b>229,163</b>	<b>86,932</b>
<b>Sector : Works and Transport</b>			<b>77,713</b>	<b>36,918</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>77,713</b>	<b>36,918</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>77,713</b>	<b>36,918</b>
Item : 263206 Other Capital grants				
Kahunge Town Council	Rwenkuba kanhunge Town	Other Transfers from Central Government	77,713	36,918
<b>Sector : Education</b>			<b>146,015</b>	<b>48,655</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>4,694</b>	<b>1,572</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>4,694</b>	<b>1,572</b>
Item : 263101 LG Conditional grants (Current)				
Mirembe K P/S	Rugonjo Kamwenge District	Sector Conditional Grant (Non-Wage)	4,694	1,572
<b>Programme : Secondary Education</b>			<b>141,321</b>	<b>47,084</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>141,321</b>	<b>47,084</b>
Item : 263101 LG Conditional grants (Current)				
Kyabenda SS	Rwenkuba Kamwenge District	Sector Conditional Grant (Non-Wage)	141,321	47,084
<b>Sector : Health</b>			<b>5,435</b>	<b>1,359</b>
<b>Programme : Primary Healthcare</b>			<b>5,435</b>	<b>1,359</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,435</b>	<b>1,359</b>
Item : 291003 Transfers to Other Private Entities				
KYABENDA COU HEALTH UNIT	Rwenkuba Rwenkuba	Sector Conditional Grant (Non-Wage)	5,435	1,359
<b>LCIII : Bihanga</b>			<b>730,277</b>	<b>16,234</b>
<b>Sector : Works and Transport</b>			<b>52,373</b>	<b>4,500</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>52,373</b>	<b>4,500</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,373</b>	<b>0</b>
Item : 263206 Other Capital grants				
Bihanga Subcounty	Kabingo Bihanga Subcounty	Other Transfers from Central Government	10,373	0
<b>Output : District Roads Maintenance (URF)</b>			<b>42,000</b>	<b>4,500</b>
Item : 263206 Other Capital grants				
Kamwenge District	Kabingo Kabingo - Rwensikiza road 9.7km	Other Transfers from Central Government	42,000	4,500
<b>Sector : Education</b>			<b>671,505</b>	<b>10,134</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>347,660</b>	<b>3,906</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>11,660</b>	<b>3,906</b>
Item : 263101 LG Conditional grants (Current)				
Bihanga P.S	Bihanga Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	5,998	2,009
Kabingo P/S	Kabingo Kamwenge District	Sector Conditional Grant (Non-Wage)	5,662	1,896
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>336,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bihanga Parish Lyakahungu P/S	Donor Funding	336,000	0
<b>Programme : Secondary Education</b>			<b>323,845</b>	<b>6,229</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>18,696</b>	<b>6,229</b>
Item : 263101 LG Conditional grants (Current)				
Bihanga Seed SS	Bihanga Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	18,696	6,229
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>305,149</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bihanga Parish Bihanga seed school	Sector Development Grant	305,149	0
<b>Sector : Health</b>			<b>6,398</b>	<b>1,600</b>
<b>Programme : Primary Healthcare</b>			<b>6,398</b>	<b>1,600</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,398</b>	<b>1,600</b>
Item : 291001 Transfers to Government Institutions				
KABINGO HEALTH CENTRE II	Kabingo Kabingo LC I	Sector Conditional Grant (Non-Wage)	3,199	800
BIHANGA HEALTH CENTRE II	Bihanga Parish Kanyonza LC I	Sector Conditional Grant (Non-Wage)	3,199	800
<b>LCIII : Kabambiro</b>			<b>511,891</b>	<b>13,838</b>
<b>Sector : Works and Transport</b>			<b>9,620</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,620</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,620</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kabambiro Sub county	Kebisingo Kabambiro	Other Transfers from Central Government	9,620	0
<b>Sector : Education</b>			<b>59,072</b>	<b>13,038</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>31,436</b>	<b>3,830</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>11,436</b>	<b>3,830</b>
Item : 263101 LG Conditional grants (Current)				
Bweranyange P.S	Kabambiro Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	5,774	1,934
Kabambiro P/S	Kebisingo Kamwenge District	Sector Conditional Grant (Non-Wage)	5,662	1,896
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kebisingo Kabingo P/S	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>27,636</b>	<b>9,207</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,636</b>	<b>9,207</b>
Item : 263101 LG Conditional grants (Current)				
Kabambiro SS	Kabambiro Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	27,636	9,207
<b>Sector : Health</b>			<b>443,199</b>	<b>800</b>
<b>Programme : Primary Healthcare</b>			<b>443,199</b>	<b>800</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,199</b>	<b>800</b>

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Item : 291001 Transfers to Government Institutions				
KABAMBIRO HEALTH CENTRE II	Kabambiro Parish Mpanga LC I	Sector Conditional Grant (Non-Wage)	3,199	800
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabambiro Parish Kabambiro HCII	Sector Development Grant	20,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kabambiro Parish Kabambiro HCII	Sector Development Grant	150,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>270,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kabambiro Parish Kabambiro HCII	Sector Development Grant	270,000	0
<b>LCIII : Kamwenge Town council</b>			<b>2,477,094</b>	<b>408,451</b>
<b>Sector : Agriculture</b>			<b>163,552</b>	<b>24,000</b>
<b>Programme : District Production Services</b>			<b>163,552</b>	<b>24,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>163,552</b>	<b>24,000</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kaburasoke Ward HQTR	Sector Development Grant	163,552	24,000
<b>Sector : Works and Transport</b>			<b>177,328</b>	<b>38,605</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>177,328</b>	<b>38,605</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>177,328</b>	<b>38,605</b>
Item : 263206 Other Capital grants				
Kamwenge Town Council	Rwemirama Ward Kamwenge Town	Other Transfers from Central Government	177,328	38,605
<b>Sector : Education</b>			<b>1,033,546</b>	<b>208,215</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>676,357</b>	<b>156,276</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>452,694</b>	<b>156,276</b>
Item : 263101 LG Conditional grants (Current)				
Galilaya P.S	Kitonzi Ward Kamwenge District	Sector Conditional Grant (Non-Wage)	4,198	1,405

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Kamwenge P/S	Kamwenge Ward Kamwenge District	Sector Conditional Grant (Non-Wage)	6,654	2,210
Kamwenge Railway P/S	Masaka Ward Kamwenge District	Sector Conditional Grant (Non-Wage)	6,598	1,800
Mirambi K	Rwemirama Ward Kamwenge District	Sector Conditional Grant (Non-Wage)	2,350	785
Other Govt Aided Primary schools In Kamwenge District	Kaburasoke Ward Kamwenge District	Sector Conditional Grant (Non-Wage)	432,894	150,075
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>198,863</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kaburasoke Ward Primary and secondary schools	Sector Development Grant	23,731	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kaburasoke Ward Both Primary and secondary schools	Sector Development Grant	55,372	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Masaka Ward Rubona K	Sector Development Grant	119,760	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Masaka Ward Rubona K	Sector Development Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Masaka Ward Rubona K	Sector Development Grant	4,800	0
<b>Programme : Secondary Education</b>			<b>317,189</b>	<b>47,040</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>141,189</b>	<b>47,040</b>
Item : 263101 LG Conditional grants (Current)				
Kamwenge S.S	Kamwenge Ward Kamwenge District	Sector Conditional Grant (Non-Wage)	53,640	17,871
Lawrence H/S	Kaburasoke Ward Kamwenge District	Sector Conditional Grant (Non-Wage)	27,588	9,191
St.Thomas Aquinas	Kitonzi Ward Kamwenge District	Sector Conditional Grant (Non-Wage)	59,961	19,977
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>176,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Kaburasoke Ward Bihnaga seed and Bwizi secondary school	Sector Development Grant	12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kaburasoke Ward Bihanga seed school and Bwizi SS	Sector Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Retention for on ongoing works projects	Kaburasoke Ward Education department	Sector Development Grant	154,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>40,000</b>	<b>4,900</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>4,900</b>
Item : 312211 Office Equipment				
Sector capacity building	Kaburasoke Ward Education sector Kamwenge	Sector Development Grant	40,000	4,900
<b>Sector : Health</b>			<b>620,577</b>	<b>17,739</b>
<b>Programme : Primary Healthcare</b>			<b>620,577</b>	<b>17,739</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,435</b>	<b>1,359</b>
Item : 291003 Transfers to Other Private Entities				
PADRE PIO HC III	Kamwenge Ward Kamwenge Ward	Sector Conditional Grant (Non-Wage)	5,435	1,359
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,722</b>	<b>3,181</b>
Item : 291001 Transfers to Government Institutions				
KIMULIKIDONGO HEALTH CENTRE II	Kaburasoke Ward Kaburaisoke	Sector Conditional Grant (Non-Wage)	3,199	800
KAMWENGHE HEALTH CENTRE III	Kamwenge Ward Kankara LC I	Sector Conditional Grant (Non-Wage)	9,523	2,381
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>542,420</b>	<b>13,200</b>
Item : 312214 Laboratory and Research Equipment				
Health promotion	Kaburasoke Ward District HTQRs	Donor Funding	60,000	0
BTC funding	Kaburasoke Ward HQTRS	Donor Funding	142,274	13,200
UNEPI funding	Kamwenge Ward HQTrs	Donor Funding	106,000	0
Child survival activities	Kaburasoke Ward Kamwenge District	Donor Funding	234,146	0

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<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kaburasoke Ward Kabambiro HCII and Kanara HCII	Sector Development Grant	30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaburasoke Ward Kanara HCII and Kabambiro HCII	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>75,501</b>	<b>7,501</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,501</b>	<b>7,501</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>7,501</b>	<b>7,501</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kaburasoke Ward HEAD QUARTERS	Sector Development Grant	7,501	7,501
<b>Programme : Natural Resources Management</b>			<b>68,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>68,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kaburasoke Ward All refugee hosting sub counties in Kamwenge	Donor Funding	68,000	0
<b>Sector : Public Sector Management</b>			<b>386,589</b>	<b>107,905</b>
<b>Programme : District and Urban Administration</b>			<b>16,271</b>	<b>58,895</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,271</b>	<b>58,895</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kaburasoke Ward Nsorora	District Discretionary Development Equalization Grant	270	58,895
Item : 312213 ICT Equipment				
ICT - Computers-733	Kaburasoke Ward headquarter	District Discretionary Development Equalization Grant	16,001	0
<b>Programme : Local Statutory Bodies</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>



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## Quarter1

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kaburasoke Ward Kamwenge District Council Hall	District Discretionary Development Equalization Grant	20,000	0
<b>Programme : Local Government Planning Services</b>			<b>350,318</b>	<b>49,010</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>350,318</b>	<b>49,010</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kaburasoke Ward UNHCR coordination Office / Planning Unit	Donor Funding	6,000	2,340
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaburasoke Ward DRDIP coordination Office / Planning Unit	Donor Funding	162,458	18,550
Monitoring, Supervision and Appraisal - Meetings-1264	Kaburasoke Ward Planning Unit Kamwenge	District Discretionary Development Equalization Grant	10,500	5,520
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaburasoke Ward Planning Unit Kamwenge district	District Discretionary Development Equalization Grant	12,000	18,550
Monitoring, Supervision and Appraisal - Meetings-1264	Kaburasoke Ward UNHCR coordination Office Planning Unit	Donor Funding	12,660	5,520
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaburasoke Ward UNHCR projects Planning Unit Kamwenge	Donor Funding	10,200	18,550
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Kaburasoke Ward Planning Unit Kamwenge	District Discretionary Development Equalization Grant	4,000	3,500
Transport Equipment - Maintenance and Repair-1917	Kaburasoke Ward Planning Unit Vehicle	District Discretionary Development Equalization Grant	6,800	10,100
Transport Equipment - Fuel and Lubricants-1912	Kaburasoke Ward UNHCR coordination Office / Planning Unit	Donor Funding	7,000	3,500
Item : 312203 Furniture & Fixtures				

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## Quarter1

Furniture and Fixtures - Assorted Equipment-628	Kaburasoke Ward Planning Unit Kamwenge	District Discretionary Development Equalization Grant	12,000	0
Item : 312211 Office Equipment				
Demographic and statistical data collection to guide in project formulation Reviewing 5year DDP	Kaburasoke Ward All LLGS	District Discretionary Development Equalization Grant	6,000	0
Formulation of FP advocacy committees in LLGs and Dissemination of HIV work place and ASRH information to sub county stakeholders	Kaburasoke Ward LLGs	District Discretionary Development Equalization Grant	8,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kaburasoke Ward CAOs Office	District Discretionary Development Equalization Grant	1,200	0
ICT - Laptop (Notebook Computer) - 779	Kaburasoke Ward Planning Unit	District Discretionary Development Equalization Grant ,	3,000	9,000
ICT - Mobile Phones-803	Kaburasoke Ward Planning Unit Kamwenge	District Discretionary Development Equalization Grant	4,500	0
ICT - Laptop (Notebook Computer) - 779	Kaburasoke Ward UNHCR coordination office / planning unit	Donor Funding ,	9,000	9,000
ICT - Paper-817	Kaburasoke Ward UNHCR Coordination office / Planning Unit	Donor Funding	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kaburasoke Ward Planning Unit Kamwenge	District Discretionary Development Equalization Grant	72,000	0
<b>Sector : Accountability</b>			<b>20,000</b>	<b>4,485</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>20,000</b>	<b>4,485</b>
Capital Purchases				
<b>Output : Vehicles and Other Transport Equipment</b>			<b>20,000</b>	<b>4,485</b>
Item : 312211 Office Equipment				
Procure computer	Kaburasoke Ward Head quarters	District Discretionary Development Equalization Grant	20,000	4,485
<b>LCIII : Nyabani</b>			<b>490,390</b>	<b>84,686</b>

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<b>Sector : Works and Transport</b>			<b>69,541</b>	<b>56,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>69,541</b>	<b>56,000</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,541</b>	<b>0</b>
Item : 263206 Other Capital grants				
Nyabani Subcounty	Rwenkubembe Nyabani	Other Transfers from Central Government	13,541	0
<b>Output : District Roads Maintenance (URF)</b>			<b>56,000</b>	<b>56,000</b>
Item : 263206 Other Capital grants				
Kamwenge District	Nganiko Nyabani - Kinaga - Kicwamba road 14.2km	Other Transfers from Central Government	56,000	56,000
<b>Sector : Education</b>			<b>240,662</b>	<b>25,505</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>173,309</b>	<b>3,066</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>9,180</b>	<b>3,066</b>
Item : 263101 LG Conditional grants (Current)				
Kamayenje P/S	Kamayenje Kamwenge District	Sector Conditional Grant (Non-Wage)	4,270	1,644
Kamuganguzi P/S	Nyarurambi Kamwenge District	Sector Conditional Grant (Non-Wage)	4,910	1,421
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>119,329</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Rwenjaza Rwenjaza P/S	Sector Development Grant	119,329	0
<b>Output : Latrine construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kamayenje Kamayenje P/S	Sector Development Grant	20,000	0
Building Construction - Latrines-237	Rwenjaza Rwenjaza P/S	Sector Development Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rwenjaza Rwenjaza P/S	Sector Development Grant	4,800	0
<b>Programme : Secondary Education</b>			<b>67,353</b>	<b>22,440</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>67,353</b>	<b>22,440</b>
Item : 263101 LG Conditional grants (Current)				
Nyabbani SS	Nganiko Kamwenge District	Sector Conditional Grant (Non-Wage)	67,353	22,440
<b>Sector : Health</b>			<b>97,663</b>	<b>3,181</b>
<b>Programme : Primary Healthcare</b>			<b>97,663</b>	<b>3,181</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,722</b>	<b>3,181</b>
Item : 291001 Transfers to Government Institutions				
RWENJAZA HEALTH CENTRE II	Nyarurambi Kitoro LC I	Sector Conditional Grant (Non-Wage)	3,199	800
NYABBANI HEALTH CENTRE III	Rwenkubebbe Rwekubebbe LC I	Sector Conditional Grant (Non-Wage)	9,523	2,381
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>84,941</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Rwenkubebbe Nyabbani HCIII	Sector Development Grant	84,941	0
<b>Sector : Water and Environment</b>			<b>82,525</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>82,525</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>82,525</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nganiko NGANIKO AND KANYANSEKO GRAVITY FLOW SCHEMES	Sector Development Grant	82,525	0
<b>LCIII : Buhanda</b>			<b>156,503</b>	<b>29,842</b>
<b>Sector : Works and Transport</b>			<b>74,880</b>	<b>4,500</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>74,880</b>	<b>4,500</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,880</b>	<b>0</b>
Item : 263206 Other Capital grants				
Buhanda subcounty	Nyabihoko Buhanda	Other Transfers from Central Government	14,880	0
<b>Output : District Roads Maintenance (URF)</b>			<b>60,000</b>	<b>4,500</b>
Item : 263206 Other Capital grants				

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## Quarter1

Kamwenge District	Nyabihoko Ruhiga - Kamila road 13.6km	Other Transfers from Central Government	60,000	4,500
<b>Sector : Education</b>			<b>71,556</b>	<b>22,825</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>27,000</b>	<b>7,980</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>27,000</b>	<b>7,980</b>
Item : 263101 LG Conditional grants (Current)				
Kagazi P/S	Nyabihoko Kamwenge District	Sector Conditional Grant (Non-Wage)	5,542	791
Kantozi P/S	Kakasi Kamwenge District	Sector Conditional Grant (Non-Wage)	4,614	1,545
Marere P/S	Kitooma Kamwenge District	Sector Conditional Grant (Non-Wage)	11,374	3,812
Mirambi P/S	Bujumiro Kamwenge District	Sector Conditional Grant (Non-Wage)	5,470	1,832
<i>Programme : Secondary Education</i>			<b>44,556</b>	<b>14,845</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>44,556</b>	<b>14,845</b>
Item : 263101 LG Conditional grants (Current)				
Nyakasenyi SS	Nyakasenyi Kamwenge District	Sector Conditional Grant (Non-Wage)	44,556	14,845
<b>Sector : Health</b>			<b>10,067</b>	<b>2,517</b>
<i>Programme : Primary Healthcare</i>			<b>10,067</b>	<b>2,517</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>3,668</b>	<b>917</b>
Item : 291003 Transfers to Other Private Entities				
KAKASI COU HEALTH UNIT	Kitooma Kitooma	Sector Conditional Grant (Non-Wage)	3,668	917
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>6,398</b>	<b>1,600</b>
Item : 291001 Transfers to Government Institutions				
BUHANDA HEALTH CENTRE II	Nyakasenyi Buhanda LC I	Sector Conditional Grant (Non-Wage)	3,199	800
KAKASI HEALTH CENTRE II	Kakasi Kakasi LC I	Sector Conditional Grant (Non-Wage)	3,199	800
<b>LCIII : Nkoma - Katelyeba Town</b>			<b>340,995</b>	<b>210,373</b>
<b>Sector : Works and Transport</b>			<b>216,740</b>	<b>178,208</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>216,740</b>	<b>178,208</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>166,740</b>	<b>166,000</b>

## Vote:518 Kamwenge District

## Quarter1

Item : 263206 Other Capital grants				
Kamwenge District	Rwamwanja Rwamwanja Refugee settlement	Donor Funding	166,740	166,000
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>12,208</b>
Item : 263206 Other Capital grants				
Nkoma - Katalyeba Town Council	Katalyebwa Nkoma - Katalyeba town	Other Transfers from Central Government	50,000	12,208
<b>Sector : Education</b>			<b>14,732</b>	<b>4,936</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>14,732</b>	<b>4,936</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,732</b>	<b>4,936</b>
Item : 263101 LG Conditional grants (Current)				
Damasiko P.S	Katalyebwa Kamwenge District	Sector Conditional Grant (Non-Wage)	4,614	1,545
Mahani P/S	Rwamwanja Kamwenge District	Sector Conditional Grant (Non-Wage)	10,118	3,391
<b>Sector : Health</b>			<b>9,523</b>	<b>2,381</b>
<b>Programme : Primary Healthcare</b>			<b>9,523</b>	<b>2,381</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,523</b>	<b>2,381</b>
Item : 291001 Transfers to Government Institutions				
RWAMWANJA HEALTH CENTRE III	Katalyebwa Katalyba LC I	Sector Conditional Grant (Non-Wage)	9,523	2,381
<b>Sector : Social Development</b>			<b>100,000</b>	<b>24,848</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>100,000</b>	<b>24,848</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>24,848</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Katalyebwa Nkoma	Donor Funding	100,000	24,848