
Vote:518 Kamwenge District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 24/01/2019

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

Vote:518 Kamwenge District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	811,000	248,137	31%
Discretionary Government Transfers	3,869,543	2,022,589	52%
Conditional Government Transfers	25,103,230	12,830,037	51%
Other Government Transfers	2,562,743	1,103,585	43%
Donor Funding	7,476,937	3,413,253	46%
Total Revenues shares	39,823,452	19,617,601	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	429,718	98,690	98,690	23%	23%	100%
Internal Audit	65,000	38,158	38,158	59%	59%	100%
Administration	4,483,551	2,179,025	2,179,025	49%	49%	100%
Finance	426,000	145,450	145,450	34%	34%	100%
Statutory Bodies	556,551	251,468	251,468	45%	45%	100%
Production and Marketing	2,362,059	795,691	768,317	34%	33%	97%
Health	6,897,270	3,728,666	2,941,385	54%	43%	79%
Education	18,043,695	9,429,908	9,384,575	52%	52%	100%
Roads and Engineering	2,695,564	1,717,528	1,717,528	64%	64%	100%
Water	639,609	412,732	390,569	65%	61%	95%
Natural Resources	1,791,181	160,287	160,287	9%	9%	100%
Community Based Services	1,433,253	659,997	659,997	46%	46%	100%
Grand Total	39,823,452	19,617,601	18,735,449	49%	47%	96%
<i>Wage</i>	<i>19,089,927</i>	<i>9,544,963</i>	<i>9,544,963</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>9,046,735</i>	<i>3,852,814</i>	<i>3,852,814</i>	<i>43%</i>	<i>43%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>4,209,855</i>	<i>2,806,570</i>	<i>1,924,419</i>	<i>67%</i>	<i>46%</i>	<i>69%</i>
<i>Donor Devt</i>	<i>7,476,937</i>	<i>3,413,253</i>	<i>3,413,253</i>	<i>46%</i>	<i>46%</i>	<i>100%</i>

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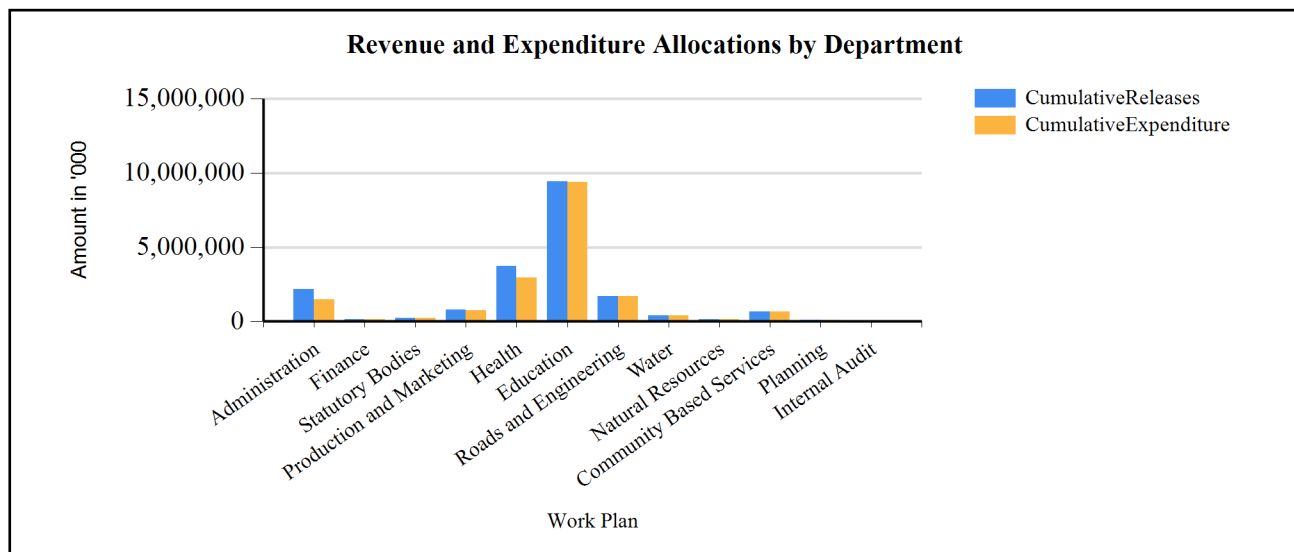
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the second quarter FY 2018/2019, the District had realised UGX 19,617,601,000 representing 49% of the annual approved budget of UGX 39,823,452,000. The revenue performance is slightly below the expected 50% simply because of non-realization of the local hotel taxes and changes in the licensing Act whereby license are valid up to close of December hence affecting local revenue performance which stands at 31%.

Out of the cumulative receipts, Local revenue stands at 31% that is SHS 248,137,000=, Discretionary government transfers stand at 52% that is SHS 2,022,589,000, Conditional government transfers stand at 51% that is SHS 12,830,037,000, Other government transfers stand at 43% that is SHS 1,103,585,000 and Donor funding stands at 46% that is SHS 3,413,253,000.

Of the total cumulative disbursements to departments and Lower local Governments, UGX 13,756,363,000 representing 35% of the annual budget and 70% of the total releases for quarter two was spent and 30 % was the unspent balance. These unspent balances are caused by delays in the bureaucratic procurement processes.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	811,000	248,137	31 %
Local Services Tax	98,000	33,203	34 %
Land Fees	16,000	5,605	35 %
Local Hotel Tax	6,000	0	0 %
Application Fees	40,000	0	0 %
Business licenses	110,000	8,794	8 %
Royalties	98,000	66,400	68 %

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Sale of (Produced) Government Properties/Assets	3,000	631	21 %
Sale of publications	20,000	7,401	37 %
Park Fees	92,000	0	0 %
Animal & Crop Husbandry related Levies	30,000	1,312	4 %
Registration of Businesses	1,000	50	5 %
Market /Gate Charges	90,000	4,746	5 %
Voluntary Transfers	207,000	119,996	58 %
2a.Discretionary Government Transfers	3,869,543	2,022,589	52 %
District Unconditional Grant (Non-Wage)	1,035,585	517,792	50 %
Urban Unconditional Grant (Non-Wage)	135,903	67,951	50 %
District Discretionary Development Equalization Grant	472,943	315,295	67 %
Urban Unconditional Grant (Wage)	271,408	135,704	50 %
District Unconditional Grant (Wage)	1,899,741	949,870	50 %
Urban Discretionary Development Equalization Grant	53,963	35,976	67 %
2b.Conditional Government Transfers	25,103,230	12,830,037	51 %
Sector Conditional Grant (Wage)	16,918,778	8,459,389	50 %
Sector Conditional Grant (Non-Wage)	3,011,768	1,135,872	38 %
Sector Development Grant	3,411,896	2,274,597	67 %
Transitional Development Grant	271,053	180,702	67 %
Salary arrears (Budgeting)	69,218	69,218	100 %
Pension for Local Governments	572,682	286,341	50 %
Gratuity for Local Governments	847,836	423,918	50 %
2c. Other Government Transfers	2,562,743	1,103,585	43 %
Support to PLE (UNEB)	12,000	12,000	100 %
Uganda Road Fund (URF)	1,462,743	635,620	43 %
Uganda Women Entrepreneurship Program(UWEP)	450,000	255,928	57 %
Youth Livelihood Programme (YLP)	638,000	200,036	31 %
3. Donor Funding	7,476,937	3,413,253	46 %
Baylor International (Uganda)	60,000	0	0 %
United Nations Children Fund (UNICEF)	234,146	96,000	41 %
United Nations Population Fund (UNPF)	304,600	228,450	75 %
United Nations High Commission for Refugees (UNHCR)	6,222,593	2,996,150	48 %
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	29,757	7 %
Total Revenues shares	39,823,452	19,617,601	49 %

Cumulative Performance for Locally Raised Revenues

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By end of second quarter, the District had managed to raise SHS 248,137,000 representing 31% of the budgeted local revenue . This under performance in local revenue is attributed to Nonrealisation of local hotel tax and changes in the licensing Act.

Cumulative Performance for Central Government Transfers

By The end of the second quarter Other central government transfers were SHS 1,103,585,000 representing 43% , Conditional government transfers were SHS 12,830,037,000 representing 51% and Discretionary Government transfers were 52% that is SHS 2,022,589,000

Cumulative Performance for Donor Funding

By end of the second quarter, the District was able to realise donor funding worth SHS 3,413,253,000 standing at 46% of the annual budgeted donor development funds. This slight under performance in donor funding is due to differences in financial years for the donors and government financial year whereby most of the donors end their financial with the close of the calendar year and at the end of the calendar year little funds are advanced to partners by majority of the donors.

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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
Sector: Agriculture						
Agricultural Extension Services	1,021,100	504,115	49 %	255,275	252,586	99 %
District Production Services	1,290,380	243,024	19 %	322,595	133,479	41 %
District Commercial Services	50,579	21,177	42 %	12,645	8,623	68 %
Sub- Total	2,362,059	768,317	33 %	590,514	394,688	67 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,629,564	1,508,730	57 %	657,390	1,112,059	169 %
District Engineering Services	66,000	208,798	316 %	16,500	196,798	1193 %
Sub- Total	2,695,564	1,717,528	64 %	673,890	1,308,857	194 %
Sector: Education						
Pre-Primary and Primary Education	12,751,498	6,597,931	52 %	3,187,874	3,163,168	99 %
Secondary Education	4,365,314	2,401,316	55 %	1,091,328	1,202,317	110 %
Skills Development	683,801	307,838	45 %	170,950	115,271	67 %
Education & Sports Management and Inspection	243,083	77,490	32 %	60,771	19,000	31 %
Sub- Total	18,043,695	9,384,575	52 %	4,510,924	4,499,756	100 %
Sector: Health						
Primary Healthcare	6,848,349	2,921,464	43 %	1,717,996	1,796,067	105 %
Health Management and Supervision	48,921	19,921	41 %	12,230	12,980	106 %
Sub- Total	6,897,270	2,941,385	43 %	1,730,227	1,809,048	105 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	639,609	390,569	61 %	159,794	201,666	126 %
Natural Resources Management	1,791,181	160,287	9 %	447,795	103,447	23 %
Sub- Total	2,430,789	550,857	23 %	607,589	305,113	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,433,253	659,997	46 %	358,313	562,545	157 %
Sub- Total	1,433,253	659,997	46 %	358,313	562,545	157 %
Sector: Public Sector Management						
District and Urban Administration	4,483,551	2,179,025	49 %	1,019,056	1,084,263	106 %
Local Statutory Bodies	556,551	251,468	45 %	139,138	128,200	92 %
Local Government Planning Services	429,718	98,690	23 %	107,430	33,830	31 %
Sub- Total	5,469,820	2,529,183	46 %	1,265,624	1,246,293	98 %
Sector: Accountability						
Financial Management and Accountability(LG)	426,000	145,450	34 %	106,500	71,982	68 %
Internal Audit Services	65,000	38,158	59 %	16,250	22,858	141 %
Sub- Total	491,000	183,608	37 %	122,750	94,840	77 %
Grand Total	39,823,452	18,735,449	47 %	9,859,831	10,221,139	104 %

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SECTION B : Workplan Summary

Administration

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,729,321	1,809,034	49%	932,330	889,779	95%
District Unconditional Grant (Non-Wage)	112,314	70,157	62%	28,078	28,078	100%
District Unconditional Grant (Wage)	951,490	481,923	51%	237,872	230,960	97%
Gratuity for Local Governments	847,836	423,918	50%	211,959	211,959	100%
Locally Raised Revenues	92,000	21,763	24%	23,000	10,881	47%
Multi-Sectoral Transfers to LLGs_NonWage	812,374	320,012	39%	203,093	127,662	63%
Multi-Sectoral Transfers to LLGs_Wage	271,408	135,704	50%	67,852	67,852	100%
Pension for Local Governments	572,682	286,341	50%	143,171	143,171	100%
Salary arrears (Budgeting)	69,218	69,218	100%	17,304	69,218	400%
Development Revenues	754,230	369,991	49%	100,217	194,483	194%
District Discretionary Development Equalization Grant	16,271	76,465	470%	4,068	17,570	432%
Donor Funding	407,324	39,305	10%	0	24,848	0%
Multi-Sectoral Transfers to LLGs_Gou	330,635	254,220	77%	82,659	152,065	184%
Total Revenues shares	4,483,551	2,179,025	49%	1,032,548	1,084,263	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,222,898	617,626	51%	305,724	298,812	98%
Non Wage	2,506,423	1,191,408	48%	626,606	590,968	94%
Development Expenditure						
Domestic Development	346,906	330,685	95%	86,726	169,635	196%
Donor Development	407,324	39,305	10%	0	24,848	0%
Total Expenditure	4,483,551	2,179,025	49%	1,019,056	1,084,263	106%
C: Unspent Balances						
Recurrent Balances		0	0%			

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Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue received was worth UGX 1,084,263, representing 105% of the second quarter budgeted funds. Of the total revenue received wage was SHs 230,960,000 which is 97%, salary earners were UGX 69,218,000 which is 400%, Development revenues were Shs 194,483,000 which is 194% for quarter Budget.

During the quarter Development grant received were UGX 169,635,000 for domestic development which is 196% for quarter Budget this money was spent on multi sectoral transfers, capacity building and phased completion of the administration block, donor development was UGX 24,848,000

During the second quarter total recurrent Non-wage expenditure was UGX 590,968,000 which is 94% and recurrent wage expenditure was UGX 298,812,000 which is 98% for the quarter Budget.

By the end of second quarter cumulative release was UGX 2,179,025,000 representing 49% of the annual administration budget of the total cumulative receipts and expenditure. wage UGX 617,626,000 representing 51% of the sectoral Budget wage. Non wage cumulatively was UGX 1,191,408,000 representing 48% and domestic and donor development was 369,991,000 representing 49% of the annual sectoral development Budget

reasons for wage under-performance was due to employees getting off payroll without our notice and invalid supplier number on IFMS. for non wage its due to decrease in local revenue

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

- DEC meetings held
- payment of staff salaries
- 12 meetings attended
- compound cleaned
- motorcycles maintained
- staff trained in various capacities
- website updated
- staff restructuring exercise conducted
- monitoring and supervision of staff and at lower government units.
- payroll managed .
- staff list updated
- central registry maintained

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	406,000	140,965	35%	101,500	71,982	71%
District Unconditional Grant (Non-Wage)	220,000	83,000	38%	55,000	42,000	76%
District Unconditional Grant (Wage)	114,000	55,965	49%	28,500	27,982	98%
Locally Raised Revenues	72,000	2,000	3%	18,000	2,000	11%
Development Revenues	20,000	4,485	22%	5,000	0	0%
District Discretionary Development Equalization Grant	20,000	4,485	22%	5,000	0	0%
Total Revenues shares	426,000	145,450	34%	106,500	71,982	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,000	55,965	49%	28,500	27,982	98%
Non Wage	292,000	85,000	29%	73,000	44,000	60%
Development Expenditure						
Domestic Development	20,000	4,485	22%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	426,000	145,450	34%	106,500	71,982	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter we received wage of 27,982,000 which is 98% of the Budget, non wage of shs 44,000,000 which is 60% . The Total funds received is 71,982,000 which is 68%.

Cumulatively the amount received was 145,450,000 which is 34% of the Budget which included wage 55,965,000 that accounts 49%,non wage 85,000,000 which is 29%, Development which is 22%. The under performance of 34% which is below the target of 50% is attributed to low local revenue received by the end of the quarter.

Reasons for unspent balances on the bank account

All funds were spent on Budgeted Activities

Highlights of physical performance by end of the quarter

We made statutory reports to council , we completed the cycle of Final Accounts by submitting the Final distribution to the relevant authorities

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	536,551	247,468	46%	134,138	124,200	93%
District Unconditional Grant (Non-Wage)	246,800	126,300	51%	61,700	64,600	105%
District Unconditional Grant (Wage)	151,751	75,168	50%	37,938	38,600	102%
Locally Raised Revenues	138,000	46,000	33%	34,500	21,000	61%
Development Revenues	20,000	4,000	20%	5,000	4,000	80%
District Discretionary Development Equalization Grant	20,000	4,000	20%	5,000	4,000	80%
Total Revenues shares	556,551	251,468	45%	139,138	128,200	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,751	75,168	50%	37,938	38,600	102%
Non Wage	384,800	172,300	45%	96,200	85,600	89%
Development Expenditure						
Domestic Development	20,000	4,000	20%	5,000	4,000	80%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	556,551	251,468	45%	139,138	128,200	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

During this quarter the department received 128,200,000 or 92% of the quarter Budget, Of the total realised revenue for the quarter under review, Wage was SHS 38,600,000 performing at 102% , this over performance in wage revenues was due to salary enhancement for DEC members, District speaker and District Chairperson. Non-wage was SHS 85,600,000 performing at 89%, this under performance is due to under realisation of local revenue. and Domestic development revenues were SHS 4,000,000. Regarding expenditure, the sector was able spent SHS.128,200,000 as received during the second quarter. Recurrent wage expenditure during Q2 was SHS.38,600,000, Recurrent Non-wage expenditure was SHS.85,600,000 and Domestic development expenditure was SHS. 4,000,000.

By end of the second quarter, cumulatively SHS 251,468,000 or 45% had been realised and spent ,this comprises wage of 75,168,000 which is 50%, Non wage of 172,300,000 which is 45% . The short fall of 5% is as a result of low local revenue realisation as most activities were reduced to be carried out in third quarter.

Reasons for unspent balances on the bank account

All funds were utilized as per Budget

Highlights of physical performance by end of the quarter

We had two council sittings, Took a trip to Nakaseke, conducted field monitoring, Service commission conducted interviews for all staff to complete restructuring. Land board Visited the Byabasambu Farm land, PAC conducted two sittings, Procurement Unit ensured that projects are awarded to contractors.

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*Production and Marketing***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,365,487	670,656	49%	341,372	334,828	98%
District Unconditional Grant (Non-Wage)	16,000	7,000	44%	4,000	3,000	75%
District Unconditional Grant (Wage)	267,000	126,413	47%	66,750	63,206	95%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	397,368	198,684	50%	99,342	99,342	100%
Sector Conditional Grant (Wage)	677,119	338,559	50%	169,280	169,280	100%
Development Revenues	996,572	125,035	13%	249,143	62,517	25%
Donor Funding	809,020	0	0%	202,255	0	0%
Sector Development Grant	187,552	125,035	67%	46,888	62,517	133%
Total Revenues shares	2,362,059	795,691	34%	590,515	397,345	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	944,119	464,972	49%	236,030	232,486	98%
Non Wage	421,368	205,684	49%	105,342	102,342	97%
Development Expenditure						
Domestic Development	187,552	97,660	52%	46,888	59,860	128%
Donor Development	809,020	0	0%	202,255	0	0%
Total Expenditure	2,362,059	768,317	33%	590,514	394,688	67%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		27,375	22%			
Domestic Development		27,375				
Donor Development		0				
Total Unspent		27,375	3%			

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Summary of Workplan Revenues and Expenditure by Source

During quarter two, Production department received Shs 394,345,688=, representing 67% of the planned quarter two budget; Recurrent revenues worth 334,828,000 represented 98% of the planned quarterly budget broken down as District unconditional grant-non wage; 3,000,000= (75%), District Unconditional grant-wage;63.206,000=(95%), Sector conditional grant-non wage; 99,342,000 (100), and sector conditional grant wage; 169,280,0009 (100%) of the planned quarter two budget. Domestic development revenue was 62,517,000 representing 133% of the planned quarterly budget. However the overall development funds received were at 25% of quarterly projection because donor funds were not received.

Cumulative out turn, is at Shs 768,317,000=, representing 33% of the planned annual budget; Recurrent revenues at 670,656,000 represented 49% of the planned annual budget broken down as District unconditional grant-non wage; 7,000,000= (44%), District Unconditional grant-wage;126,413,000=(47%), Sector conditional grant-non wage; 198,684,000 (50%), and sector conditional grant wage; 338,559,0009 (50%) of the planned annual budget. Domestic development revenue was at 125,035,000 representing 67% of the planned annual budget. However the overall cumulative development funds were at 13% annual budget because donor funds were not yet received.

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Reasons for unspent balances on the bank account

27,374,958= of the received funds for development are still on bank account awaiting finalization of the procurement process for supply of improved bee hives, fish fries and fish feeds for demonstration purposes.

Highlights of physical performance by end of the quarter

The department procured 4 sets of forage choppers and 10 hay baling boxes for demonstration on dry season feeding to mitigate the effects of climate change, 2 sets of cassava chippers to improve on cassava value chain and flour quality. 60 bags of assorted fertilizer were procured for on-farm demonstration on soil fertility management. 2,880 farmers were provided with extension services in livestock, crop and fisheries management. Also 8,400 livestock were vaccinated against epidemic diseases to boost their immunity and increase production.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,262,410	2,125,205	50%	1,065,603	1,062,603	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	259,605	129,802	50%	64,901	64,901	100%
Sector Conditional Grant (Wage)	3,990,805	1,995,403	50%	997,701	997,701	100%
Development Revenues	2,634,860	1,603,460	61%	664,625	556,780	84%
Donor Funding	1,298,420	712,500	55%	330,515	111,300	34%
Sector Development Grant	1,086,441	724,294	67%	271,610	362,147	133%
Transitional Development Grant	250,000	166,667	67%	62,500	83,333	133%
Total Revenues shares	6,897,270	3,728,666	54%	1,730,228	1,619,383	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,990,805	1,995,403	50%	997,701	997,701	100%
Non Wage	271,605	129,802	48%	67,901	64,901	96%
Development Expenditure						
Domestic Development	1,336,441	103,680	8%	334,110	47,145	14%
Donor Development	1,298,420	712,500	55%	330,514	699,300	212%
Total Expenditure	6,897,270	2,941,385	43%	1,730,227	1,809,048	105%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		787,280	49%			
Domestic Development		787,280				
Donor Development		0				
Total Unspent		787,280	21%			

Vote:518 Kamwenge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The health sector received funds worth UGX 1,619,383,000 for the second quarter FY 2018/2019 representing 94% of the quarterly budget of UGX 1,730,228,000. of the total realized revenue, wage was UGX 997,701,000 representing 100%, Non wage UGX 64,901,000 representing 100%, development grant UGX 556,780,000 presenting 84%

There was under performance in capital development grant revenue due to the fact that health sector development grants are released in three installments instead of four installments (There was over performance in the 1st quarter) hence causing under realization below the expected 25% for the 2nd quarter.

Regarding expenditure during the second quarter, **The** department was able spent 102% which is UGX 1,757,127,000 of the total realized revenue, wage expenditure was 997,701,000 representing 100% , recurrent Non wage expenditure was 67,901,000 representing 100% including multi sectoral transfers to health facilities within the District, domestic development expenditure was 4,714,000 representing 14% with un spent funds of 787,2080,000, Donor development expenditure 699,300,000 representing 212%.

There was under expenditure on domestic grant due to delays in procurement process which is now at award level and over expenditure on donor development grant due to DRPID fund which remained not spent since 1st quarter.

The differences in revenue performance was due to non spent funds from development grant released in 1st quarter causing over realization beyond the expected 1,757,127,000 representing 102% for the 2nd quarter

The overall sector expenditure performance stands 77.4% of annual health sector budget. revenue received 3,728,666,000 representing 54% and expenditure 2,889,464,000 representing 42% of annual health sector expenditure. The difference between the revenue and expenditure is 787,281,000. this is a result of delayed procurement process of up grading of Kanara HC II and Kabambiro HC II to HC III due to delayed procurement process now at award level

Reasons for unspent balances on the bank account

Unspent balances under PHC development 787,280,000 for Kanara and Kabambiro due to delays in procurement process which is now at award level

Highlights of physical performance by end of the quarter

Staff paid salaries

Conducted support supervision

Trained VHTs and health workers in the District using Donor funds

Provided out patient, inpatient, maternal and child health services at both Gov't and NGO facilities.

Trained health workers in different areas

Coordinated the Dis

Vote:518 Kamwenge District

Quarter2

Education

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,581,624	6,920,761	47%	3,645,406	3,096,868	85%
District Unconditional Grant (Non-Wage)	24,000	10,000	42%	6,000	4,000	67%
District Unconditional Grant (Wage)	62,700	30,311	48%	15,675	15,155	97%
Locally Raised Revenues	12,000	3,000	25%	3,000	3,000	100%
Other Transfers from Central Government	12,000	12,000	100%	3,000	12,000	400%
Sector Conditional Grant (Non-Wage)	2,220,070	740,023	33%	555,018	0	0%
Sector Conditional Grant (Wage)	12,250,854	6,125,427	50%	3,062,713	3,062,713	100%
Development Revenues	3,462,071	2,509,147	72%	865,518	527,357	61%
Donor Funding	1,880,000	1,454,433	77%	470,000	0	0%
Sector Development Grant	1,582,071	1,054,714	67%	395,518	527,357	133%
Total Revenues shares	18,043,695	9,429,908	52%	4,510,924	3,624,225	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,313,554	6,155,738	50%	3,078,388	3,077,868	100%
Non Wage	2,268,070	765,023	34%	567,018	19,000	3%
Development Expenditure						
Domestic Development	1,582,071	1,009,381	64%	395,518	799,119	202%
Donor Development	1,880,000	1,454,433	77%	470,000	603,768	128%
Total Expenditure	18,043,695	9,384,575	52%	4,510,924	4,499,756	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		45,333				
Donor Development		0				
Total Unspent		45,333	0%			

Vote:518 Kamwenge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd Quarter 2018/2019 FY, the department did not receive money for UPE, USE, SFG and Inspection/Monitoring. However, Shs 19,000.000 was received as NON Wage. Ugx 9,547,000 was disbursed to the Department as Local Raised Revenue. Ugx 603,768,309 for Development Response to Displacement Impact Assessment has been dispersed to the beneficiaries Account Nos and these are Mikole, Kyeheмба, Damasiko and Kamusenene Primary Schools. A total of Ugx 3,077,868,435 was received for staff salaries in different categories. Training of head teachers on computer literacy skills. Environmental screening/assessment for all site proposed projects. All Department staff were facilitated during inspection and monitoring of schools.

Reasons for unspent balances on the bank account

Unspent funds worth 45,333,016 under domestic development meant for construction of classrooms and works are ongoing.

Highlights of physical performance by end of the quarter

Paid staff salaries ugx

Inspected both public and private schools in the District.

Two sites of Nyanga and New Eden primary schools in Mahyoro and Biguli Sub counties respectively were handed over after completion. Ugx 222,102.558 was paid to the contractor.

4,907.000 was spent on the training of head teachers on computer literacy skills.

Regular monitoring of the ongoing projects with the District was also done. Coordinated PLE for all candidates in all Examination Centers escorted by Police right from the UNEB to the Examination Center schools. Non wage and Local Raised Revenue totaling to Ugx 28,547 was spent in the Management of PLE.

4,907 was spent on the training of head teachers on computer literacy skills.

Environmental Assessment was done. A total of Ugx 8,647 was spent. Shs 1,620 was spent on the purchase of office equipment.

Vote:518 Kamwenge District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,528,743	673,220	44%	382,186	430,549	113%
District Unconditional Grant (Non-Wage)	24,000	10,000	42%	6,000	4,000	67%
District Unconditional Grant (Wage)	36,000	27,600	77%	9,000	18,600	207%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	1,462,743	635,620	43%	365,686	407,949	112%
Development Revenues	1,166,821	1,044,307	90%	291,705	0	0%
Donor Funding	1,166,821	1,044,307	90%	291,705	0	0%
Total Revenues shares	2,695,564	1,717,528	64%	673,891	430,549	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	27,600	77%	9,000	18,600	207%
Non Wage	1,492,743	645,620	43%	373,186	411,949	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,166,821	1,044,307	90%	291,704	878,307	301%
Total Expenditure	2,695,564	1,717,528	64%	673,890	1,308,857	194%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:518 Kamwenge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received UGX 430,549,000 representing 64% of quarter Budget below the expected ceiling due to the fact the sector did not realise planned local and development revenues for the second quarter. Of the total realised revenue wage revenues were SHS.18,600,000 representing 207% of the planned wage for the quarter under review. This over performance wage revenues was due to salary enhancement for the Science Public servants. Other Central government transfers were SHS. 407,949,000 performing at 112%, this over performance in revenue is due to the additional funds under URF received for mechanical imprest, and District Unconditional grant revenues were SHS.4,000,000 which performed at 67%.

During the quarter under review, the sector was able to spent SHS 941,307,000 representing 140% of the planned expenditure for second quarter. The difference in the revenue and expenditure performance is due to the unspent balances for quarter one which were spent in quarter two under donor development worth SHS.878,307,000.

Cumulatively the department has so far received 1,717,528,000 out of the Budgeted 2,695,564,000 which is 64% ; this comprises other government transfers of 635,620,000 or 43%, Wage 27,600,000 amounting to 77% of the Budget which requires reallocation and 10,000,000 of District unconditional grant or 42%.

Reasons for unspent balances on the bank account

All funds were spend as received.

Highlights of physical performance by end of the quarter

Routine Mechanized maintenance is being completed on Kamwenge - Kabuga Road,Kiyagara Bunoga was also worked on, Funds for sub counties were transferred and works being implemented

Vote:518 Kamwenge District

Quarter2

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,724	28,142	45%	15,681	14,111	90%
District Unconditional Grant (Wage)	21,000	9,280	44%	5,250	4,680	89%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	37,724	18,862	50%	9,431	9,431	100%
Development Revenues	576,885	384,590	67%	144,113	192,295	133%
Sector Development Grant	555,832	370,555	67%	138,958	185,277	133%
Transitional Development Grant	21,053	14,035	67%	5,155	7,018	136%
Total Revenues shares	639,609	412,732	65%	159,794	206,406	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,000	9,280	44%	5,250	4,680	89%
Non Wage	41,724	18,862	45%	10,431	9,431	90%
Development Expenditure						
Domestic Development	576,885	362,427	63%	144,113	187,555	130%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	639,609	390,569	61%	159,794	201,666	126%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		22,163	6%			
Domestic Development		22,163				
Donor Development		0				
Total Unspent		22,163	5%			

Vote:518 Kamwenge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Sector received UGX 4,680,000 as wage to clear staff salaries for three months making a cumulative out turn of UGX 9,280,396 which represents 44.19% of planned annual wage budget. UGX 9,431,028 was received as Non-Wage giving a cumulative total receipts of UGX 18,862,056 equaling to 50% of planned annual Non-Wage budget while UGX 7,017,544 was received as Transitional development Grant making a cumulative total of UGX 14,035,088 equaling to 66.67% of total annual Transitional development budget and UGX 185,277, 290 was received as Development Grant making a cumulative total of UGX 370,554,580 equaling to 66.67% of annual Development budget.

The Sector spent 100% of Wage to pay staff salaries, 100% of Non-Wage released to support operation of DWO, carry out supervision, monitoring and coordination and support O&M of district water and sanitation as well as promotion of community management.

By end of quarter, Budget spent under transitional development of UGX 12,889,800 was 91.83% of the cumulative out turn while UGX 349,536,948 equaling to 94.33% of the cumulative outturn was spent under GOU Development. However there were balances unspent under Transitional Development UGX 1,145,288 meant for sanitation week activities which take place in third quarter and UGX 21,017,632 under GOU Development meant for clearing the construction of a public latrine facility whose construction was still ongoing by end of Quarter

Reasons for unspent balances on the bank account

The unspent UGX 22,162,920 comprises UGX 1,145,288 balance unspent under Transitional Development Budget which was planned to facilitate Sanitation Week and World Water Day Activities that take place in Third Quarter.

UGX 21,017,632 was balance unspent under GOU development and it is because by end of quarter construction of public latrine facility at Kanara Market was still on going. Payments will be made in Third Quarter.

The sector was able to have unspent balances on Development Budget because the Funds for development are released in 3 quarters instead of 4 quarters to enable works under development to be executed and paid for before the FY ends.

Highlights of physical performance by end of the quarter

The sector spent on supporting Communities in Operation and Maintenance of Water and Sanitation facilities, Formed and Trained Water User committees and carried out extension workers meeting.

Carried out District Water and Sanitation Coordination Committee Meetings,

Conducted Water Quality Sampling and Testing on 60 old water sources.

Carried out Triggering sessions and Follow Up meetings for communities in Nkoma and Bwiizi Sub counties to improve sanitation and Hygiene.

Routine Project Monitoring and Supervision of Water and Sanitation projects by technical political teams were carried out.

Participated in the Regional Sanitation Coordination Meeting held in Kyegegwa District.

Carried out Quarterly data collection and update of the Water Supply data base.

Vote:518 Kamwenge District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	186,147	72,987	39%	46,537	38,947	84%
District Unconditional Grant (Non-Wage)	52,000	29,400	57%	13,000	16,400	126%
District Unconditional Grant (Wage)	79,400	38,214	48%	19,850	19,860	100%
Locally Raised Revenues	44,000	0	0%	11,000	0	0%
Sector Conditional Grant (Non-Wage)	10,747	5,373	50%	2,687	2,687	100%
Development Revenues	1,605,034	87,300	5%	401,258	64,500	16%
Donor Funding	1,605,034	87,300	5%	401,258	64,500	16%
Total Revenues shares	1,791,181	160,287	9%	447,795	103,447	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,400	38,214	48%	19,850	19,860	100%
Non Wage	106,747	34,773	33%	26,687	19,087	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,605,034	87,300	5%	401,258	64,500	16%
Total Expenditure	1,791,181	160,287	9%	447,795	103,447	23%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:518 Kamwenge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During Q2 the Department of Natural Resources received a total of UGX 103,447,382 out of the quarterly budget of UGX 401,258,000. The total recurrent budget receive was UGX 38,947,382. Out of this Non-wage was UGX 16,400,000 representing 126% for the quarter, Wage was UGX 19,860,382 representing 100% while sector grant was UGX 2,687,000 representing 100%. The development budget received during the quarter was UGX 64,500,000 which is 16%. The total cumulative budget received by the end of Q2 was UGX 160,287,382 which is 9%. Out of this, recurrent budget consisted of UGX 72,987,382 representing 39%. And out of this UGX 29,400,000 was Unconditional grant non-wage (57%), Unconditional Grant-wage was UGX 38,214,382, Sector grant was UGX 5,373,000 (50%). Then development was UGX 87,300,000 which was 5%. It can be noted that there was over performance in Unconditional grant non-wage of 57%. This is attributed to some urgent activity that was carried out earlier than the planned period. On the other hand, the 9% under performance in the revenue by the end of Q2 came about because again the sector did not receive the planned donor funds under DRDIP.

Reasons for unspent balances on the bank account

There were no unspent balances during Q2

Highlights of physical performance by end of the quarter

- 9 Staff were paid salaries
- 6 Wetlands were demarcated
- 1 Compliance monitoring exercise was carried out
- 1 District Land Board meeting was held during which 57 land applications were considered.
- 7 Road projects were screened
- 2 Land titles for district land in Kabujogera (5.504Ha), Bisozi (14.173Ha) and Bukurungu (2.5354Ha) were secured
- 1 Site Plans for Mukore, Kamusenene and Damasiko Primary Schools were prepared under DRDIP, and another one for Mpanga Secondary School
- 1 Physical Planning Committee meeting for Kamwenge Town Council was conducted, during which 4 building plans were approved
- 40 Institutions to participate in tree planting under CRRF support were identified
- 175 Households to participate in tree planting under CRRF were also identified
- UGX 1,400,000 local revenue was collected from forestry sources
- 1 Training in sustainable environment land management was conducted at Kamwenge Sub-County
- 4 Monitoring trips and surveillance on illegal forest activities were made
- 7 Trainings on forestry regulation and compliance for timber dealers were conducted

A monitoring exercise for the Sectoral Committee responsible for Natural Resources was conducted to appreciate progress of activities in the sector and covered utilisation of district land at Byabasambu, environmental compliance/mitigations at Bisozi HC IV, Mukore Primary School and road rehabilitation in Nkoma.

Vote:518 Kamwenge District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,333,253	635,149	48%	333,313	562,545	169%
District Unconditional Grant (Non-Wage)	8,600	67,150	781%	2,150	65,000	3023%
District Unconditional Grant (Wage)	144,000	68,908	48%	36,000	34,454	96%
Locally Raised Revenues	6,400	0	0%	1,600	0	0%
Other Transfers from Central Government	1,088,000	455,964	42%	272,000	441,528	162%
Sector Conditional Grant (Non-Wage)	86,253	43,127	50%	21,563	21,563	100%
Development Revenues	100,000	24,848	25%	25,000	0	0%
Donor Funding	100,000	24,848	25%	25,000	0	0%
Total Revenues shares	1,433,253	659,997	46%	358,313	562,545	157%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,000	68,908	48%	36,000	34,454	96%
Non Wage	1,189,253	566,241	48%	297,313	528,091	178%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	100,000	24,848	25%	25,000	0	0%
Total Expenditure	1,433,253	659,997	46%	358,313	562,545	157%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:518 Kamwenge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During Second quarter, the sector received funds worth SHS 562,545,000 representing 157% of the planned quarter two budget. Of the total realised revenue for quarter two, wage revenue is SHS 34,454,000 performing at 96%, and Non-wage recurrent revenue was SHS 528,091,000 performing at 178%. This over performance in revenues for the quarter under review was as a result of YLP funds which were supposed to be released in first quarter that were all released in quarter two.

Regarding expenditure for the second quarter, total recurrent wage expenditure was SHS 34,454,000 and recurrent Non-wage expenditure was SHS 528,091,000. The sector was able to spent all the funds as received.

Cumulatively by end of the second quarter, the sector had received and spent funds amounting to SHS 659,997,000 representing 46% of the sector annual budget for FY 2018/2019. Cumulative recurrent wage expenditure stands at 48% and recurrent Non-wage expenditure was at 48% and development expenditure stands at 25%. This under performance in the cumulative revenues is due to Non-realization of the budgeted local revenue.

Reasons for unspent balances on the bank account

All funds were spent.

Highlights of physical performance by end of the quarter

Supported 6 PWD leaders to attend the National celebrations for PWDs in Nakaseke, Supported 3 groups with funds or marching grants each group getting 2 million, supported women, youth and PWDs to hold their quarterly councils, supported the training of 20 groups to benefit from UWEF funds, supported UWEF groups with funds totaling to 246,005,000 as a revolving fund.

Held 4 radio programs on Uganda Child helpline and run 100 giggles for popularization of 116, Supported the probation officer to follow up 34 cases of child abuse, conducted review meetings at busiriba and Kamwenge Town Council to draft a sustainability plan for SCOPE, conducted steering committee and quarterly review meetings for SCOPE, Held a district OV coordination meeting on OVCMIS data..

Vote:518 Kamwenge District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,400	36,030	45%	19,850	20,180	102%
District Unconditional Grant (Non-Wage)	24,000	14,600	61%	6,000	8,600	143%
District Unconditional Grant (Wage)	39,400	21,430	54%	9,850	11,580	118%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Development Revenues	350,318	62,660	18%	87,580	13,650	16%
District Discretionary Development Equalization Grant	140,000	12,100	9%	35,000	2,000	6%
Donor Funding	210,318	50,560	24%	52,580	11,650	22%
Total Revenues shares	429,718	98,690	23%	107,430	33,830	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,400	21,430	54%	9,850	11,580	118%
Non Wage	40,000	14,600	37%	10,000	8,600	86%
Development Expenditure						
Domestic Development	140,000	12,100	9%	35,000	2,000	6%
Donor Development	210,318	50,560	24%	52,580	11,650	22%
Total Expenditure	429,718	98,690	23%	107,430	33,830	31%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:518 Kamwenge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the second quarter the Planning department received funds worth UGX 33,830,000 representing 31% of the quarter two budget. This under performance in the total realised revenue for the quarter under review is due to non-realisation of Local revenue. Of the total out turn recurrent wage revenues were SHS.11,580,000 performing at 118%, this over performance in Wage revenues was due to salary enhancement for the Statistician. Non-wage recurrent revenues were SHS.8,600,000 performing at 143% and Development revenues were SHS.13,650,000 performing at 16%, this under performance in development revenues was due to under realisation of DDEG funds for the second quarter.

During the quarter under review, the sector spent UGX 33,830,000 representing 31% of the planned quarterly expenditure. Of the total second quarter expenditure, recurrent wage expenditure was SHS.11,580,000, recurrent Non-wage expenditure was SHS 8,600,000 and the sector development expenditure was SHS.13,650,000. All the funds were spent as received.

By end the second quarter, cumulatively the sector had realised revenues and spent all worth SHS.98,690,000 standing at 23%. This under performance in the cumulative revenues and expenditure is due to Non-realisation of the Local revenues for two consecutive quarters in FY 2018/2019.

Reasons for unspent balances on the bank account

All the funds were spent as received.

Highlights of physical performance by end of the quarter

- 3 Qualified staff in place.
- 3 DTPC meeting minutes in place
- Refugee issues coordinated.
- District first quarter performance report in place
- 1 joint monitoring report in place
- 1 Statistical abstract in place
- Population Status report in place
- 1 Household survey conducted
- DRDIP projects coordinated

Vote:518 Kamwenge District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,000	38,158	59%	16,250	22,858	141%
District Unconditional Grant (Non-Wage)	22,000	14,900	68%	5,500	9,400	171%
District Unconditional Grant (Wage)	33,000	14,658	44%	8,250	9,858	119%
Locally Raised Revenues	10,000	8,600	86%	2,500	3,600	144%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	65,000	38,158	59%	16,250	22,858	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,000	14,658	44%	8,250	9,858	119%
Non Wage	32,000	23,500	73%	8,000	13,000	162%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,000	38,158	59%	16,250	22,858	141%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received funds Worths UGX 22,858,000 representing 141% of the budgeted UGX 16,250,000= for quarter two and 33% of the annual Internal Audit budget. Of the total realised revenue Shs. 9,858,000 performing at 119%, and Non-wage revenues were Shs.13,000,000 performing 162% of the planned Non-wage revenues for second quarter. This revenue over performance is due much realized local revenue.

Regarding expenditure, during the second quarter the sector received and spent all funds worth Shs 22,858,000.

By end of the second quarter, cumulatively the sector has received and spent funds amounting to SHS 38,158,000 representing 59% of the sector Annual budget for FY 2018/2019. The cumulative recurrent wage expenditure stands at 44% and Non-wage recurrent expenditure stands at 73%.

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.

Submitted quarter one Audit report to MFPED

Monitored ongoing construction works, Schools, roads and Others.

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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	payment of staff salaries by 28 th of every months support supervision to staff ensuring staff attendance to duties conduction DTPC meetings		Pay the staff salaries by 28th of each month.Facilitate all Aministrative issues,Monitor all activities being undertaken	payment of staff salaries by 28 th of every months support supervision to staff ensuring staff attendance to duty conduction DTPC meetings
211101 General Staff Salaries	882,272	481,923	55 %		230,960
212105 Pension for Local Governments	572,682	255,264	45 %		143,171
213002 Incapacity, death benefits and funeral expenses	1,982	0	0 %		0
221001 Advertising and Public Relations	2,018	2,300	114 %		0
221007 Books, Periodicals & Newspapers	720	48	7 %		48
221008 Computer supplies and Information Technology (IT)	4,000	340	9 %		340
221009 Welfare and Entertainment	2,209	426	19 %		235
221011 Printing, Stationery, Photocopying and Binding	3,982	6,413	161 %		3,897
221012 Small Office Equipment	1,365	2,062	151 %		1,062
221014 Bank Charges and other Bank related costs	3,850	0	0 %		0
221017 Subscriptions	4,035	6,210	154 %		760
223005 Electricity	3,600	462	13 %		281
223006 Water	2,400	65	3 %		0
224004 Cleaning and Sanitation	9,600	5,400	56 %		2,700
227001 Travel inland	20,000	24,619	123 %		15,519
227004 Fuel, Lubricants and Oils	38,477	226,392	588 %		12,786
228002 Maintenance - Vehicles	10,000	19,153	192 %		7,758

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321617 Salary Arrears (Budgeting)	69,218	69,218	100 %	69,218
Wage Rect:	882,272	481,923	55 %	230,960
Non Wage Rect:	750,139	618,373	82 %	257,772
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,632,411	1,100,295	67 %	488,732

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	(80) 90% of LG STAFF POSTS FILLED	()	(80)90% of LG STAFF POSTS FILLED
%age of staff appraised	(80) 80 percent of District staff appraised	(99) 99% of staff appraised	()	(99)99% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99 %) All staff paid salaries by 28th of every month	(57) all staff paid salaries by 28th of every months	()	(57)all staff paid salaries by 28th of every months
%age of pensioners paid by 28th of every month	(99) All pensioners are paid by 28th of every month	(50) all pensioners paid by 28 of every months	()	(50)all pensioners paid by 28 of every months
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	payment of staff salaries capacity building programs payroll,wage,pension and 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 performance management Procurement of stationery Induction and orientation of new staff clean and good working environment

211101 General Staff Salaries	69,218	0	0 %	0
212107 Gratuity for Local Governments	847,836	147,517	17 %	147,517
Wage Rect:	69,218	0	0 %	0
Non Wage Rect:	847,836	147,517	17 %	147,517
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	917,053	147,517	16 %	147,517

Reasons for over/under performance: employees get off payroll without our input

invalid supply numbers on IFMS

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(10) performance management, preretirement training	(40) training of new staff in management pre retirement training and accountability management	(2)Performance management,pre retirement training, accountability management	(40)training of new staff in management pre retirement training and accountability management
Availability and implementation of LG capacity building policy and plan	(yes) n/a	(3) trainings and orientation of new staff	(2)Train administrative officers	(2)trainings and orientation of new staff
Non Standard Outputs:	performance management staff orientation recruited staff with requisite knowledge and skills offered staff welfare promoted team work amongst staff capacity building on going	training of new staff in management pre retirement training and accountability management	All new staff orientend, mentoring carried out to ensure that there is complaincy	training of new staff in management pre retirement training and accountability management
221002 Workshops and Seminars	10,000	50,963	510 %	25,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	50,963	510 %	25,963
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	50,963	510 %	25,963
Reasons for over/under performance:	n/a			
Output : 138104 Supervision of Sub County programme implementation				
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 and 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 and regulations followed
227001 Travel inland	20,000	16,027	80 %	12,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	16,027	80 %	12,087
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	16,027	80 %	12,087
Reasons for over/under performance:	the CAO'S office does not have a vehicle and the one being used is for UNHCR which has a lot of conditions attached			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:	local government council and departments advised and guided.	website updating ensure that information is collected and disseminated to all noticeboards	Ensure that all information is disminated and public notice boards are utilised	website updating ensure that information is collected and disseminated to all noticeboards
227001 Travel inland	5,000	1,250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,250	25 %	0
Reasons for over/under performance:	there is no direct contact with its line ministry inadequately financed			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	 Administrative support services to council and technical departments provided. initiation and formulation of DIistrict policies and laws done	refilling of fire extinguishers routing documents and emails document filled and recorded	The registry being organised to ensure security of documents,Files opened and recorded	refilling of fire cleaning of the office extinguishers routing documents and emails document filled and recorded
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	(6) inspection of facilities and assets in the District. monitor all constructions being undertaken	(1)Monitor all constructions being undertaken,	(6)inspection of facilities and assets in the District. monitor all constructions being undertaken
Non Standard Outputs:	safe custody and maintainance of council properties and assets ensured	site visits, monitoring and supervision of capital works project launch	site visits, luanch of projects, hand over the projects to communities	site visits, monitoring and supervision of capital works project launch
227001 Travel inland	5,000	0	0 %	0

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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: n/a

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Fiscal and other resources in the District accounted for, 	update of the payroll salaries paid to staff upto date ensuring safety of staff records	Esure timely payment of salaries, up date staff records,welfare of staff	update of the payroll salaries paid to staff upto date ensuring safety of staff records
227001 Travel inland	7,000	23,717	339 %	13,797
227004 Fuel, Lubricants and Oils	23,000	4,230	18 %	1,950

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	27,947	93 %	15,747
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	27,947	93 %	15,747

Reasons for over/under performance: employees get off payroll without our notice
invalid supplier number on IFMS

Output : 138111 Records Management Services

%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.	(85) 40 staff trained in records management and 30 staff at sub county	()	(85)40 staff trained in records management and 30 staff at sub county
Non Standard Outputs:	safe custody of properties documents and Government records ensured	opening and closing of files keeping confidential and open documents routing information and mails filling,recieving and dispatching documents		opening and closing of files keeping confidential and open documents routing information and mails filling,recieving and dispatching documents
227001 Travel inland	5,000	1,860	37 %	1,220

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,860	37 %	1,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,860	37 %	1,220

Reasons for over/under performance: inadequate cabinets
too much dust
no burglar proof

Output : 138112 Information collection and management

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 talkshows conducting public barazas updating the district website procurement of calenders	holding monthly radio talkshows conducting public barazas updating the district website procurement of calenders	
227001	Travel inland	5,000	1,410	28 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,410	28 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	1,410	28 %	0
Reasons for over/under performance:		sector inadequately financed no linkage with its line ministry not supported by its line ministry			
Output : 138113 Procurement Services					
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	Preparation and updating of procurement plan preparation and submission of quarterly procurement and disposal reports to PPDA Coordinating District Contracts Committee meetings	Ensure that procurements are done in time, manage all the procurements	Preparation and updating of procurement plan preparation and submission of quarterly procurement and disposal reports to PPDA Coordinating District Contracts Committee meetings
222001	Telecommunications	0	5,349	59434978 %	2,300

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227001 Travel inland	6,075	700	12 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,075	6,049	100 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,075	6,049	100 %	3,000

Reasons for over/under performance: Delayed submission of procurement requisitions from user departments
Inadequate funds to facilitate Procurement and Disposal activities
Fr actuating market prices that affect procurement plans

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	administration block completed	staff trained in various capacities.		
	ICT equipments procured staff trained website designed, Digital camera procured 3 laptops procures 1 computer & printer set procured	construction of the administration block	Ict equipment procured staff trained administration block completed 3 laptops procured	staff trained in various capacities. construction of the administration block
281504 Monitoring, Supervision & Appraisal of capital works	407,594	76,465	19 %	17,570
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	76,465	470 %	17,570
Donor Dev:	407,324	0	0 %	0
Total:	423,595	76,465	18 %	17,570
Reasons for over/under performance: limited office space the administration building needs to be completed				
Total For Administration : Wage Rect:	951,490	481,923	51 %	230,960
Non-Wage Reccurent:	1,694,049	871,396	51 %	463,306
GoU Dev:	16,271	76,465	470 %	17,570
Donor Dev:	407,324	0	0 %	0
Grand Total:	3,069,135	1,429,784	46.6 %	711,836

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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	(31/07) The Annual Performance report prepared by 31/7 and submitted to relevant authorities		()Half Yearly Accounts submitted to Accountant Generals Office	(2019-07-31)The Annual Performance report prepared by 31/7 and submitted to relevant authorities
Non Standard Outputs:	Books of accounts opened and reconcile cash books on monthly accounts	Books of accounts reviewed for information on sector expenditure details		Books of accounts opened and reconcile cash books on monthly accounts	Books of accounts reviewed for information on sector expenditure details
Non Standard Outputs:	N/A	Books of Accounts being kept, Abstracts are being posted,Ledgers are being made			Books of Accounts being kept, Abstracts are being posted,Ledgers are being made
211101 General Staff Salaries	114,000	55,965	49 %		27,982
221001 Advertising and Public Relations	6,000	1,500	25 %		500
221007 Books, Periodicals & Newspapers	220	30	14 %		30
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,100	2,000	95 %		800
221014 Bank Charges and other Bank related costs	300	121	40 %		65
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	528	0	0 %		0
222001 Telecommunications	3,600	900	25 %		450
227001 Travel inland	43,200	18,420	43 %		8,560
227004 Fuel, Lubricants and Oils	23,652	15,360	65 %		7,680
Wage Rect:	114,000	55,965	49 %		27,982
Non Wage Rect:	85,600	38,331	45 %		18,085
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	199,600	94,296	47 %		46,067
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	(66000000) Deduct Service Tax From Employees,	()Deduct service tax from all the employees and also collect tax from all in employment and artisans	(3200000)Deduct Service Tax From Employees,
Value of Hotel Tax Collected	(6800000) Most hotels in the conserved areas of Busiriba, Mahyoro and some lodges in Biguli	(1500000) Hotel Visited, check for employee record	()Hotels in Busiriba	(150000)Hotel Visited, check for employee record
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	Assement and Enumeration	Assessment and Enumeration, Coolection	Assement and Enumeration
221002 Workshops and Seminars	1,915	1,500	78 %	1,500
221011 Printing, Stationery, Photocopying and Binding	5,760	2,000	35 %	2,000
227002 Travel abroad	28,800	7,460	26 %	3,780
227004 Fuel, Lubricants and Oils	9,125	5,200	57 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,600	16,160	35 %	9,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,600	16,160	35 %	9,880
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 authourities	(30/5) BFP was submitted, The Budget will be laid to council in march	()Execution on going	(2019-05-30)BFP was submitted, The Budget will be laid to council in march
Date for presenting draft Budget and Annual workplan to the Council	(28th February) The Budget Laid to council for consideration	(19/2) Budget to be presented to council	()Execution is carried out	(2019-02-19)Budget to be presented to council
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 before end of may	BFP prepared, and was submitted	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 before end of may	BFP prepared, and was submitted
213001 Medical expenses (To employees)	2,400	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	5,040	2,000	40 %	2,000
221012 Small Office Equipment	1,360	300	22 %	300
227001 Travel inland	26,400	7,400	28 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,200	9,700	28 %	4,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,200	9,700	28 %	4,900

Reasons for over/under performance: N/A

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 for all contract obligations of the District as they fall due if Budgeted for	
221002 Workshops and Seminars	8,100	3,000	37 %	3,000
221011 Printing, Stationery, Photocopying and Binding	14,505	3,500	24 %	3,500
221013 Bad Debts	22,500	0	0 %	0
222001 Telecommunications	300	0	0 %	0
222003 Information and communications technology (ICT)	6,000	2,600	43 %	2,000
223005 Electricity	4,320	0	0 %	0
227001 Travel inland	21,900	8,000	37 %	0
227004 Fuel, Lubricants and Oils	12,775	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,400	17,100	19 %	8,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,400	17,100	19 %	8,500

Reasons for over/under performance:

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	(18/2) Submission of Final Accounts were done	()Submission done	(2019-02-18)Submission of Final Accounts were done
Non Standard Outputs:	Write the Books of accounts, Cash book, Journals, Ledgers,Abstracts	Books of Accounts were opened, Cash book maintained, Abstracts made	Write the Books of accounts, Cash book, Journals, Ledgers,Abstracts	Books of Accounts were opened, Cash book maintained, Abstracts made
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,000	134	1 %	0

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227001 Travel inland	19,800	3,575	18 %	2,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,200	3,709	11 %	2,635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,200	3,709	11 %	2,635
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
N/A				
312211 Office Equipment	20,000	4,485	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	4,485	22 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	4,485	22 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>114,000</i>	<i>55,965</i>	<i>49 %</i>	<i>27,982</i>
<i>Non-Wage Reccurent:</i>	<i>292,000</i>	<i>85,000</i>	<i>29 %</i>	<i>44,000</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>4,485</i>	<i>22 %</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>426,000</i>	<i>145,450</i>	<i>34.1 %</i>	<i>71,982</i>

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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, minutes were circulated, all council arrangements were made.			Salaries were paid, minutes were circulated, all council arrangements were made.
211101 General Staff Salaries	133,751	75,168	56 %		38,600
221007 Books, Periodicals & Newspapers	40	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,460	2,400	32 %		0
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 %		0
227004 Fuel, Lubricants and Oils	20,159	8,300	41 %		0
Wage Rect:	133,751	75,168	56 %		38,600
Non Wage Rect:	84,440	17,400	21 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	218,191	92,568	42 %		38,600
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	Four contracts committee meetings carried out an contracts awarded		Four Contracts Committee meetings carried out and Contracts awarded. All markets in the district advertised and tendered out	Four contracts committee meetings carried out an contracts awarded
211103 Allowances	10,000	4,800	48 %		2,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,800	48 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,800	48 %	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. Small equipment like buckets, basins, towel, and brasses for cleaning the office of the secretary District service commission procured	All staff were interviewed for restructuring purposes, some new staff were recruited	All staff were interviewed for restructuring purposes, some new staff were recruited	
211101	General Staff Salaries	18,000	0	0 %	0
211103	Allowances	32,700	6,500	20 %	3,100
221001	Advertising and Public Relations	3,001	1,660	55 %	810
227001	Travel inland	5,400	2,400	44 %	1,200
227004	Fuel, Lubricants and Oils	3,899	1,760	45 %	1,200

Wage Rect:	18,000	0	0 %	0
Non Wage Rect:	45,000	12,320	27 %	6,310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,000	12,320	20 %	6,310

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	(5) Land board had 3 meetings and inspected the Byabasambu farm land	(4) District Land board meetings carried out. 18 Area land Committees supervised. 150 land application forms approved. Community members sensitized on land matters	(3) Land board had 3 meetings and inspected the Byabasambu farm land
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Non Standard Outputs: N/A

211103 Allowances	10,000	3,670	37 %	1,820
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,670	37 %	1,820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,670	37 %	1,820

Reasons for over/under performance:

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	(2) Two PAC meetings were held, Fourth quarter report for Internal Audit was handled	(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	(2) Two PAC meetings were held, Fourth quarter report for Internal Audit was handled
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Non Standard Outputs:		N/A	Reports were scrutinized , the officers explained and made good the anomalies		Reports were scrutinized , the officers explained and made good the anomalies
211103	Allowances	9,100	3,120	34 %	1,560
227001	Travel inland	900	600	67 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,720	37 %	1,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,720	37 %	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.	(3) Two councils held, Council had a tour in Nakaseke	()	(2) Two councils held, Council had a tour in Nakaseke
Non Standard Outputs:	N/A	Standing committees held, Council held, The Councillors take a tour		Standing committees held, Council held, The Councillors take a tour
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,000	7,000	88 %	5,000
221012 Small Office Equipment	2,000	500	25 %	0
223005 Electricity	1,000	200	20 %	0
227001 Travel inland	46,360	23,000	50 %	12,000

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227004 Fuel, Lubricants and Oils	26,000	17,200	66 %	8,600
228002 Maintenance - Vehicles	6,440	1,500	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,800	49,400	53 %	25,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,800	49,400	53 %	25,600

Reasons for over/under performance:

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, councils held, Monitored the projects being undertaken, Had a tour to Nakasake	Two standing committees held, councils held, Monitored the projects being undertaken, Had a tour to Nakasake	
211103 Allowances	117,660	72,090	61 %	42,710
221009 Welfare and Entertainment	6,000	4,000	67 %	2,000
221017 Subscriptions	900	900	100 %	900
228002 Maintenance - Vehicles	7,000	4,000	57 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,560	80,990	62 %	47,610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,560	80,990	62 %	47,610

Reasons for over/under performance: N/A

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
Non Standard Outputs:	Council furniture paid.	Council furniture paid.		
312203 Furniture & Fixtures	20,000	4,000	20 %	4,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	4,000	20 %	4,000
Donor Dev:	0	0	0 %	0
Total:	20,000	4,000	20 %	4,000
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>151,751</i>	<i>75,168</i>	<i>50 %</i>	<i>38,600</i>
<i>Non-Wage Reccurent:</i>	<i>384,800</i>	<i>172,300</i>	<i>45 %</i>	<i>85,600</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>4,000</i>	<i>20 %</i>	<i>4,000</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>251,468</i>	<i>45.2 %</i>	<i>128,200</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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..	5,300 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 trainings awareness raising meetings, farm visits, demonstrations and field days..	2,880 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	338,560	50 %		169,280
221002 Workshops and Seminars	32,734	13,262	41 %		13,262
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %		1,200
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 %		0
227001 Travel inland	129,600	82,983	64 %		48,846
228002 Maintenance - Vehicles	20,000	4,880	24 %		3,158
Wage Rect:	677,119	338,560	50 %		169,280
Non Wage Rect:	260,734	126,325	48 %		66,466
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	937,853	464,884	50 %		235,746
Reasons for over/under performance:	Inadequate transport facilities (motorcycles) for field extension staff has negatively affected delivery of agricultural 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	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. 1 Learning/exposure tours for field extension staff conducted		
221001 Advertising and Public Relations	6,000	2,776	46 %	0
221002 Workshops and Seminars	16,000	4,815	30 %	4,095
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %	0
221009 Welfare and Entertainment	2,400	405	17 %	405
221011 Printing, Stationery, Photocopying and Binding	4,800	153	3 %	0
227001 Travel inland	24,000	22,332	93 %	6,240
227004 Fuel, Lubricants and Oils	8,047	8,750	109 %	6,100
228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,247	39,231	47 %	16,840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,247	39,231	47 %	16,840
Reasons for over/under performance:				
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	17 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	9 Supervisions/ spot checks on cattle markets, slaughter slabs and stock routes conducted on weekly basis
227001 Travel inland	6,000	2,421	40 %	921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,421	40 %	921
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,421	40 %	921

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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 transport means for staff					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	40,000 Animals vaccinated against epidemic diseases. 20,000 Animals treated against infectious diseases	18,200 chicken vaccinated against NCD, 223 dogs against rabies and 4252 cattle treated against infectious diseases		10,000 Animals vaccinated against epidemic diseases. 5,000 Animals treated against infectious diseases	8400 chicken vaccinated against NCD, and 752 cattle treated against infectious diseases
227001 Travel inland	7,999	3,478	43 %		1,478
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,999	3,478	43 %		1,478
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,999	3,478	43 %		1,478
Reasons for over/under performance: Inadequate vaccines in MAAIF stores coupled with their high prices on open market has curtailed our vaccination efforts.					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	12 Inspections conducted. 4 Training conducted. 12 Supervisions conducted	5 Inspections on Mahyoro landing sites and markets conducted. 2 Training for fish farmers conducted. 5 Supervisions to field staff conducted 162 tones of fish harvested from lake George		3 Inspections conducted. 1 Training conducted. 3 Supervisions conducted	3 Inspections on Mahyoro landing sites and markets conducted. 1 Training for fish farmers conducted. 3 Supervisions to field staff conducted 162 tones of fish harvested from lake George
227001 Travel inland	8,000	3,585	45 %		1,385
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,585	45 %		1,385
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	3,585	45 %		1,385
Reasons for over/under performance: Illegal fishing on lake George particularly at night has greatly reduced lake productivity.					
Output : 018205 Crop disease control and regulation					
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.	7 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.	3 inspections, certification and quality assurance of seeds, agrochemicals and plant products conducted.
227001	Travel inland	10,001	9,130	91 %	5,130
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,001	9,130	91 %	5,130
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,001	9,130	91 %	5,130
Reasons for over/under performance:		Inadequate transport facilities to deepen field inspections			
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. 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 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	115,590	49 %	59,599
221011	Printing, Stationery, Photocopying and Binding	3,386	800	24 %	400

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227001 Travel inland	12,000	6,045	50 %	2,045
Wage Rect:	234,422	115,590	49 %	59,599
Non Wage Rect:	15,386	6,845	44 %	2,445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	249,808	122,436	49 %	62,044

Reasons for over/under performance: Inadequate transport facilities for field staff to strengthen management of agricultural statistics.

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	(26) Tsetse traps deployed and maintained in parishes neighboring wildlife protected areas in Kanara training in maintaining tsetse traps and setting them and vector control	(25) tsetse traps deployed and maintained in parishes neighboring wildlife protected areas in Kanara training in maintaining tsetse traps and setting them and vector control	(6) Tsetse traps deployed and maintained in parishes neighboring wildlife protected areas in Kanara training in maintaining tsetse traps and setting them and vector control
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Non Standard Outputs: N/A N/A N/A

227001 Travel inland	6,000	2,000	33 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,000	33 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,000	33 %	1,200

Reasons for over/under performance: Some traps are always damaged by animals from the wildlife protected areas

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 1 Refrigerator an	(18423) 18,200 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) dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambir o, Nkoma, Kahunge, Biguli, Bihanga, Nyabani, Kanara and Kmwenge 1 Refrigerator and 5 field flasks procured	(8400) Chicken vaccinated against New castle disease
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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.	(4274) 1,040 cattle, 3,234 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.	(2370)698 cattle, 1,672 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.	18 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted. Procurement for slaughter slabs construction initiated.		A slaughter slabs constructed at Kabuga,i trading centre 13 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	7 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted. Procurement for slaughter slabs construction initiated.
224006 Agricultural Supplies	2,000	1,514	76 %		660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,514	76 %		660
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,514	76 %		660
Reasons for over/under performance:	Inadequate vaccines in MAAIF stores has negatively affected our vaccination efforts.				
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	4160 Animals inspected and issued with livestock movement documents	1,985 Animals were inspected and issued with livestock movement documents		1,040 Animals inspected and issued with livestock movement documents	960 Animals were inspected and issued with livestock movement documents
227001 Travel inland	4,000	800	20 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	800	20 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	800	20 %		800
Reasons for over/under performance:	Some people especially thieves move animals at night without travel documents, thus increase the risks of disease spread and outbreaks.				
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 300 litres of Pesticides and 150 litres of assorted herbicides were procured and distributed to farmers Procurement process for beehives, fish fries and fish feed initiated	. 3 cameras procured. 4 mist blower spray pumps procured	300 litres of Pesticides and 150 litres of assorted herbicides were procured and distributed to farmers. Procurement process for beehives, fish fries and fish feed initiated
312104	Other Structures	163,552	83,860	51 %	59,860
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	163,552	83,860	51 %	59,860
	Donor Dev:	0	0	0 %	0
	Total:	163,552	83,860	51 %	59,860
Reasons for over/under performance:		The procurement process is always long.			
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 Bwizi,	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:		Donor 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	1 Slaughter slab constructed in Kabuga, .	Procurement process initiated
312104	Other Structures	24,000	13,800	58 %	0

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

Reasons for over/under performance: None. Construction will done during third quarter.

Output : 018283 Livestock market construction

N/A				
Non Standard Outputs:	3 Milk cooling facilities installed in Mpanga, Bwitankanja and Bihanga	Not yet done	1 Milk cooling facility installed in Bihanga	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: Donor 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 Katalyeba Town council	Not yet done	2 Crop Marketing facilities constructed in Ntara sub county and Katalyeba 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: Donor 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	(3) Participated in three radio programs on voice of Kamwenge	(2)Two radio talk shows per quarter	(2)Participated in two radio programs on voice of Kamwenge
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No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings conducted at District headquarters	(4) Trade sensitization meetings held in the district	(1)Trade sensitization at sub county level	(2)Trade sensitization meetings held at district headquarters on integration of village agent model in agricultural extension
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 180 traders district wide and advised them on proper grain handling to maintain quality	Visiting the traders	Visited 80 traders district wide and advised them on proper grain handling to maintain quality
211101 General Staff Salaries	16,000	5,411	34 %	1,804
227001 Travel inland	3,001	1,680	56 %	320
Wage Rect:	16,000	5,411	34 %	1,804
Non Wage Rect:	3,001	1,680	56 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,001	7,091	37 %	2,124

Reasons for over/under performance: Inadequate funding for trade development and promotion services.

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(4) Radio shows aired out on Voice of Kamwenge.	(2) 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 assisted in business registration process	(8) Businesses assisted in registration district wide	(4) Business assisted in registration process and linked to Microfinance support centre for funding	(2)Businesses assisted in registration district wide	(3)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.	(2) Enterprises in Kicheche, Kamwenge town council and Busiriba.	(1)Enterprises in Kicheche, Kamwenge town council and Busiriba.	(1)Enterprises in Kicheche, Kamwenge town council and Busiriba.

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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	None
227001	Travel inland	3,000	320	11 %	320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	320	11 %	320
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	320	11 %	320
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 desserminated	(4) Market information reports disseminated to the Business community	(2) Two reports 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_Y0PlannedActivitiesNonStand" 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	2,346	78 %	2,346
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,346	78 %	2,346
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	2,346	78 %	2,346
Reasons for over/under performance:		Inadequate funding			
Output : 018304 Cooperatives Mobilisation and Outreach Services					

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No. and name of new tourism sites identified	(4) Tourism sites in Mahyoro, Busiriba and Kanara subcounties	()	(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	()
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 done at mpanga falls ,bigodi bird sanctuary lake George Ramsar site, and community tourism projects done
211101 General Staff Salaries	8,178	1,804	22 %	1,804
227001 Travel inland	3,000	2,667	89 %	830
Wage Rect:	8,178	1,804	22 %	1,804
Non Wage Rect:	3,000	2,667	89 %	830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,178	4,470	40 %	2,634
Reasons for over/under performance:	There is no specific funding for tourism development and promotion activities.			
Output : 018306 Industrial Development Services				
No. of producer groups identified for collective value addition support	(24) Producer groups identified for collective value addition support	(10) identifiedProducer co operatives	(6)Two producer co operatives per sub county	(4)Four producer co operatives in Nkoma sub county and three in Kahunge subcounty
No. of value addition facilities in the district	(75) Value addition facilities district wide	(38) Facilities adding value to maize have been inspected	(18)18 facilities to be inspected per quarter	(20)Facilities adding value to maize have been inspected
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	()	(yes)A report on the nature of value addition support existing and needed	()

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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>	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
Reasons for over/under performance:	No funding, thus main streamed with other activities.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>944,119</i>	<i>464,972</i>	<i>49 %</i>	<i>232,486</i>
<i>Non-Wage Reccurent:</i>	<i>421,368</i>	<i>205,684</i>	<i>49 %</i>	<i>102,342</i>
<i>GoU Dev:</i>	<i>187,552</i>	<i>97,660</i>	<i>52 %</i>	<i>59,860</i>
<i>Donor Dev:</i>	<i>809,020</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,362,059</i>	<i>768,317</i>	<i>32.5 %</i>	<i>394,688</i>

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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
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	425 staff paid salaries I round mass measles vaccination campaign conducted Condoms distributed 17 community dialogue meeting conducted 4 radio talk shows Distribution of IEC materials to lower level units 341508 number of outpatients to visit government Health Facilities sp; 10,131 number of deliveries to be conducted 47,610 children to vaccinated with pentavalent vaccine	All Health workers to access payroll and received salaries for the October to December quarter 2018			All Health workers to access payroll and received salaries for the October to December quarter 2018
211101 General Staff Salaries	3,990,805	1,995,403	50 %		997,701
227001 Travel inland	15,000	3,640	24 %		0
Wage Rect:	3,990,805	1,995,403	50 %		997,701
Non Wage Rect:	15,000	3,640	24 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,005,805	1,999,043	50 %		997,701
Reasons for over/under performance: Delayed release of October salary due to competing activities					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
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	(13007) Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII		(13500)Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	(6151)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	(3715) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCII	(4561) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCII	(1784) 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	(1220) 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	(648) 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	(4295) 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	(2192) 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	13,655	50 %	6,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,310	13,655	50 %	6,827
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,310	13,655	50 %	6,827
Reasons for over/under performance:	There challenges was due to Competing activities and public holy days in the month of December Delayed release of RBF funds for PNFPs has decreased number due to lack of 50% money for drugs Availability of Vaccine and gas in the facilities			

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

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Number of trained health workers in health centers	(299) ALL Gov't health centers in Kamwenge district	(300) 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	(75)ALL Gov't health centers in Kamwenge district	(300)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	(33) Region, District and Subcounties	(11)Region, District and Subcounties	(20)Region, District and Subcounties
Number of outpatients that visited the Govt. health facilities.	(341508) In all Gov't health centers in Kamwenge district	(148763) 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	(74689)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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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	(14771) 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	(7188)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	(5969) 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	(2994)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

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No of children immunized with Pentavalent vaccine	(47610) In all Gov't and private not for profit health facilities	(23895) 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	(11902) In all Gov't and private not for profit health facilities	(11431) 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
Non Standard Outputs:	N/A	Support supervision and monitoring, Data validation and quality improvement. Quarterly	N/A	Support supervision and monitoring, Data validation and quality improvement. Quarterly
291001 Transfers to Government Institutions	180,374	92,586	51 %	45,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,374	92,586	51 %	45,093
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,374	92,586	51 %	45,093
Reasons for over/under performance:	poor means of transport due frequent breakdown of the Department Vehicle RBF for Government facilities like Rukunyu HC IV, Bigodi HC II and Kicheche HC III has increased number due to subsidized services Availability of vaccine			

Capital Purchases

Output : 088172 Administrative Capital

N/A

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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			70 Health workers trained. 2680VHTs trained in integrated management of acute malnutrition	Training 70 Health workers. 2680 VHTs trained. Immunising children under 5years against immunisable diseases.
312101 Non-Residential Buildings	63,559	0	0 %		0
312214 Laboratory and Research Equipment	542,420	124,500	23 %		111,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	63,559	0	0 %		0
Donor Dev:	542,420	124,500	23 %		111,300
Total:	605,979	124,500	21 %		111,300
Reasons for over/under performance: N/A					
Output : 088180 Health Centre Construction and Rehabilitation					
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:					
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
N/A					
312102 Residential Buildings	768,214	103,680	13 %		47,145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	468,214	103,680	22 %		47,145
Donor Dev:	300,000	0	0 %		0
Total:	768,214	103,680	13 %		47,145
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					

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Non Standard Outputs:		1 General ward under construction.		N/A	Constructing general ward at Bisozi HCIII
312101 Non-Residential Buildings	300,000	588,000	196 %		588,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	300,000	588,000	196 %		588,000
Total:	300,000	588,000	196 %		588,000

Reasons for over/under performance: N/A

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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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 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 sundries/cleaning materials 		
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,200	1,865	36 %	990
221014 Bank Charges and other Bank related costs	25	0	0 %	0
222001 Telecommunications	1,200	450	38 %	450
223005 Electricity	1,200	450	38 %	450
223006 Water	960	166	17 %	166
224004 Cleaning and Sanitation	320	365	114 %	365
227001 Travel inland	11,565	11,602	100 %	8,992
227004 Fuel, Lubricants and Oils	2,280	2,500	110 %	0
228002 Maintenance - Vehicles	10,400	956	9 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,800	1,568	87 %	1,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,950	19,921	54 %	12,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,950	19,921	54 %	12,980

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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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>1,995,403</i>	<i>50 %</i>	<i>997,701</i>
<i>Non-Wage Reccurent:</i>	<i>271,605</i>	<i>129,802</i>	<i>48 %</i>	<i>64,901</i>
<i>GoU Dev:</i>	<i>1,336,441</i>	<i>103,680</i>	<i>8 %</i>	<i>47,145</i>
<i>Donor Dev:</i>	<i>1,298,420</i>	<i>712,500</i>	<i>55 %</i>	<i>699,300</i>
<i>Grand Total:</i>	<i>6,897,270</i>	<i>2,941,385</i>	<i>42.6 %</i>	<i>1,809,048</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1420 primary teacher teachers, paid salaries	1421 Primary, 319 Secondary and 37 Technical Teachers plus 09 department staff were paid their salaries for October, November and December 2018. Kitagwenda Technical Institute is understaffed with only 07 teaching and non teaching staff members.		1420 primary teacher teachers, paid salaries	1421 Primary, 319 Secondary and 37 Technical Teachers plus 09 department staff were paid their salaries for October, November and December 2018. Kitagwenda Technical Institute is understaffed with only 07 teaching and non teaching staff members.. With the help of Associate Assessors, all 148 Government Aided Primary schools were inspected.
211101 General Staff Salaries	9,201,793	4,248,246	46 %		2,124,123
Wage Rect:	9,201,793	4,248,246	46 %		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	4,248,246	46 %		2,124,123
Reasons for over/under performance:	Skills training has lagged behind in Kitagwenda Technical because of being understaffed. it has only 07 staff members both teaching and Non teaching.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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	(1463) 1421 Primary teachers were paid their salaries for October, November and December 2018.		(1463) 1421 Primary teachers were paid their salaries for October, November and December 2018.	
				(1463) 1421 Primary teachers were paid their salaries for October, November and December 2018.	

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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	() 1421 Primary teachers were paid their salaries for October, November and December 2018.	(0)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	(0)1421 Primary, were paid their salaries for October, November and December 2018.
No. of pupils enrolled in UPE	(70716) 1.Nkoma 5,829 2.Bihanga 2,434 3.Busiriba 5,588 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 pupils were enrolled in UPE.	(0)1.Nkoma 5,829 2.Bihanga 2,434 3.Busiriba 5,588 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,	(0)83532 pupils were enrolled in UPE.
No. of student drop-outs	(80) All students in Kamwenge	(312) 361 dropped out. This was realised in PLE where some candidates did not sit for PLE	(0)All students in Kamwenge	(312)361 dropped out. This was realised in PLE where some candidates did not sit for PLE
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	() A report for PLE results will be ready in the first quarter 2018/2019 when results are released by UNEB. We expect atleast 560 passing in PLE.	(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)A report for PLE results will be ready in the first quarter 2018/2019 when results are released by UNEB. We expect atleast 560 passing in PLE.

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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 candidates sat for PLE in November 2018.	()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 candidates sat for PLE in November 2018.
Non Standard Outputs:	N/A	N/A		
263101 LG Conditional grants (Current)	760,282	254,613	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	760,282	254,613	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	760,282	254,613	33 %	0
Reasons for over/under 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	() The construction of two schools were completed. These are Nyanga and New Eden in Mahyoro and Biguli sub counties respectively. aA total of 222,102.558 UgX was paid to the Contractor under GPE project.	()Two classroom blocks at Rwemigo P/S in Kicheche in Rubona K	()The construction of two schools were completed. These are Nyanga and New Eden in Mahyoro and Biguli sub counties respectively. aA total of 222,102.558 UgX was paid to the Contractor under GPE project. No SFG funds received.
Non Standard Outputs:	N/A	A total of 222,102.558 UgX was paid to the Contractor under GPE project on completion of Nyanga and New Eden Primary Schools in Mahyoro and Biguli Sub Counties.		The construction of two schools were completed. These are Nyanga and New Eden in Mahyoro and Biguli sub counties respectively. A total of 222,102.558 UgX was paid to the Contractor under GPE project.
281501 Environment Impact Assessment for Capital Works	23,731	7,000	29 %	7,000
281504 Monitoring, Supervision & Appraisal of capital works	55,372	0	0 %	0

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312101 Non-Residential Buildings	2,478,249	1,454,433	59 %	603,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	677,352	7,000	1 %	7,000
Donor Dev:	1,880,000	1,454,433	77 %	603,768
Total:	2,557,352	1,461,433	57 %	610,768

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(50) Constrution of latrines in 10 schools :	() No funds received.	()Constrution of latrines in 10 schools :	()No funds received.
Non Standard Outputs:	N/A	8,647.000 was paid for Environmental scanning		Contractor paid. Environmental scanning done for different sites for the FY 2018/2019

312101 Non-Residential Buildings	200,000	33,294	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	33,294	17 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	33,294	17 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(7) Schools receiving desks	() Nyanga and New Eden received furniture under GPE project.	()Schools receiving desks	()Nyanga and New Eden received furniture under GPE project.
Non Standard Outputs:	N/A	N/A		N/A

312203 Furniture & Fixtures	32,071	0	0 %	0
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: No funds received under School Facilities Grant.

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

N/A				
Non Standard Outputs:	Paid staff salaries	Paid staff salaries	Paid staff salaries	Paid staff salaries
211101 General Staff Salaries	2,650,673	1,676,949	63 %	838,475

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Wage Rect:	2,650,673	1,676,949	63 %	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	1,676,949	63 %	838,475

Reasons for over/under performance:

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	(7778) 7778 are enrolled in USE in the District	(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	(7778)7778 are enrolled in USE in the District
No. of teaching and non teaching staff paid	(220) Staff and non staff salaries to paid are from	(319) 319 both teaching and Non teaching staff paid their salaries.	(0)Staff and non staff salaries to paid are from	(319)319 both teaching and Non teaching staff paid their salaries.
No. of students passing O level	(1224) Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawrence 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	(0)Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawrence 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	(0)S4 candidates sat for O in November 2018. a report shall be generated in 3rd quarter when results are released by UNEB

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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	() Mahyoro 57 St Stella Marris 40 Kitagwenda 132 Kyabenda 74 Lawrence 49 Rwamwanja 46 Biguli 100 Bigodi 82 Kicwamba 42 St Theresa Voc 53 Buryansungwe 112 St Michael Kahunge SS 58 St Thomas Aquinas 46	()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	()Mahyoro 57 St Stella Marris 40 Kitagwenda 132 Kyabenda 74 Lawrence 49 Rwamwanja 46 Biguli 100 Bigodi 82 Kicwamba 42 St Theresa Voc 53 Buryansungwe 112 St Michael Kahunge SS 58 St Thomas Aquinas 46
Non Standard Outputs:	N/A	N/A		N/A
263101 LG Conditional grants (Current)	1,081,992	360,525	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,081,992	360,525	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,081,992	360,525	33 %	0
Reasons for over/under performance:	The Withdraw of USE in Public Private partnership schools will affect enrollment in schools.			
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
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	610,649	363,842	60 %	363,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	632,649	363,842	58 %	363,842
Donor Dev:	0	0	0 %	0
Total:	632,649	363,842	58 %	363,842
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				

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No. Of tertiary education Instructors paid salaries	(44) Payment of salaries for staff at Kitangwenda	(37) Payment of Staff Salaries Kitagwenda Tech Inst and St Josephs Farm School	(44)Payment of salaries for staff at Kitangwenda	(37)Payment of Staff Salaries.to Kitagwenda Tech Inst and St Josephs Farm School
Non Standard Outputs:	Staff paid salaries	Payment of Staff Salaries.	Staff paid salaries	Payment of Staff Salaries.
211101 General Staff Salaries	398,387	214,868	54 %	115,271
282101 Donations	285,414	92,970	33 %	0
Wage Rect:	398,387	214,868	54 %	115,271
Non Wage Rect:	285,414	92,970	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	683,801	307,838	45 %	115,271

Reasons for over/under performance: Payment of Staff at both Kitagwenda Tech. and St Joseph's Kyarubingo was done. However Kitagwenda is understaffed compared to the courses offered. The staff ceiling should be revised.

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 presented to sectoral committee District Education Office maintained	Staff paid salaries Primary and secondary schools in the District inspected 4 school inspection reports presented to sectoral committee District Education Office maintained		
211101 General Staff Salaries	62,700	15,675	25 %	0
221001 Advertising and Public Relations	7,628	0	0 %	0
221002 Workshops and Seminars	8,419	4,907	58 %	4,907
221008 Computer supplies and Information Technology (IT)	15,470	9,424	61 %	0
221011 Printing, Stationery, Photocopying and Binding	1,691	2,993	177 %	2,372
222001 Telecommunications	768	0	0 %	0
222003 Information and communications technology (ICT)	1,800	0	0 %	0
227001 Travel inland	39,064	18,483	47 %	3,003
227004 Fuel, Lubricants and Oils	26,126	8,705	33 %	6,081

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228002 Maintenance - Vehicles	6,000	2,637	44 %	2,637
Wage Rect:	62,700	15,675	25 %	0
Non Wage Rect:	106,966	47,149	44 %	19,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,666	62,824	37 %	19,000

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	All secondary schools in Kamwenge Inspected		All secondary schools in Kamwenge Inspected	
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 %	0
227004 Fuel, Lubricants and Oils	9,818	0	0 %	0
228002 Maintenance - Vehicles	6,162	5,766	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,500	7,766	36 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,500	7,766	36 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A				
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		Annual schools Athletics competitions organised Annual ball games schools and Music dance & drama competitions organised Scout clubs formed in schools in Kamwenge District 	
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 %	0
227004 Fuel, Lubricants and Oils	2,624	0	0 %	0

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228002 Maintenance - Vehicles	1,369	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,917	2,000	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,917	2,000	17 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Staff trained in various skills		Staff trained in various skills	
312211 Office Equipment	40,000	4,900	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	4,900	12 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	4,900	12 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>12,313,554</i>	<i>6,155,738</i>	<i>50 %</i>	<i>3,077,868</i>
<i>Non-Wage Reccurrent:</i>	<i>2,268,070</i>	<i>765,023</i>	<i>34 %</i>	<i>19,000</i>
<i>GoU Dev:</i>	<i>1,582,071</i>	<i>409,036</i>	<i>26 %</i>	<i>370,842</i>
<i>Donor Dev:</i>	<i>1,880,000</i>	<i>1,454,433</i>	<i>77 %</i>	<i>603,768</i>
<i>Grand Total:</i>	<i>18,043,695</i>	<i>8,784,229</i>	<i>48.7 %</i>	<i>4,071,479</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment and machinery maintained and repaired	Servicing of the machines and Equipment has been on going		District road equipment and machinery maintained and repaired	Servicing of the machines and Equipment has been on going
228002 Maintenance - Vehicles	50,000	44,340	89 %		21,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	44,340	89 %		21,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,000	44,340	89 %		21,000
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
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) Funds were transfered to Sub counties and works are on going in several locations as per their work plans		(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) Funds were transfered to Sub counties and works are on going in several locations as per their work plans
Non Standard Outputs:	Bush cleared, grading and shaping, Culvert cleaning, Opening of drains ,Culvert installation	Bush Clearing, Grading, Culvert installations		Bush clearing, grading and shaping, Opening of drains, Culvert installation	Bush Clearing, Grading, Culvert installations
263206 Other Capital grants	1,390,554	1,044,307	75 %		878,307

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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	1,044,307	90 %	878,307
Total:	1,390,554	1,044,307	75 %	878,307

Reasons for over/under performance: Equipment are poorly transported as we lack wheel loader

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	(40) Circular road was up graded to grade one murram, Ganywempora improved	(19) SaaaII road, 1.2km Karitusi road 1.5km, Ganywempora road 6km Kahunge town council road opened 5km Katalyeba Town council roads opened 5km,	(20) Circular road was up graded to grade one murram, Ganywempora improved
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) Roads improved and up graded	()	(15) Roads improved and up graded
Non Standard Outputs:	N/A	Grading, Gravelling,	N/A	Grading, Gravelling,
263206 Other Capital grants	454,518	154,036	34 %	66,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	454,518	154,036	34 %	66,304
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	454,518	154,036	34 %	66,304

Reasons for over/under performance: N/A

Output : 048158 District Roads Maintenance (URF)

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Length in Km of District roads routinely maintained	(197.4) Ruhagura-Bwera 15km Ruhiga-Kamira 13.6km Ntuntu-Kicheche 7.5km Kajogera-Nyaruhandu 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	(195) Manual maintenance Done on all District Roads	()	(195)Manual maintenance Done on all District Roads
Length in Km of District roads periodically maintained	(28.6) Ruhagura-Bwera 15km Ruhiga-Kamira 13.6km	(31) Mechanized maintenance is on going on Kabuga - kamwenge rd,Kiyagara Bunoga was completed	()	(31)Mechanized maintenance is on going on Kabuga - kamwenge rd,Kiyagara Bunoga was completed
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) 	Gravelling, opening drains, Grading		Gravelling, opening drains, Grading
263206 Other Capital grants	734,493	266,047	36 %	146,447

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	734,493	266,047	36 %	146,447
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	734,493	266,047	36 %	146,447

Reasons for over/under performance: N/A

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	9 staff paid salaries Works department building maintained.	9 Staff paid salaries, Utilities were cleared	9 staff paid salaries Works department office building maintained.	9 Staff paid salaries, Utilities were cleared
211101 General Staff Salaries	36,000	27,600	77 %	18,600
227001 Travel inland	24,000	21,000	88 %	18,000
227004 Fuel, Lubricants and Oils	6,000	160,198	2670 %	160,198
Wage Rect:	36,000	27,600	77 %	18,600
Non Wage Rect:	30,000	181,198	604 %	178,198
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,000	208,798	316 %	196,798
Reasons for over/under performance: N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>36,000</i>	<i>27,600</i>	<i>77 %</i>	<i>18,600</i>
<i>Non-Wage Reccurrent:</i>	<i>1,492,743</i>	<i>645,620</i>	<i>43 %</i>	<i>411,949</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>1,044,307</i>	<i>90 %</i>	<i>878,307</i>
<i>Grand Total:</i>	<i>2,695,564</i>	<i>1,717,528</i>	<i>63.7 %</i>	<i>1,308,857</i>

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	 Annual salaries paid to 2 District Water Office staff Office utility bills of electricity and water paid, monthly internet subscriptions paid, one scanner/printer procured Regional and national coordination meetings held. Stationary and tonner procured. 	6 months salaries paid to 2 District Water Office Staff. office utility bills of water and electricity paid for 6 months Monthly Inerment subscriptions for 6months 1Regional and 2 District coordination Meetings held.		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 Regional and national coordination& meetings held. Stationary and tonner procured.	3 months salaries paid to 2 District Water Office Staff. office utility bills of water and electricity paid Monthly Inerment subscriptions for 3 months Regional and National coordination Meetings held.
211101 General Staff Salaries	21,000	9,280	44 %		4,680
221002 Workshops and Seminars	1,680	1,480	88 %		740
221011 Printing, Stationery, Photocopying and Binding	700	350	50 %		175
221012 Small Office Equipment	1,500	2,356	157 %		0
222001 Telecommunications	1,440	720	50 %		360
223005 Electricity	720	360	50 %		180
223006 Water	240	120	50 %		60
227001 Travel inland	4,368	2,080	48 %		1,150
227004 Fuel, Lubricants and Oils	248	248	100 %		0
Wage Rect:	21,000	9,280	44 %		4,680
Non Wage Rect:	10,896	7,714	71 %		2,665
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,896	16,994	53 %		7,345
Reasons for over/under performance:	No Challenge.				
Output : 098102 Supervision, monitoring and coordination					

Vote:518 Kamwenge District

Quarter2

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	(102) Biguli, Nkoma, Bihanga, Kabambiro, Kahunge, Bwiizi, Busiriba, Kamwenge, Kanara, Mahyoro, Ntara, Kicheche, Buhanda and Nyabbani	(50) Biguli, Nkoma, Bwizi, Bihanga, Kabambiro, Kahunge, Busiriba, Kamwenge, Kanara, Mahyoro, Ntara, Kicheche, Buhanda, Nyabbani	(55) 52 supervision visits carried out in sub counties of Biguli, Nkoma, Bihanga, Kabambiro, Kahunge, Bwiizi, Busiriba, Kamwenge, Kanara, Mahyoro, Ntara, Kicheche, Buhanda and Nyabbani
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.	(121) Biguli, Nkoma, Bihanga, Kabambiro, Kahunge, Bwiizi, Busiriba, Kamwenge, Kanara, Mahyoro, Ntara, Kicheche, Buhanda and Nyabbani	(60) Biguli, Nkoma, Bwizi, Bihanga, Kabambiro, Kahunge, Busiriba, Kamwenge, Kanara, Mahyoro, Ntara, Kicheche, Buhanda, Nyabbani	(61) 61 samples picked from existing water points in sub counties of Biguli, Nkoma, Bihanga, Kabambiro, Kahunge, Bwiizi, Busiriba, Kamwenge, Kanara, Mahyoro, Ntara, Kicheche, Buhanda and Nyabbani
No. of District Water Supply and Sanitation Coordination Meetings	(4) DWSCC meetings held at District Water Office Boardroom, Kamwenge District Headquarters	(2) DWSCC meetings held	(1) DWSCC meetings held at District Water Office Boardroom, Kamwenge District Headquarters	(1) No. District Water and Sanitation Coordination Committee meeting held at Club Afreka, Kamwenge Town Council
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 displayed on notice boards at District and Sub County Headquarters.	(1) Public notices displayed on notice boards at district headquarters and sub counties.	(0) Public notices showing quarterly releases and procurement notices displayed on notice boards at District and Sub County Headquarters.
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.	(121) Biguli, Nkoma, Bihanga, Kabambiro, Kahunge, Bwiizi, Busiriba, Kamwenge, Kanara, Mahyoro, Ntara, Kicheche, Buhanda and Nyabbani	(60) Biguli, Nkoma, Bwizi, Bihanga, Kabambiro, Kahunge, Busiriba, Kamwenge, Kanara, Mahyoro, Ntara, Kicheche, Buhanda, Nyabbani	(61) 61 samples picked from existing water points in Sub Counties in Biguli, Nkoma, Bihanga, Kabambiro, Kahunge, Bwiizi, Busiriba, Kamwenge, Kanara, Mahyoro, Ntara, Kicheche, Buhanda and Nyabbani
Non Standard Outputs:	None	Water Safety Plans done at water point level for 18 No. sources that do not meet national drinking water standards. e.g. those found with faecal contamination	60 existing water sources tested for quality 01 No. DWSCC Meeting Conducted Water safety plans made and implemented on point water sources	Water Safety Plans done at water point level for 10 No. sources that do not meet national drinking water standards. e.g. those found with faecal contamination
227001 Travel inland	6,198	4,158	67 %	2,886

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227004 Fuel, Lubricants and Oils	370	370	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,568	4,528	69 %	2,886
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,568	4,528	69 %	2,886
Reasons for over/under performance: No challenge faced. Activities carried out as planned.				
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.	(4) Bwiizi, Busiriba and Kahunge	(4)Bwiizi,Bihanga,Nkoma,Kahunge,Kabambyiro,Kamwenge,Kicheche,Buhanda,Ntara,Kanara	(4) No. water points repaired in sub counties of Bwiizi, Busiriba and Kahunge
% 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	(87)Gravity flow schemes in Kicheche, Buhanda and Ntara	(87)Gravity flow schemes in Kicheche, Buhanda and Ntara
% 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, Kabambyiro and Mahyoro repaired and rehabilitated	(83) Ntara, Kicheche, Buhanda, Nyabbani, Bwiizi, Nkoma, Kamwenge, Busiriba, Biguli, Kabambyiro and Mahyoro	(83)Shallow wells in Sub Counties Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambyiro and Mahyoro repaired and rehabilitated	(83)Ntara, Kicheche, Buhanda, Nyabbani, Bwiizi, Nkoma, Kamwenge, Busiriba, Biguli, Kabambyiro and Mahyoro
No. of water pump mechanics, scheme attendants and caretakers trained	(34) Trainings in preventive maintenance conducted	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	None	SWSSBs formed and trained in Mahyoro, Nyabbani, Kabambyiro, Kamwenge, Kahunge, Busiriba and Kanara; Recruited Borehole Maintenance Technician; HPMA repaired broken down wells; stakeholder engagement with TORUDES to facilitate takeover of piped water systems by Umbrella.	Piped water extension to unserved villages in Mahyoro and Biguli	SWSSBs formed and trained in Mahyoro, Nyabbani, Kabambyiro, Kamwenge, Kahunge, Busiriba and Kanara; Recruited Borehole Maintenance Technician; HPMA repaired broken down wells; stakeholder engagement with TORUDES to facilitate takeover of piped water systems by Umbrella.
221002 Workshops and Seminars	2,992	1,656	55 %	908
224004 Cleaning and Sanitation	1,040	520	50 %	260

Vote:518 Kamwenge District

Quarter2

227001 Travel inland	686	343	50 %	172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,718	2,519	53 %	1,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,718	2,519	53 %	1,340
Reasons for over/under performance: No challenges				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week activities held in Kanara Sub County	(1) N/A	(0)N/A	(0)N/A
No. of water user committees formed.	(7) WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Nyabbani, Kabambiro and Bihanga.	(7) WUCs formed in Bwizi, Busiriba, Nkoma, Kahunge, Nyabbani, Kabambiro and Bihanga	(2)WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Nyabbani, Kabambiro and Bihanga.	(0)WUCs formed in Qtr 1
No. of Water User Committee members trained	(7) WUCs trained in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Nyabbani, Kabambiro and Bihanga.	(7) WUCs trained in Bwizi, Busiriba, Kabambiro and Bihanga	(0)	(7)WUCs trained in Bwizi, Busiriba, Kabambiro and Bihanga
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(34) Stakeholders trained in preventive maintenance, hygiene and sanitation	(0) Activity planned for Qtr 3	(0)	(0)N/A
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	(18) Drama Shows and Radio Spot messages and Radio Jingles on Hand washing on Voice of Kamwenge.	(0)	(0)Drama Shows and Radio Spot messages and Radio Jingles on Hand washing on Voice of Kamwenge.
Non Standard Outputs:	None 	Engagement of religious leaders in sanitation and Hygiene promotion activities especially hand washing with water and soap	N/A	Engagement of religious leaders in sanitation and Hygiene promotion activities especially hand washing with water and soap
221001 Advertising and Public Relations	620	0	0 %	0
227001 Travel inland	18,922	4,101	22 %	2,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,542	4,101	21 %	2,540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,542	4,101	21 %	2,540

Vote:518 Kamwenge District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		Launching of Sanitation and hygiene campaigns in all 25 villages; triggering and follow up of triggered villages in Bwizi and Nkoma Sub Counties			Triggering and follow up of triggered villages in Bwizi and Nkoma Sub Counties.
281504 Monitoring, Supervision & Appraisal of capital works	21,053	12,890	61 %		6,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	12,890	61 %		6,620
Donor Dev:	0	0	0 %		0
Total:	21,053	12,890	61 %		6,620
Reasons for over/under performance: Slow behaviour change within communities in the project time; quality of latrines still low due to use of locally available materials					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(3) 3 stance latrines constructed at Kanara, Nyabbani and Busiriba Markets	(1) 3 stance drainable pit latrine constructed at Kanara market		(1)3 stance drainable pit latrines constructed at Kanara, Markets	(0)3 stance drainable pit latrine constructed at Kanara market
Non Standard Outputs:	Users trained on how to use the facility	Identification and allocation of land for construction by Sub county authorities; siting, monitoring and supervision of works		Users trained on how to use the facility	Identification and allocation of land for construction by Sub county authorities; siting, monitoring and supervision of works
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: No challenge					
Output : 098183 Borehole drilling and rehabilitation					

Vote:518 Kamwenge District

Quarter2

No. of deep boreholes drilled (hand pump, motorised)	(7) Deep wells drilled in Sub Counties of Kamwenge, Kahunge, Busiriba, Nkoma, Bwizi, Kabambiro, Bihanga	(7) 7 No. Deep wells drilled in Sub Counties of Kamwenge, Busiriba, Bwiizi, Kabambiro and Bihanga	(3)Deep wells drilled in Sub Counties of Kamwenge, Kahunge, Busiriba, Nkoma, Bwizi, Kabambiro, Bihanga	(7) No. Deep wells drilled in Sub Counties of Kamwenge, Busiriba, Bwiizi, Kabambiro and Bihanga
No. of deep boreholes rehabilitated	(20) Deep wells rehabilitated in Sub Counties of Kamwenge, Kahunge, Busiriba, Nkoma, Bwizi, Kabambiro, Bihanga	(13) Kamwenge, Kanara, Kahunge, Busiriba, Nkoma, Bwizi, Kabambiro and Bihanga	(6)Kamwenge, Kahunge, Busiriba, Nkoma, Bwizi, Kabambiro, Bihanga	(13) No. deep wells rehabilitated in the Sub Counties Kamwenge, Kahunge, Busiriba, Nkoma, Bwizi, Kabambiro and Bihanga
Non Standard Outputs:	None	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,700	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,774	11,468	30 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,474	11,468	29 %	1,600
Donor Dev:	0	0	0 %	0
Total:	39,474	11,468	29 %	1,600
Reasons for over/under performance:	No challenge			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Piped systems constructed in Kanara and Nyabbani RGCs	(0) Contracts for Construction and construction supervision awarded	(1)Pumped Piped Water Supply constructed in Kanara Subcounty.	(0)Contracts for Construction and construction supervision awarded
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Kanyansekko , Nganiko Gravity Flow Schemes rehabilitated and extended	(0) Preliminary assessments for Nganiko and Kanyansekko GFS completed	(1)Kanyansekko GFS in Kicheche Subcounty Rehabilitated	(0)Preliminary assessments for Nganiko and Kanyansekko GFS completed
Non Standard Outputs:	None	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	27,226	27,226	100 %	0
312104 Other Structures	474,927	310,842	65 %	179,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	502,154	338,069	67 %	179,335
Donor Dev:	0	0	0 %	0
Total:	502,154	338,069	67 %	179,335
Reasons for over/under performance:	No challenge			
Total For Water : Wage Rect:	21,000	9,280	44 %	4,680
Non-Wage Reccurent:	41,724	18,862	45 %	9,431
GoU Dev:	576,885	362,427	63 %	187,555
Donor Dev:	0	0	0 %	0
Grand Total:	639,609	390,569	61.1 %	201,666

Vote:518 Kamwenge District

Quarter2

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 all staff Demarcating of 11 wetlands		9 Staff paid salaries monthly 4 Wetlands Action Plans formulated	9 Staff paid salaries monthly 6 Wetlands restored through demarcation
211101 General Staff Salaries	79,400	38,214	48 %		19,860
227001 Travel inland	20,000	6,660	33 %		6,660
Wage Rect:	79,400	38,214	48 %		19,860
Non Wage Rect:	20,000	6,660	33 %		6,660
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,400	44,874	45 %		26,520
Reasons for over/under performance:	No challenges were faced in implementation of set activities during during Q2				
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	() The proposed nursery site is now ready and full blast nursery work is expected to take off during Q3		()During Q2 thee is limited nursery work and it is mainly planting season	()Preparations for the proposed nursery site continued
Non Standard Outputs:	N/A	The proposed nursery site was prepared and full blast work is expected to take off during Q3		N/A	Ground preparations of the nursery site continued
224006 Agricultural Supplies	10,747	9,000	84 %		0

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Quarter2

227001 Travel inland	12,053	8,962	74 %	4,962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,800	17,962	79 %	4,962
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,800	17,962	79 %	4,962

Reasons for over/under performance: The only remaining challenge is securing the necessary funds to procure seed and the related nursery materials

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

Non Standard Outputs: N/A N/A

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:

Output : 098305 Forestry Regulation and Inspection

N/A

Non Standard Outputs: 1. Monitoring and surveillance carried out. 4 Monitoring and surveillance trips on illegal forest activities were carried out 7 Trainings carried out for timber dealers 5 Monitoring and surveillance trips carried out 4 Monitoring and surveillance trips were carried out 7 Trainings carried out for timber dealers

221011 Printing, Stationery, Photocopying and Binding	547	0	0 %	0
227001 Travel inland	10,000	4,795	48 %	4,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,547	4,795	45 %	4,795
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,547	4,795	45 %	4,795

Reasons for over/under performance: No challenges were experienced

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	()	(2) 2 Wetland Management committees formed in Mahyoro and Biguli Sub-Counties	()
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	12,800	2,687	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,800	2,687	12 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,800	2,687	12 %	0
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(2) 200 ENR monitors trained	()	(1) 1 Training session to train 100 Monitors conducted	()
Non Standard Outputs:	N/A			
227001 Travel inland	2,800	2,670	95 %	2,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,670	95 %	2,670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	2,670	95 %	2,670
Reasons for over/under performance:				
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.	()	(1) 1 Monitoring and Compliance Surveys undertaken in all Sub-Counties	()
Non Standard Outputs:	N/A			
Non Standard Outputs:	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:

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	(12) 1 Site Plans for Mukore, Kamusenene and Damasiko Primary Schools were prepared under DRDIP, and another one for Mpanga Secondary School 1 Physical Planning Committee meeting for Kamwenge Town Council was conducted, during which 4 building plans were approved	(14)14 Outreaches Carried out on importance of land registration in the district	(2)Site Plans for Mukore, Kamusenene and Damasiko Primary Schools were prepared under DRDIP, and another one for Mpanga Secondary School 1 Physical Planning Committee meeting for Kamwenge Town Council was conducted, during which 4 building plans were approved
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	There were no non-standard outputs

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: N/A

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:	Seedlings procured and distributed to farmers. Energy saving stoves constructed Wetlands demarcated Communities trained	11 Wetlands were demarcated in Bwizi and Biguli Sub-Counties. 5 were demarcated during Q1 and 6 during Q2.	6 Wetlands were demarcated in Bwizi and Biguli Sub-Counties	
281504 Monitoring, Supervision & Appraisal of capital works	77,034	22,800	30 %	0
312104 Other Structures	1,235,000	0	0 %	0
312301 Cultivated Assets	293,000	64,500	22 %	64,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,605,034	87,300	5 %	64,500
Total:	1,605,034	87,300	5 %	64,500
Reasons for over/under performance:	No challenges were experienced during implementation of the activity			
Total For Natural Resources : Wage Rect:	79,400	38,214	48 %	19,860
Non-Wage Reccurent:	106,747	34,773	33 %	19,087
GoU Dev:	0	0	0 %	0
Donor Dev:	1,605,034	87,300	5 %	64,500
Grand Total:	1,791,181	160,287	8.9 %	103,447

Vote:518 Kamwenge District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	One meeting conducted	8 statutory PWDs, women and Youth meetings supported since July -October 2018		4 Statutory committes conducted for women, youth and PWDs	4statutory meetings conducted for women, Youth PWDs
221002 Workshops and Seminars	2,203	7,600	345 %		7,600
221012 Small Office Equipment	0	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,203	7,600	345 %		7,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,203	7,600	345 %		7,600
Reasons for over/under performance: N/A					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salaries paid to staff	Salaries paid Stationery for the department procured Vehicle serviced Fuel procured		Salaries Paid Stationery procured Vehicle serviced staff mentored and supported	Salaries paid Stationery for the department procured Vehicle serviced Fuel procured
211101 General Staff Salaries	144,000	68,908	48 %		34,454
221002 Workshops and Seminars	11,330	4,559	40 %		950
227001 Travel inland	3,670	9,750	266 %		6,750
Wage Rect:	144,000	68,908	48 %		34,454
Non Wage Rect:	15,000	14,309	95 %		7,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,000	83,218	52 %		42,154
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() Kabambiro 258 Busiriba 150 Kanara 95 Ntara 152 Nyabbani 80 Bwizi 98 Biguli 102 Buhanda 40	(466) Kabambiro 176 Busiriba 102 Ntara 96 Bwizi 92	()		(466)Kabambiro 176 Busiriba 102 Ntara 96 Bwizi 92

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Non Standard Outputs:	Awareness creation on FAL classes	Supported the instruction of 466 learners. Trained 98 PDCs to improve nutrition	102No. FAL instructors and PDC trained on infant feeding.	Supported the instruction of 466 learners. Trained 98 PDCs to improve nutrition
211103 Allowances	880	550	63 %	550
221002 Workshops and Seminars	9,450	2,540	27 %	0
222001 Telecommunications	160	300	188 %	300
227001 Travel inland	5,060	6,520	129 %	3,500
	Wage Rect:	0	0	0 %
	Non Wage Rect:	15,550	9,910	64 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	15,550	9,910	64 %

Reasons for over/under performance: Received off budget funds from UNICEF and supported both the FAL learners and PDC for supporting nutrition.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Gender improved budgeting.	18 CDWs trained in gender budgeting and 1 meeting held on socail safeguards -gender based violence and children protection under DRDIP projects	4 sub counties trained on gender improved gender budgeting. 6 dialogue sessions conducted on gender and child protection.	18 CDWs trained in gender budgeting and 1 meeting held on socail safeguards -gender based violence and children protection under DRDIP projects
221002 Workshops and Seminars	2,730	2,730	100 %	2,730
227001 Travel inland	770	770	100 %	770
	Wage Rect:	0	0	0 %
	Non Wage Rect:	3,500	3,500	100 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	3,500	3,500	100 %

Reasons for over/under performance: Got off budget funds from DRDIP Prject to conduct social safe guards under 3 constructions of Mikooole, Bisozi and Kamusenene.

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	(18) 18 cases of juvenile offenders handled and one reintegrated with his family in Ntara.	(6)Nkoma 5	(13)13 cases of juvenile offenders handled and one reintegrated with his family in Ntara.
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Non Standard Outputs:	Youthgroups supported with revolving funds	Trained beneficiaries from 19 groups to prepare them to received the funds. Received and funded 19 projects under YLP. Supported sub county review meetings in Busiriba and Kamwenge T/C, Supported dissemination of 116 conducted quarterly review meetings for SCOPE project.	No of projects appraised on desk and from the field. Supporting sub counties to conduct SOVCCs	Trained beneficiaries from 19 groups to prepare them to received the funds. Received and funded 19 projects under YLP. Supported sub county review meetings in Busiriba and Kamwenge T/C, Supported dissemination of 116 conducted quarterly review meetings for SCOPE project.
211103 Allowances	5,760	25,953	451 %	22,373
221007 Books, Periodicals & Newspapers	48	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,600	2,500	54 %	500
221012 Small Office Equipment	1,252	1,000	80 %	500
222001 Telecommunications	960	8,000	833 %	4,000
227001 Travel inland	25,380	28,445	112 %	24,845
282101 Donations	600,000	188,850	31 %	188,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	638,000	254,748	40 %	241,068
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	638,000	254,748	40 %	241,068

Reasons for over/under performance: N/A

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() Youth council supported to sit every quarter.	(2) 2 youth councils supported	()	(1)1 youth council supported
Non Standard Outputs:	Youth leaders aware on HIV/AIDS Youth leaders aware on labour issues and employment Some selected OVC youth trained in apprenticeship training. 	operated and maintained the motorcycle for the youth council 5 youth leaders supported to attend the national celebrations. held one radio program to disseminate information on labour laws Serviced the departmental vehicle. procured fuel for the department	Youth leaders aware on HIV/AIDS 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	operated and maintained the motorcycle for the youth councils Serviced the departmental vehicle. procured fuel for the department
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	(33) 23 people received assistive devices- wheel chairs, walking sticks and 11 people received crutches in the first quarter	()	(23)23 people received assistive devices- wheel chairs, walking sticks
Non Standard Outputs:	PWDS council supported to conduct quarterly meetings some selected PWDS groups supported with marching grants. Specail committees supported to sit. groups monitored.	supported 2 PWDS councils Supported 6 groups of PWDS and elderly to access marching grant. 33 PWDS accessed assistive devices.	PWDS council supported to conduct quartetly meeting some selected PWDS and elderly groups supported with marhcing grants. Support PWDS special committes to sit.	Held one PWDS council Supported 3 PWDS groups with marching grant. Supported the PWDS to attend national celebrations in Nakaseke

282101 Donations	35,000	12,000	34 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	12,000	34 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	12,000	34 %	6,000

Reasons for over/under performance: n/a

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	agencies complying to labour laws and regulations.	52 youth sensitized on labour laws. 22 labour inspection sites was done t establish the issues	10 factories and hotels visited to ensure they comply to labour laws	22 labour inspection sites was done t establish the issues

227001 Travel inland	5,000	750	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	750	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	750	15 %	0

Reasons for over/under performance: N/A

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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
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labour disputes settled.	settled 15 labor issues in the district		10 cases of labour disputes settled 12 community meetings and sensitizations held to raise awareness on labour laws	settled 15 labor issues in the district
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: Received off budget funds from DRDIP					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() women councils supported to conduct quartely meetings	(2) 2 statutory women councils held		()	(1)I women council held
Non Standard Outputs:	Support women to access UWEP funds.	32 groups supported to access funding under UWEP. The teams were trained and given funds for revolving.		15 groups supported to access UWEP funds desk appraisal and field appraisal	32 groups supported to access funding under UWEP
211103 Allowances	1,920	0	0 %		0
221002 Workshops and Seminars	17,025	4,000	23 %		2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	2,655	6,673	251 %		6,673
227004 Fuel, Lubricants and Oils	6,000	2,695	45 %		2,695
282101 Donations	420,000	246,005	59 %		246,005
Wage Rect:	0	0	0 %		0
Non Wage Rect:	450,000	259,373	58 %		257,873
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	450,000	259,373	58 %		257,873
Reasons for over/under performance: All the files or projects sent received positive feed back the reason we had targeted to fund only 15 but 32 accessed funding.					
Output : 108115 Sector Capacity Development					
N/A					

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Non Standard Outputs:		Improving the skills of the CBDS staff.	NON	Improving the skills of the CBDS staff through training in child protection and case management	NON
221002	Workshops and Seminars	4,050	4,050	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,050	4,050	100 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,050	4,050	100 %	0
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Trained beneficiaries from 19 groups to prepare them to received the funds. Received and funded 19 projects under YLP. Suported sub county review meetings in Busiriba and Kamwenge T/C, Supported dissemination of 116 conducted quarterly review meetings for SCOPE project.		Trained beneficiaries from 19 groups to prepare them to received the funds. Received and funded 19 projects under YLP. Suported sub county review meetings in Busiriba and Kamwenge T/C, Supported dissemination of 116 conducted quarterly review meetings for SCOPE project.	
312104	Other Structures	100,000	24,848	25 %	0
	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 %	0
	Total:	100,000	24,848	25 %	0
Reasons for over/under performance:		N/A			
Total For Community Based Services : Wage Rect:		144,000	68,908	48 %	34,454
Non-Wage Reccurent:		1,189,253	566,241	48 %	528,091
GoU Dev:		0	0	0 %	0
Donor Dev:		100,000	24,848	25 %	0
Grand Total:		1,433,253	659,997	46.0 %	562,545

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 maintained Venue for events hired Consultations and review meetings held UNHCR activities coordinated	4 Staff paid salaries District planning office maintained Office stationery procured.		4 staff paid salaries 4 staff appraised Planning Office Maintained Communication Flow coordinated Staff health maintained Venue for events hired Consultations and review meetings held UNHCR activities coordinated	Paying staff salaries. Managing and maintaining the District planning office Procuring office stationery
211101 General Staff Salaries	39,400	21,430	54 %		11,580
221012 Small Office Equipment	3,000	710	24 %		710
Wage Rect:	39,400	21,430	54 %		11,580
Non Wage Rect:	3,000	710	24 %		710
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,400	22,140	52 %		12,290
Reasons for over/under performance:	The Sector has got a delupedated vehicle which is always breaking down hence affecting service delivery				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) three staff	(3) 3 Qualified staff		()	()3 Qualified staff
No of Minutes of TPC meetings	() 12 DTPC meetings conducted	(6) 6 DTPC meetings so far held		()	()3 DTPC meetings held
Non Standard Outputs:	Tablet phones for data collection procured Stationery procured refreshments for TPC meetings procured	1 DDP reviewed			Reviewing the DDP II
221002 Workshops and Seminars	3,600	2,850	79 %		1,295
221011 Printing, Stationery, Photocopying and Binding	1,000	840	84 %		340

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222003 Information and communications technology (ICT)	5,400	4,910	91 %	4,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,600	86 %	6,545
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	8,600	86 %	6,545

Reasons for over/under performance: unreliable means of transport.

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	Collecting statistical data Data 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	1,665	103 %	1,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,665	33 %	1,345
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,665	33 %	1,345

Reasons for over/under performance: Unreliable means of transport.

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 Population status report in place	2nd set of Demographic data collected. Family Planning Advocacy Plan disseminated to 17 LLGs 17 Family planning Advocacy committees formed in LLGs ASHR information disseminated	Data collection Data analysis Report compilation
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 means of transport			
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		Consultative meetings held in LLGs . Investment projects appraised	
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:					

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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
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	District budget conference consultation meetings held in Kamwenge District	1 DDP reviewed		Supported the formulation HIV District work place policy Q2 budget performance progress report 1BFP in place	Conducting the DDPII review.
221002 Workshops and Seminars	5,000	625	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	625	13 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	625	13 %		0
Reasons for over/under performance: Poor reporting by IPs on their development interventions in the District.					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	District database updated 4 Budget performance quarterly reports produced and submitted to MFPED			Budget performance quarterly reports produced Internet services provided for the District.	
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:					
Output : 138308 Operational Planning					
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 departments One board of survey report covering LLGs and HLG All relevant information and documents submitted to MDAs		One board of survey report covering LLGs and HLG DNAP and UNAP disseminated to stakeholders and SNCC formed 	
227001	Travel inland	2,500	1,000	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,000	40 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	1,000	40 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A					
Non Standard Outputs:		4 quarterly monitoring reports submitted to CAO and MoLG Crosscutting issues implementation with in the District monitored 4 Field monitoring and appraisal of project interventions 		3 M& E visits conducted	
				quarter two monitoring reports submitted to CAO and MoLG Crosscutting issues implementation with in the District monitored 1 Field monitoring and appraisal of project interventions 	
				Conducting M& E visits	
227001	Travel inland	2,800	1,000	36 %	0
227004	Fuel, Lubricants and Oils	3,200	1,000	31 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,000	33 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	2,000	33 %	0

Reasons for over/under performance: Unreliable means of transport.

Capital Purchases**Output : 138372 Administrative Capital**

N/A					
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Non Standard Outputs:	<p>UNHCR projects monitored and appraised 4 UNHCR project review meetings held 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 4 units of office furniture procured 1 motor vehicle maintained Fuel for M7E procured District officials facilitated to conduct M7E of UNHCR and DRDIP projects Data collected on UNHCR project progress indicators HIV/AIDS work place policy formulated and disseminated to 18 LLGs Demographic data for DRDIP and UNHCR beneficiary household collected DRDIP activities coordinated within the District 5 year DDP reviewed</p>	<p>Project appraisals conducted 3 M&E visits conducted Office stationery procured. Fuel procured. Refugee issues coordinated.</p>	<p>Procurement of furniture and computers Procurement and distribution of cattle to farmer groups Maintenance of vehicle Budget conference Review meetings for DRDIP and UNHCR Procurement of fuel</p>	<p>Conducting M&E visits Project appraisal Procuring office stationery Procuring fuel</p>
281502 Feasibility Studies for Capital Works	6,000	4,740	79 %	2,400
281504 Monitoring, Supervision & Appraisal of capital works	207,818	29,820	14 %	5,750
312201 Transport Equipment	17,800	7,000	39 %	3,500
312203 Furniture & Fixtures	12,000	0	0 %	0
312211 Office Equipment	14,000	0	0 %	0
312213 ICT Equipment	20,700	9,000	43 %	0
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	0	0 %	0
Donor Dev:	210,318	50,560	24 %	11,650
Total:	350,318	50,560	14 %	11,650
Reasons for over/under performance:	Unreliable means of transport.			
Total For Planning : Wage Rect:	39,400	21,430	54 %	11,580

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<i>Non-Wage Reccurrent:</i>	<i>40,000</i>	<i>14,600</i>	<i>37 %</i>	<i>8,600</i>
<i>GoU Dev:</i>	<i>140,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>210,318</i>	<i>50,560</i>	<i>24 %</i>	<i>11,650</i>
<i>Grand Total:</i>	<i>429,718</i>	<i>86,590</i>	<i>20.2 %</i>	<i>31,830</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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 3 internal staff paid allowances Internal Audit Office maintained	2 staff paid salaries Office stationery procured. Procured fuel.		2 staff paid salaries Office utilities cleared Office equipment procured 3 internal staff paid allowances Internal Audit Office maintained	Paying staff salaries Procured office stationery Procuring fuel
211101 General Staff Salaries	33,000	14,658	44 %		9,858
221011 Printing, Stationery, Photocopying and Binding	540	435	81 %		0
221012 Small Office Equipment	500	130	26 %		130
222001 Telecommunications	960	0	0 %		0
Wage Rect:	33,000	14,658	44 %		9,858
Non Wage Rect:	2,000	565	28 %		130
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,000	15,223	43 %		9,988
Reasons for over/under performance:	Limited funding to the sector.				
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 quarterly Internal audit reports.		(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)1 Quarterly internal audit report in place

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Non Standard Outputs:	https://pbs.finance.go.ug/SitePages/Local-Government/BFP/Prepare-Workplan-For-Output.aspx?SectorID=15&WorkPlanID=12&ProgrammeID=24&KeyOutputID=240# Special audits conducted Subscriptions to Audit bodies paid Schools and health facilities audited	1 Reported submitted to DPAC	Making submissions to DPAC	
221002 Workshops and Seminars	2,150	0	0 %	0
221017 Subscriptions	850	0	0 %	0
227001 Travel inland	7,000	9,951	142 %	0
227004 Fuel, Lubricants and Oils	6,000	2,425	40 %	2,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	12,376	77 %	2,311
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	12,376	77 %	2,311
Reasons for over/under performance:	The sector has no motorized means of transport.			

Output : 148204 Sector Management and Monitoring

N/A				
Non Standard Outputs:	8 field 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	6 field inspections conducted. Monitored government programmes	2 field inspection visits to LLGs Monitoring of government programmes in LLGs 1 Value for money Audits	Carrying out field inspections to LLGs. Monitoring government programmes
227001 Travel inland	12,000	8,559	71 %	8,559

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,559	75 %	10,559
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	10,559	75 %	10,559
Reasons for over/under performance:		The sector has got no means of transport for carrying out field inspections.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,000</i>	<i>14,658</i>	<i>44 %</i>	<i>9,858</i>
<i>Non-Wage Reccurent:</i>	<i>32,000</i>	<i>23,500</i>	<i>73 %</i>	<i>13,000</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>38,158</i>	<i>58.7 %</i>	<i>22,858</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
LCIII : Mahyoro				763,996	83,146
Sector : Works and Transport				79,720	31,720
Programme : District, Urban and Community Access Roads				79,720	31,720
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				17,720	17,720
Item : 263206 Other Capital grants					
Mahyoro SubCounty	Kanyabikere Mahyoro	Other Transfers from Central Government		17,720	17,720
Output : District Roads Maintenance (URF)				62,000	14,000
Item : 263206 Other Capital grants					
Kamwenge District	Nyakeera Rwentuha - Mahyoro road 23km	Other Transfers from Central Government		62,000	14,000
Sector : Education				264,230	30,608
Programme : Pre-Primary and Primary Education				209,753	12,458
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				37,182	12,458
Item : 263101 LG Conditional grants (Current)					
Bukurungo P.S	Bukurungo 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					
Output : Classroom construction and rehabilitation				119,700	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Mahyoro Kitonzi P/S	Sector Development Grant		119,700	0
Output : Latrine construction and rehabilitation				40,000	0
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
Output : Provision of furniture to primary schools			12,871	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mahyoro Kitonzi	Sector Development Grant	12,871	0
Programme : Secondary Education			54,477	18,150
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,477	18,150
Item : 263101 LG Conditional grants (Current)				
Mahyoro SS	Mahyoro Kamwenge District	Sector Conditional Grant (Non-Wage)	54,477	18,150
Sector : Health			12,722	6,361
Programme : Primary Healthcare			12,722	6,361
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,722	6,361
Item : 291001 Transfers to Government Institutions				
BUKURUNGU HEALTH CENTRE II	Bukurungu Bukurungu LC I	Sector Conditional Grant (Non-Wage)	3,199	1,600
MAHYORO HEALTH CENTRE III	Mahyoro Mahyoro LC I	Sector Conditional Grant (Non-Wage)	9,523	4,762
Sector : Public Sector Management			407,324	14,457
Programme : District and Urban Administration			407,324	14,457
Capital Purchases				
Output : Administrative Capital			407,324	14,457
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Bukurungu Bukurungu HU	Donor Funding	407,324	14,457
LCIII : Ntara			346,056	110,222
Sector : Works and Transport			65,431	23,131
Programme : District, Urban and Community Access Roads			65,431	23,131
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,431	17,431
Item : 263206 Other Capital grants				
Ntara Subcounty	Nyakachwamba Ntara	Other Transfers from Central Government	17,431	17,431

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Output : District Roads Maintenance (URF)			48,000	5,700
Item : 263206 Other Capital grants				
Kamwenge District	Kabale Kyotamushana - Katooma road 14.2km	Other Transfers from Central Government	48,000	5,700
Sector : Education			231,658	74,387
Programme : Pre-Primary and Primary Education			154,072	48,538
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,572	3,205
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				
Output : Classroom construction and rehabilitation			119,700	45,333
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
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rugarama St peters Ntara P/S	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			4,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ntara St. Peters Ntara P/S	Sector Development Grant	4,800	0
Programme : Secondary Education			77,586	25,849
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,586	25,849
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
Sector : Health			48,967	12,704
Programme : Primary Healthcare			48,967	12,704
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			3,668	1,834
Item : 291003 Transfers to Other Private Entities				
KICWAMBA CATHOLIC DISPENSARY	Kichwamba Kicwamba	Sector Conditional Grant (Non-Wage)	3,668	1,834
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,739	10,870
Item : 291001 Transfers to Government Institutions				
NTARA HEALTH HC IV	Ntara Ntara LC I	Sector Conditional Grant (Non-Wage)	21,739	10,870
Capital Purchases				
Output : Administrative Capital			23,559	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ntara Ntara HCIV	Sector Development Grant	23,559	0
LCIII : Bwizi			447,013	1,317,110
Sector : Works and Transport			17,895	17,895
Programme : District, Urban and Community Access Roads			17,895	17,895
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,895	17,895
Item : 263206 Other Capital grants				
Bwiizi Subcounty	Kyakaitaba Parish Bwiizi	Other Transfers from Central Government	17,895	17,895
Sector : Education			383,870	1,262,821
Programme : Pre-Primary and Primary Education			213,674	892,709
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,674	5,386
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				
Output : Classroom construction and rehabilitation			200,000	887,323
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 Kyehemba P/S	Donor Funding	200,000	603,768

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Programme : Secondary Education			170,196	370,112
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,696	6,270
Item : 263101 LG Conditional grants (Current)				
Bwizi SS	Bwizi Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	18,696	6,270
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			151,500	363,842
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bwizi Parish Bwizi SS	Sector Development Grant	151,500	363,842
Sector : Health			12,722	6,361
Programme : Primary Healthcare			12,722	6,361
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,722	6,361
Item : 291001 Transfers to Government Institutions				
BWIZI HEALTH CENTRE III	Bwizi Parish Bwizi LC I	Sector Conditional Grant (Non-Wage)	9,523	4,762
NTONWA HEALTH CENTRE II	Ntonwa Parish Ntonwa LC I	Sector Conditional Grant (Non-Wage)	3,199	1,600
Sector : Water and Environment			32,526	30,033
Programme : Rural Water Supply and Sanitation			10,526	8,033
Capital Purchases				
Output : Administrative Capital			10,526	8,033
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring,Supervision and Appraisal -Allowances and Facilitation-1255	Bwizi Parish	Transitional Development Grant	0	1,974
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ntonwa Parish 6 Villages	Transitional Development Grant	5,263	2,322
Monitoring,Supervision and Appraisal-material Supplies-1263	Ntonwa Parish 6 villages	Transitional Development Grant	0	1,763
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwizi Parish 7 villages	Transitional Development Grant	5,263	1,974
Programme : Natural Resources Management			22,000	22,000
Capital Purchases				
Output : Administrative Capital			22,000	22,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	Bwizi Parish Inspection in host community and settlement	Donor Funding	22,000	22,000
LCIII : Nkoma			4,237,910	2,125,156
Sector : Agriculture			250,000	0
<i>Programme : District Production Services</i>			250,000	0
Capital Purchases				
<i>Output : Valley dam construction</i>			250,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Bisozi Bisozi	Donor Funding	250,000	0
Sector : Works and Transport			1,014,418	892,644
<i>Programme : District, Urban and Community Access Roads</i>			1,014,418	892,644
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			1,014,418	892,644
Item : 263206 Other Capital grants				
Nkoma Subcounty	Kiduduma Nkoma	Other Transfers from Central Government	14,336	14,336
Kamwenge District	Nkoma Parish Nkoma-Ntonwa-Malere-Biguli 53KM	Donor Funding	1,000,081	878,307
Sector : Education			688,264	572,522
<i>Programme : Pre-Primary and Primary Education</i>			688,264	572,522
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			16,264	5,412
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				
<i>Output : Classroom construction and rehabilitation</i>			672,000	567,110
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kaberebere Bwitankaja P/S	Donor Funding	336,000	283,555

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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
Sector : Health			759,668	589,834
Programme : Primary Healthcare			759,668	589,834
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,668	1,834
Item : 291003 Transfers to Other Private Entities				
MABALE COU HEALTH UNIT	Mabale Mabale Church of Uganda	Sector Conditional Grant (Non-Wage)	3,668	1,834
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			300,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bisozi Bisozi parish	Donor Funding	300,000	0
Output : Maternity Ward Construction and Rehabilitation			300,000	588,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bisozi Bisozi HCIII	Donor Funding	300,000	588,000
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312104 Other Structures				
Construction Services - Incenerator- 398	Bisozi Bisozi HCIII	Donor Funding	15,000	0
Output : Specialist Health Equipment and Machinery			141,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bisozi Bisozi HCIII	Donor Funding	141,000	0
Sector : Water and Environment			1,525,560	70,157
Programme : Rural Water Supply and Sanitation			10,526	4,857
Capital Purchases				
Output : Administrative Capital			10,526	4,857
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
Monitoring, Supervision and appraisal- Inspections -1261	Kaberebere 6 villages	Transitional Development Grant	0	1,763

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Monitoring, Supervision and Appraisal-Meetings-1264	Kiduduma KYEGEGWA DISTRICT	Transitional Development Grant	0	1,120
Programme : Natural Resources Management			1,515,034	65,300
Capital Purchases				
Output : Administrative Capital			1,515,034	65,300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Mabale DistrictHQ	Donor Funding	30,034	800
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	64,500
LCIII : Rwamwanja RSC			68,868	22,945
Sector : Education			68,868	22,945
Programme : Secondary Education			68,868	22,945
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,868	22,945
Item : 263101 LG Conditional grants (Current)				
Rwamwanja SS	BIHOMBORWA Kamwenge District	Sector Conditional Grant (Non-Wage)	68,868	22,945
LCIII : Busiriba			215,627	246,345
Sector : Works and Transport			70,298	20,473
Programme : District, Urban and Community Access Roads			70,298	20,473
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,473	20,473
Item : 263206 Other Capital grants				
Busiriba Subcounty	Bujongobe Busiriba	Other Transfers from Central Government	20,473	20,473
Output : Urban unpaved roads Maintenance (LLS)			49,825	0

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Item : 263206 Other Capital grants				
Bigodi	Bigodi Bigodi TC	Other Transfers from Central Government	49,825	0
Sector : Education			95,884	64,869
Programme : Pre-Primary and Primary Education			34,618	44,457
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,618	11,163
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				
Output : Latrine construction and rehabilitation			0	33,294
Item : 312101 Non-Residential Buildings				
Pit latrine construction	Busiriba Parish	Sector Development Grant	0	33,294
Programme : Secondary Education			61,266	20,412
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,266	20,412
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
Sector : Health			25,445	15,122
Programme : Primary Healthcare			25,445	15,122
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,445	15,122
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BIGODI HEALTH CENTRE III	Bigodi Bigodi LC I	Sector Conditional Grant (Non-Wage)	9,523	4,762
BUSIRIBA HEALTH CENTRE II	Busiriba Parish Busiriba LC I	Sector Conditional Grant (Non-Wage)	3,199	1,600
KYAKARAFA HEALTH CENTRE II	Kyakarafa Kyakarafa LC I	Sector Conditional Grant (Non-Wage)	3,199	3,999
BUNOGA HEALTH CENTRE III	Kinoni Nyamiribiko LC I	Sector Conditional Grant (Non-Wage)	9,523	4,762
Sector : Water and Environment			24,000	145,882
Programme : Rural Water Supply and Sanitation			24,000	145,882
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	6,600
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
Output : Construction of piped water supply system			0	139,282
Item : 312104 Other Structures				
Construction Services -Contractors- 393	Kinoni Bunoga	Sector Development Grant	0	139,282
LCIII : Kamwenge			358,784	149,219
Sector : Agriculture			24,000	13,800
Programme : District Production Services			24,000	13,800
Capital Purchases				
Output : Slaughter slab construction			24,000	13,800
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kakinga Kabuga	Sector Development Grant	24,000	13,800
Sector : Works and Transport			181,501	83,453
Programme : District, Urban and Community Access Roads			181,501	83,453
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,783	15,783
Item : 263206 Other Capital grants				
Kamwenge Subconunty	Kiziba Kamwenge	Other Transfers from Central Government	15,783	15,783
Output : Urban unpaved roads Maintenance (LLS)			49,825	0
Item : 263206 Other Capital grants				

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Kabuga Town Council	Kakinga Kabuga Town	Other Transfers from Central Government	49,825	0
Output : District Roads Maintenance (URF)			115,893	67,670
Item : 263206 Other Capital grants				
Kamwenge District	Kakinga Kabuga - Mpanga road 13.6km	Other Transfers from Central Government	21,893	55,370
Kamwenge District	Kakinga Kamwenge - Kabuga road 11.6km	Other Transfers from Central Government	52,000	55,370
Kamwenge District	Kyabandara Kamwenge - Kyabandara - Nkongoro 20km	Other Transfers from Central Government	42,000	12,300
Sector : Education			141,450	46,049
Programme : Pre-Primary and Primary Education			25,878	7,545
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,878	7,545
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
Programme : Secondary Education			115,572	38,505
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,572	38,505
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
Sector : Health			11,833	5,917
Programme : Primary Healthcare			11,833	5,917
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,435	2,717
Item : 291003 Transfers to Other Private Entities				

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KABUGA COU HEALTH UNIT	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	5,435	2,717
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,398	3,199
Item : 291001 Transfers to Government Institutions				
KIZIBA HEALTH CENTRE II	Kiziba Butemba LC I	Sector Conditional Grant (Non-Wage)	3,199	1,600
NKONGORO HEALTH CENTRE II	Nkongoro Nkongoro LC I	Sector Conditional Grant (Non-Wage)	3,199	1,600
LCIII : Kahunge			913,622	254,588
Sector : Agriculture			279,020	0
Programme : District Production Services			279,020	0
Capital Purchases				
Output : Livestock market construction			279,020	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Mpanga Mpanga	Donor Funding	279,020	0
Sector : Works and Transport			203,936	103,666
Programme : District, Urban and Community Access Roads			203,936	103,666
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,936	23,936
Item : 263206 Other Capital grants				
Kahunge Subcounty	Nyakahama Kahunge	Other Transfers from Central Government	23,936	23,936
Output : District Roads Maintenance (URF)			180,000	79,730
Item : 263206 Other Capital grants				
Kamwenge District	Kiyagara Bigodi - Busiriba - Bunoga road 16.6km	Other Transfers from Central Government	40,000	79,730
Kamwenge District	Kyakanyemera kahunge - Nkarakara - Kizziba road 13.6km	Other Transfers from Central Government	52,000	79,730
Kamwenge District	Kiyagara Kiyagara - Bunoga road 10.3km	Other Transfers from Central Government	52,000	79,730
Kamwenge District	Kyakanyemera Kyakanyemera - Mpanga road 9.2km	Other Transfers from Central Government	36,000	79,730
Sector : Education			117,787	34,772
Programme : Pre-Primary and Primary Education			39,262	8,610
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			19,262	8,610
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				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyakanyemera Rukunyu P/S	Sector Development Grant	20,000	0
Programme : Secondary Education			78,525	26,162
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,525	26,162
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
Sector : Health			312,879	116,149
Programme : Primary Healthcare			312,879	116,149
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,938	12,469
Item : 291001 Transfers to Government Institutions				
KIYAGARA HEALTH CENTRE II	Kiyagara Kiyagara LC I	Sector Conditional Grant (Non-Wage)	3,199	1,600
RUKUNYU HEALTH CENTRE IV	Kyakanyemera Rukunyu LC I	Sector Conditional Grant (Non-Wage)	21,739	10,870
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			119,727	0
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

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Completion of staff house at Rukunyu HCIV	Kyakanyemera Rukunyu HCIV	Transitional Development Grant	65,727	0
Output : Staff Houses Construction and Rehabilitation			168,214	103,680
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kyakanyemera Rukunyu HCIV	Transitional Development Grant	168,214	103,680
LCIII : Kanara			967,570	187,529
Sector : Works and Transport			30,253	15,150
Programme : District, Urban and Community Access Roads			30,253	15,150
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,253	12,500
Item : 263206 Other Capital grants				
Kanara SubCounty	Kekubo Kanara	Other Transfers from Central Government	10,253	12,500
Output : District Roads Maintenance (URF)			20,000	2,650
Item : 263206 Other Capital grants				
Kamwenge District	Kekubo Kanara - Rwenshama road 9.7km	Other Transfers from Central Government	20,000	2,650
Sector : Education			52,311	16,278
Programme : Pre-Primary and Primary Education			16,920	4,487
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,920	4,487
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
Programme : Secondary Education			35,391	11,791
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,391	11,791
Item : 263101 LG Conditional grants (Current)				
Kanara SS	Kanara Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	35,391	11,791
Sector : Health			443,199	1,600

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Programme : Primary Healthcare			443,199	1,600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,199	1,600
Item : 291001 Transfers to Government Institutions				
KANARA HEALTH CENTRE II	Kigarama Rugarama LC I	Sector Conditional Grant (Non-Wage)	3,199	1,600
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigarama Kanara HCII	Sector Development Grant	20,000	0
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kigarama Kanara HCII	Sector Development Grant	150,000	0
Output : OPD and other ward Construction and Rehabilitation			270,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kigarama Kanara HCII	Sector Development Grant	270,000	0
Sector : Water and Environment			441,806	154,501
Programme : Rural Water Supply and Sanitation			441,806	154,501
Capital Purchases				
Output : Construction of public latrines in RGCs			14,205	0
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
Output : Borehole drilling and rehabilitation			15,474	3,268
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
Output : Construction of piped water supply system			412,128	151,233

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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
LCIII : Kicheche			438,827	203,498
Sector : Works and Transport			216,355	33,967
Programme : District, Urban and Community Access Roads			216,355	33,967
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,930	15,930
Item : 263206 Other Capital grants				
Kicheche SubCounty	Kantozi Kicheche	Other Transfers from Central Government	15,930	15,930
Output : Urban unpaved roads Maintenance (LLS)			49,825	0
Item : 263206 Other Capital grants				
Kabujogera Town Council	Kantozi Kabujogera Town	Other Transfers from Central Government	49,825	0
Output : District Roads Maintenance (URF)			150,600	18,037
Item : 263206 Other Capital grants				
Kamwenge District	Ruhunga Kabujogera - Nyaruhanda road 6km	Other Transfers from Central Government	28,000	16,537
Kamwenge District	Kagazi Ntuntu - Kicheche road 7.4km	Other Transfers from Central Government	26,600	1,500
Kamwenge District	Kagazi Ruhagura - Bwera road 15km	Other Transfers from Central Government	36,000	16,537
Kamwenge District	Kantozi Ruhiga - Kamila road 13.6km	Other Transfers from Central Government	60,000	16,537
Sector : Education			212,948	158,170
Programme : Pre-Primary and Primary Education			192,038	151,203
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,478	9,203
Item : 263101 LG Conditional grants (Current)				
Baryanika P.S	Kigoto Kamwenge District	Sector Conditional Grant (Non-Wage)	3,830	1,282

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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	Kantosi Kamwenge District	Sector Conditional Grant (Non-Wage)	5,894	1,974
Capital Purchases				
Output : Classroom construction and rehabilitation			119,760	142,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bwera Rwemigo P/S	Sector Development Grant	119,760	142,000
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
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
Output : Provision of furniture to primary schools			4,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bwera Rwemigo P/S	Sector Development Grant	4,800	0
Programme : Secondary Education			20,910	6,967
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			20,910	6,967
Item : 263101 LG Conditional grants (Current)				
Stella Maris girls SS Bunena	Kagazi Kamwenge District	Sector Conditional Grant (Non-Wage)	20,910	6,967
Sector : Health			9,523	4,762
Programme : Primary Healthcare			9,523	4,762
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,523	4,762
Item : 291001 Transfers to Government Institutions				
KICHECHE HEALTH CENTRE III	Kagazi Kagazi LC I	Sector Conditional Grant (Non-Wage)	9,523	4,762
Sector : Water and Environment			0	6,600
Programme : Rural Water Supply and Sanitation			0	6,600
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	6,600

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Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring ,Supervision and Appraisal-Allowances and Facilitation-1255	Bwera Existing Water Sources	Sector Development Grant	0 6,600
LCIII : Biguli			1,184,272 424,278
Sector : Agriculture			280,000 0
<i>Programme : District Production Services</i>			<i>280,000 0</i>
Capital Purchases			
<i>Output : Crop marketing facility construction</i>			<i>280,000 0</i>
Item : 312104 Other Structures			
Construction Services - Civil Works-392	Biguli Parish Biguli	Donor Funding	280,000 0
Sector : Works and Transport			81,562 37,062
<i>Programme : District, Urban and Community Access Roads</i>			<i>81,562 37,062</i>
Lower Local Services			
<i>Output : Community Access Road Maintenance (LLS)</i>			<i>21,562 21,562</i>
Item : 263206 Other Capital grants			
Biguri Subcounty	Kampala Bigyere Biguri	Other Transfers from Central Government	21,562 21,562
<i>Output : District Roads Maintainence (URF)</i>			<i>60,000 15,500</i>
Item : 263206 Other Capital grants			
Kamwenge District	Biguli Parish Nkoma - Mahani - Kagasha - Biguri road 19.6km	Other Transfers from Central Government ,	24,000 15,500
Kamwenge District	Biguli Parish Nkoma - Mahni - Kagasha - Biguri road 19.6km	Other Transfers from Central Government ,	36,000 15,500
Sector : Education			809,988 380,855
<i>Programme : Pre-Primary and Primary Education</i>			<i>700,038 344,224</i>
Lower Local Services			
<i>Output : Primary Schools Services UPE (LLS)</i>			<i>28,038 5,578</i>
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

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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				
Output : Classroom construction and rehabilitation			672,000	338,645
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	333,154
Programme : Secondary Education			109,950	36,632
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,950	36,632
Item : 263101 LG Conditional grants (Current)				
Biguli S.S	Biguli Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	109,950	36,632
Sector : Health			12,722	6,361
Programme : Primary Healthcare			12,722	6,361
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,722	6,361
Item : 291001 Transfers to Government Institutions				
BIGULI HEALTH CENTRE III	Biguli Parish Biguli LC I	Sector Conditional Grant (Non-Wage)	9,523	4,762
MALERE HEALTH CENTRE II	Malele Parish Lyakatama LC I	Sector Conditional Grant (Non-Wage)	3,199	1,600
LCIII : Kahunge Town council			229,163	103,782
Sector : Works and Transport			77,713	52,410
Programme : District, Urban and Community Access Roads			77,713	52,410
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			77,713	52,410
Item : 263206 Other Capital grants				
Kahunge Town Council	Rwenkuba kanhunge Town	Other Transfers from Central Government	77,713	52,410
Sector : Education			146,015	48,655

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Programme : Pre-Primary and Primary Education			4,694	1,572
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,694	1,572
Item : 263101 LG Conditional grants (Current)				
Mirembe K P/S	Rugonjo Kamwenge District	Sector Conditional Grant (Non-Wage)	4,694	1,572
Programme : Secondary Education			141,321	47,084
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			141,321	47,084
Item : 263101 LG Conditional grants (Current)				
Kyabenda SS	Rwenkuba Kamwenge District	Sector Conditional Grant (Non-Wage)	141,321	47,084
Sector : Health			5,435	2,717
Programme : Primary Healthcare			5,435	2,717
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,435	2,717
Item : 291003 Transfers to Other Private Entities				
KYABENDA COU HEALTH UNIT	Rwenkuba Rwenkuba	Sector Conditional Grant (Non-Wage)	5,435	2,717
LCIII : Bihanga			730,277	35,767
Sector : Works and Transport			52,373	15,833
Programme : District, Urban and Community Access Roads			52,373	15,833
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,373	10,373
Item : 263206 Other Capital grants				
Bihanga Subcounty	Kabingo Bihanga Subcounty	Other Transfers from Central Government	10,373	10,373
Output : District Roads Maintenance (URF)			42,000	5,460
Item : 263206 Other Capital grants				
Kamwenge District	Kabingo Kabingo - Rwensikiza road 9.7km	Other Transfers from Central Government	42,000	5,460
Sector : Education			671,505	10,134
Programme : Pre-Primary and Primary Education			347,660	3,906
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,660	3,906

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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				
Output : Classroom construction and rehabilitation			336,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bihanga Parish Lyakahungu P/S	Donor Funding	336,000	0
Programme : Secondary Education			323,845	6,229
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,696	6,229
Item : 263101 LG Conditional grants (Current)				
Bihanga Seed SS	Bihanga Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	18,696	6,229
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			305,149	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bihanga Parish Bihanga seed school	Sector Development Grant	305,149	0
Sector : Health			6,398	3,199
Programme : Primary Healthcare			6,398	3,199
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,398	3,199
Item : 291001 Transfers to Government Institutions				
KABINGO HEALTH CENTRE II	Kabingo Kabingo LC I	Sector Conditional Grant (Non-Wage)	3,199	1,600
BIHANGA HEALTH CENTRE II	Bihanga Parish Kanyonza LC I	Sector Conditional Grant (Non-Wage)	3,199	1,600
Sector : Water and Environment			0	6,600
Programme : Rural Water Supply and Sanitation			0	6,600
Capital Purchases				
Output : Construction of piped water supply system			0	6,600
Item : 312104 Other Structures				
Investment Servicing	Kabingo Existing Water Points	Sector Development Grant	0	6,600
LCIII : Kabambiro			511,891	27,457

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

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Building Construction - Latrines-237	Kabambiro Parish Kabambiro HCII	Sector Development Grant	20,000	0
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kabambiro Parish Kabambiro HCII	Sector Development Grant	150,000	0
Output : OPD and other ward Construction and Rehabilitation			270,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kabambiro Parish Kabambiro HCII	Sector Development Grant	270,000	0
Sector : Water and Environment			0	3,200
Programme : Rural Water Supply and Sanitation			0	3,200
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	1,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring,Supervision and Appraisal	Iruhura	Sector Development Grant	0	1,600
Output : Construction of piped water supply system			0	1,600
Item : 312104 Other Structures				
Construction Services-Contactors-393	Iruhura	Sector Development Grant	0	1,600
LCIII : Kamwenge Town council			2,477,094	689,823
Sector : Agriculture			163,552	83,860
Programme : District Production Services			163,552	83,860
Capital Purchases				
Output : Non Standard Service Delivery Capital			163,552	83,860
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kaburasoke Ward HQTR	Sector Development Grant	163,552	83,860
Sector : Works and Transport			177,328	77,210
Programme : District, Urban and Community Access Roads			177,328	77,210
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			177,328	77,210
Item : 263206 Other Capital grants				
Kamwenge Town Council	Rwemirama Ward Kamwenge Town	Other Transfers from Central Government	177,328	77,210
Sector : Education			1,033,546	215,215
Programme : Pre-Primary and Primary Education			676,357	163,276

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			452,694	156,276
Item : 263101 LG Conditional grants (Current)				
Galilaya P.S	Kitonzi Ward Kamwenge District	Sector Conditional Grant (Non-Wage)	4,198	1,405
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				
Output : Classroom construction and rehabilitation			198,863	7,000
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	7,000
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
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Masaka Ward Rubona K	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			4,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Masaka Ward Rubona K	Sector Development Grant	4,800	0
Programme : Secondary Education			317,189	47,040
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			141,189	47,040
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

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St.Thomas Aquinas	Kitonzi Ward Kamwenge District	Sector Conditional Grant (Non-Wage)	59,961	19,977
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			176,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
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
Programme : Education & Sports Management and Inspection			40,000	4,900
Capital Purchases				
Output : Administrative Capital			40,000	4,900
Item : 312211 Office Equipment				
Sector capacity building	Kaburasoke Ward Education sector Kamwenge	Sector Development Grant	40,000	4,900
Sector : Health			620,577	133,579
Programme : Primary Healthcare			620,577	133,579
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,435	2,718
Item : 291003 Transfers to Other Private Entities				
PADRE PIO HC III	Kamwenge Ward Kamwenge Ward	Sector Conditional Grant (Non-Wage)	5,435	2,718
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,722	6,361
Item : 291001 Transfers to Government Institutions				
KIMULIKIDONGO HEALTH CENTRE II	Kaburasoke Ward Kaburaisoke	Sector Conditional Grant (Non-Wage)	3,199	1,600
KAMWENGHE HEALTH CENTRE III	Kamwenge Ward Kankara LC I	Sector Conditional Grant (Non-Wage)	9,523	4,762
Capital Purchases				
Output : Administrative Capital			542,420	124,500
Item : 312214 Laboratory and Research Equipment				
Contract Staff salaries	Kaburasoke Ward	Donor Funding	0	15,300

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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	96,000
Output : OPD and other ward Construction and Rehabilitation			60,000	0
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
Sector : Water and Environment			75,501	7,501
Programme : Rural Water Supply and Sanitation			7,501	7,501
Capital Purchases				
Output : Construction of piped water supply system			7,501	7,501
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
Programme : Natural Resources Management			68,000	0
Capital Purchases				
Output : Administrative Capital			68,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kaburasoke Ward All refugee hosting sub counties in Kamwenge	Donor Funding	68,000	0
Sector : Public Sector Management			386,589	167,973
Programme : District and Urban Administration			16,271	101,313
Capital Purchases				
Output : Administrative Capital			16,271	101,313
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
building of administration block and capacity building	Kaburasoke Ward	District Discretionary Development Equalization Grant	0	17,570

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payment of salaries	Kaburasoke Ward	Donor Funding	0	24,848
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
Programme : Local Statutory Bodies			20,000	4,000
Capital Purchases				
Output : Administrative Capital			20,000	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kaburasoke Ward Kamwenge District Council Hall	District Discretionary Development Equalization Grant	20,000	4,000
Programme : Local Government Planning Services			350,318	62,660
Capital Purchases				
Output : Administrative Capital			350,318	62,660
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kaburasoke Ward UNHCR coordination Office / Planning Unit	Donor Funding	6,000	4,740
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	20,550
Monitoring, Supervision and Appraisal - Meetings-1264	Kaburasoke Ward Planning Unit Kamwenge	District Discretionary Development Equalization Grant	10,500	11,270
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaburasoke Ward Planning Unit Kamwenge district	District Discretionary Development Equalization Grant	12,000	20,550
Monitoring, Supervision and Appraisal - Meetings-1264	Kaburasoke Ward UNHCR coordination Office Planning Unit	Donor Funding	12,660	11,270
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaburasoke Ward UNHCR projects Planning Unit Kamwenge	Donor Funding	10,200	20,550

Vote:518 Kamwenge District**Quarter2****Item : 312201 Transport Equipment**

Transport Equipment - Fuel and Lubricants-1912	Kaburasoke Ward Planning Unit Kamwenge	District Discretionary Development Equalization Grant	4,000	7,000
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	7,000

Item : 312203 Furniture & Fixtures

Furniture and Fixtures - Assorted Equipment-628	Kaburasoke Ward Planning Unit Kamwenge	District Discretionary Development Equalization Grant	12,000	0
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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

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Cultivated Assets - Cattle-420	Kaburasoke Ward Planning Unit Kamwenge	District Discretionary Development Equalization Grant	72,000	0
Sector : Accountability			20,000	4,485
Programme : Financial Management and Accountability(LG)			20,000	4,485
Capital Purchases				
Output : Vehicles and Other Transport Equipment			20,000	4,485
Item : 312211 Office Equipment				
Procure computer	Kaburasoke Ward Head quarters	District Discretionary Development Equalization Grant	20,000	4,485
LCIII : Nyabani			490,390	255,861
Sector : Works and Transport			69,541	70,841
Programme : District, Urban and Community Access Roads			69,541	70,841
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,541	13,541
Item : 263206 Other Capital grants				
Nyabani Subcounty	Rwenkubembe Nyabani	Other Transfers from Central Government	13,541	13,541
Output : District Roads Maintainence (URF)			56,000	57,300
Item : 263206 Other Capital grants				
Kamwenge District	Nganiko Nyabani - Kinaga - Kicwamba road 14.2km	Other Transfers from Central Government	56,000	57,300
Sector : Education			240,662	145,205
Programme : Pre-Primary and Primary Education			173,309	122,766
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,180	3,066
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				
Output : Classroom construction and rehabilitation			119,329	119,700
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Rwenjaza Rwenjaza P/S	Sector Development Grant	119,329	119,700
Output : Latrine construction and rehabilitation			40,000	0
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
Output : Provision of furniture to primary schools			4,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rwenjaza Rwenjaza P/S	Sector Development Grant	4,800	0
Programme : Secondary Education			67,353	22,440
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,353	22,440
Item : 263101 LG Conditional grants (Current)				
Nyabbani SS	Nganiko Kamwenge District	Sector Conditional Grant (Non-Wage)	67,353	22,440
Sector : Health			97,663	6,361
Programme : Primary Healthcare			97,663	6,361
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,722	6,361
Item : 291001 Transfers to Government Institutions				
RWENJAZA HEALTH CENTRE II	Nyarurambi Kitoro LC I	Sector Conditional Grant (Non-Wage)	3,199	1,600
NYABBANI HEALTH CENTRE III	Rwenkubembe Rwekubembe LC I	Sector Conditional Grant (Non-Wage)	9,523	4,762
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			84,941	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Rwenkubembe Nyabbani HCIII	Sector Development Grant	84,941	0
Sector : Water and Environment			82,525	33,453
Programme : Rural Water Supply and Sanitation			82,525	33,453
Capital Purchases				
Output : Construction of piped water supply system			82,525	33,453
Item : 312104 Other Structures				
Construction services-Contractors-393	Rwenkubembe	Sector Development Grant	0	33,453

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Construction Services - Maintenance and Repair-400	Nganiko NGANIKO AND KANYANSEKO GRAVITY FLOW SCHEMES	Sector Development Grant	82,525	0
LCIII : Buhanda			96,503	42,738
Sector : Works and Transport			14,880	14,880
<i>Programme : District, Urban and Community Access Roads</i>			14,880	14,880
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			14,880	14,880
Item : 263206 Other Capital grants				
Buhanda subcounty	Nyabihoko Buhanda	Other Transfers from Central Government	14,880	14,880
Sector : Education			71,556	22,825
<i>Programme : Pre-Primary and Primary Education</i>			27,000	7,980
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			27,000	7,980
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>			44,556	14,845
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			44,556	14,845
Item : 263101 LG Conditional grants (Current)				
Nyakasenyi SS	Nyakasenyi Kamwenge District	Sector Conditional Grant (Non-Wage)	44,556	14,845
Sector : Health			10,067	5,033
<i>Programme : Primary Healthcare</i>			10,067	5,033
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			3,668	1,834
Item : 291003 Transfers to Other Private Entities				
KAKASI COU HEALTH UNIT	Kitooma Kitooma	Sector Conditional Grant (Non-Wage)	3,668	1,834
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,398	3,199

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Item : 291001 Transfers to Government Institutions				
BUHANDA HEALTH CENTRE II	Nyakasenyi Buhanda LC I	Sector Conditional Grant (Non-Wage)	3,199	1,600
KAKASI HEALTH CENTRE II	Kakasi Kakasi LC I	Sector Conditional Grant (Non-Wage)	3,199	1,600
LCIII : Nkoma - Katelyeba Town			340,995	224,962
Sector : Works and Transport			216,740	190,416
Programme : District, Urban and Community Access Roads			216,740	190,416
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			166,740	166,000
Item : 263206 Other Capital grants				
Kamwenge District	Rwamwanja Rwamwanja Refugee settlement	Donor Funding	166,740	166,000
Output : Urban unpaved roads Maintenance (LLS)			50,000	24,416
Item : 263206 Other Capital grants				
Nkoma - Katalyeba Town Council	Katalyebwa Nkoma - Katalyeba town	Other Transfers from Central Government	50,000	24,416
Sector : Education			14,732	4,936
Programme : Pre-Primary and Primary Education			14,732	4,936
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,732	4,936
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
Sector : Health			9,523	4,762
Programme : Primary Healthcare			9,523	4,762
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,523	4,762
Item : 291001 Transfers to Government Institutions				
RWAMWANJA HEALTH CENTRE III	Katalyebwa Katalyba LC I	Sector Conditional Grant (Non-Wage)	9,523	4,762
Sector : Social Development			100,000	24,848
Programme : Community Mobilisation and Empowerment			100,000	24,848
Capital Purchases				
Output : Administrative Capital			100,000	24,848

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Item : 312104 Other Structures

Materials and supplies - Assorted Materials-1163	Katalyebwa Nkoma	Donor Funding	100,000	24,848
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