
Vote:518 Kamwenge District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:518 Kamwenge District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kamwenge District

Date: 16/05/2019

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

Vote:518 Kamwenge District**Quarter3****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	329,027	41%
Discretionary Government Transfers	3,869,543	3,046,646	79%
Conditional Government Transfers	25,103,230	19,621,814	78%
Other Government Transfers	2,562,743	6,035,043	235%
Donor Funding	7,476,937	5,889,031	79%
Total Revenues shares	39,823,452	34,921,561	88%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	429,718	195,231	195,231	45%	45%	100%
Internal Audit	65,000	49,550	49,550	76%	76%	100%
Administration	4,483,551	3,130,065	3,130,065	70%	70%	100%
Finance	426,000	195,724	195,724	46%	46%	100%
Statutory Bodies	556,551	418,131	418,131	75%	75%	100%
Production and Marketing	2,362,059	1,196,344	1,196,253	51%	51%	100%
Health	6,897,270	6,965,024	5,032,244	101%	73%	72%
Education	18,043,695	17,137,862	16,954,199	95%	94%	99%
Roads and Engineering	2,695,564	4,066,438	4,066,438	151%	151%	100%
Water	639,609	624,658	431,582	98%	67%	69%
Natural Resources	1,791,181	210,834	210,834	12%	12%	100%
Community Based Services	1,433,253	731,701	731,701	51%	51%	100%
Grand Total	39,823,452	34,921,561	32,611,952	88%	82%	93%
<i>Wage</i>	<i>19,089,927</i>	<i>14,366,300</i>	<i>14,366,300</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>9,046,735</i>	<i>5,776,637</i>	<i>5,776,547</i>	<i>64%</i>	<i>64%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>4,209,855</i>	<i>8,889,592</i>	<i>6,580,074</i>	<i>211%</i>	<i>156%</i>	<i>74%</i>
<i>Donor Devt</i>	<i>7,476,937</i>	<i>5,889,031</i>	<i>5,889,031</i>	<i>79%</i>	<i>79%</i>	<i>100%</i>

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

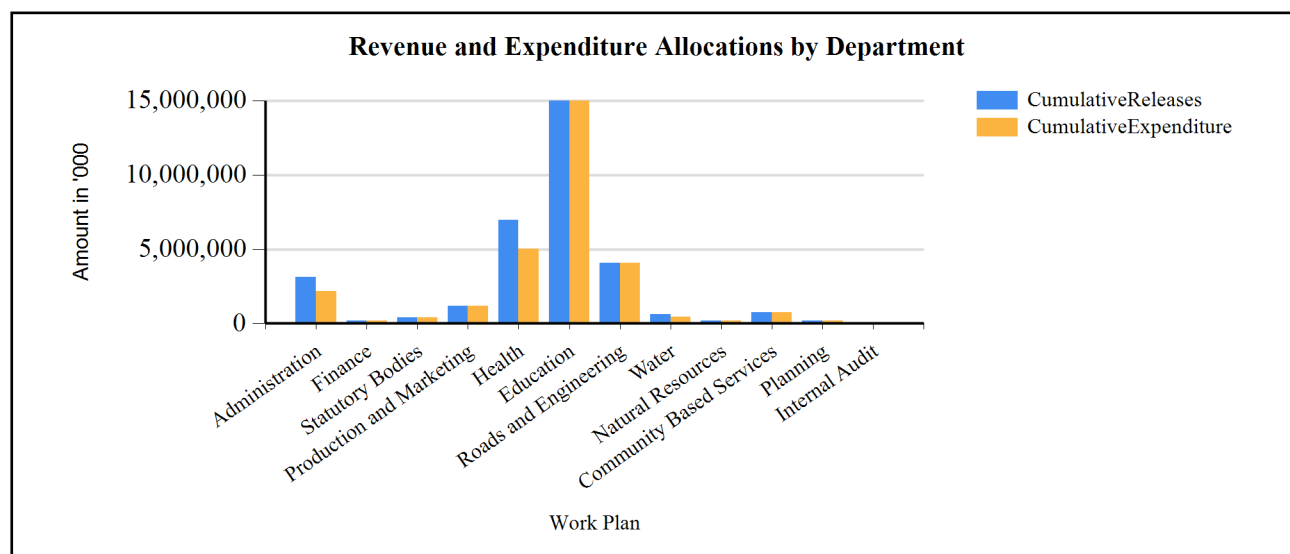
By the end of quarter three FY 2018/2019, the District Local Government had realised UGX 34,921,561,000, of which UGX 32,611,952,000 had been spent representing 82% of the total annual budget of UGX 39,823,452,000.

The revenue performance is above the expected quarterly out-turn of 75% simply because of the realisation of additional DRDIP funds (Development Response to Displacement Impact Project) under other Central Government Transfers which stands at 235%. Out of the cumulative receipts realised, Local revenue stands at 41%, Discretionary transfers at 79%, Conditional Central Government transfers at 78%, other Government transfers at 235% and Donor funding at 79%.

Of the total cumulative revenues disbursed to Departments and Lower Local Governments, only 82% was spent and 18% remained as unspent balance.

These unspent balances are due to the ongoing domestic development projects especially construction works for schools and health facilities under DRDIP which are yet to be finished and cleared.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	811,000	329,027	41 %
Local Services Tax	98,000	36,359	37 %
Land Fees	16,000	6,255	39 %
Local Hotel Tax	6,000	0	0 %
Application Fees	40,000	0	0 %
Business licenses	110,000	11,660	11 %
Royalties	98,000	66,400	68 %
Sale of (Produced) Government Properties/Assets	3,000	631	21 %
Sale of publications	20,000	10,941	55 %
Park Fees	92,000	0	0 %

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Animal & Crop Husbandry related Levies	30,000	13,312	44 %
Registration of Businesses	1,000	50	5 %
Market /Gate Charges	90,000	11,674	13 %
Voluntary Transfers	207,000	171,746	83 %
2a.Discretionary Government Transfers	3,869,543	3,046,646	79 %
District Unconditional Grant (Non-Wage)	1,035,585	776,689	75 %
Urban Unconditional Grant (Non-Wage)	135,903	101,927	75 %
District Discretionary Development Equalization Grant	472,943	476,480	101 %
Urban Unconditional Grant (Wage)	271,408	204,643	75 %
District Unconditional Grant (Wage)	1,899,741	1,432,943	75 %
Urban Discretionary Development Equalization Grant	53,963	53,963	100 %
2b.Conditional Government Transfers	25,103,230	19,621,814	78 %
Sector Conditional Grant (Wage)	16,918,778	12,728,714	75 %
Sector Conditional Grant (Non-Wage)	3,011,768	2,075,545	69 %
Sector Development Grant	3,411,896	3,411,896	100 %
Transitional Development Grant	271,053	271,053	100 %
Salary arrears (Budgeting)	69,218	69,218	100 %
Pension for Local Governments	572,682	429,512	75 %
Gratuity for Local Governments	847,836	635,877	75 %
2c. Other Government Transfers	2,562,743	6,035,043	235 %
Support to PLE (UNEB)	12,000	12,000	100 %
Uganda Road Fund (URF)	1,462,743	863,292	59 %
Uganda Women Entrepreneurship Program(UWEP)	450,000	255,928	57 %
Youth Livelihood Programme (YLP)	638,000	211,223	33 %
3. Donor Funding	7,476,937	5,889,031	79 %
Baylor International (Uganda)	60,000	0	0 %
United Nations Children Fund (UNICEF)	234,146	136,740	58 %
United Nations Population Fund (UNPF)	304,600	530,508	174 %
United Nations High Commission for Refugees (UNHCR)	6,222,593	5,113,650	82 %
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	45,237	11 %
Total Revenues shares	39,823,452	34,921,561	88 %

Cumulative Performance for Locally Raised Revenues

By the end of the 3rd quarter FY 2018/2019, the District had managed to raise UGX 329,027,000 representing 41% of the budgeted local revenue for the FY 2018/2019.

This under performance in local revenue is attributed to the delays in the realisation of royalties from UWA and Hima Cement factory.

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Cumulative Performance for Central Government Transfers

The end of the Q3 r central government transfers realised were Ugx28,703,503,000 representing 82%% of the cumulative receipts realized so far. This over-performance is attributed to additional DRDIP funds that were released mid-quarter three for completion of the ongoing construction works on roads, schools, and health facilities in refugee hosting communities.

Cumulative Performance for Donor Funding

By end of the quarter under review, the district had realised Ugx.5,889,031,000 representing 79% of the annual projection under donor funding. This over performance is due to additional funding under UNICEF and UNEPI funds for immunization under health sector that were realised in the course of implementation during quarter three.

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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	755,475	74 %	255,275	251,360	98 %
District Production Services	1,290,380	414,949	32 %	322,595	171,925	53 %
District Commercial Services	50,579	25,829	51 %	12,645	4,652	37 %
Sub- Total	2,362,059	1,196,253	51 %	590,514	427,937	72 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,629,564	3,824,253	145 %	657,390	2,315,523	352 %
District Engineering Services	66,000	242,185	367 %	16,500	33,387	202 %
Sub- Total	2,695,564	4,066,438	151 %	673,890	2,348,910	349 %
Sector: Education						
Pre-Primary and Primary Education	12,751,498	12,532,318	98 %	3,187,874	5,934,387	186 %
Secondary Education	4,365,314	3,559,988	82 %	1,091,328	1,158,672	106 %
Skills Development	683,801	746,164	109 %	170,950	438,326	256 %
Education & Sports Management and Inspection	243,083	115,729	48 %	60,771	38,239	63 %
Sub- Total	18,043,695	16,954,199	94 %	4,510,924	7,569,624	168 %
Sector: Health						
Primary Healthcare	6,848,349	4,985,761	73 %	1,717,996	2,064,297	120 %
Health Management and Supervision	48,921	46,483	95 %	12,230	26,562	217 %
Sub- Total	6,897,270	5,032,244	73 %	1,730,227	2,090,859	121 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	639,609	431,582	67 %	159,794	41,013	26 %
Natural Resources Management	1,791,181	210,834	12 %	447,795	50,547	11 %
Sub- Total	2,430,789	642,416	26 %	607,589	91,560	15 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,433,253	731,701	51 %	358,313	71,704	20 %
Sub- Total	1,433,253	731,701	51 %	358,313	71,704	20 %
Sector: Public Sector Management						
District and Urban Administration	4,483,551	3,130,065	70 %	1,019,056	951,040	93 %
Local Statutory Bodies	556,551	418,131	75 %	139,138	166,663	120 %
Local Government Planning Services	429,718	195,231	45 %	142,430	96,541	68 %
Sub- Total	5,469,820	3,743,427	68 %	1,300,624	1,214,244	93 %
Sector: Accountability						
Financial Management and Accountability(LG)	426,000	195,724	46 %	106,500	50,274	47 %
Internal Audit Services	65,000	49,550	76 %	16,250	11,392	70 %
Sub- Total	491,000	245,273	50 %	122,750	61,665	50 %
Grand Total	39,823,452	32,611,952	82 %	9,894,831	13,876,503	140 %

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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	2,636,111	71%	932,330	827,077	89%
District Unconditional Grant (Non-Wage)	112,314	136,200	121%	28,078	66,044	235%
District Unconditional Grant (Wage)	951,490	712,883	75%	237,872	230,960	97%
Gratuity for Local Governments	847,836	635,877	75%	211,959	211,959	100%
Locally Raised Revenues	92,000	35,528	39%	23,000	13,766	60%
Multi-Sectoral Transfers to LLGs_NonWage	812,374	412,251	51%	203,093	92,239	45%
Multi-Sectoral Transfers to LLGs_Wage	271,408	204,643	75%	67,852	68,939	102%
Pension for Local Governments	572,682	429,512	75%	143,171	143,171	100%
Salary arrears (Budgeting)	69,218	69,218	100%	17,304	0	0%
Development Revenues	754,230	493,954	65%	100,217	123,963	124%
District Discretionary Development Equalization Grant	16,271	115,876	712%	4,068	39,411	969%
External Financing	407,324	39,305	10%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	330,635	338,773	102%	82,659	84,553	102%
Total Revenues shares	4,483,551	3,130,065	70%	1,032,548	951,040	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,222,898	917,525	75%	305,724	299,899	98%
Non Wage	2,506,423	1,718,585	69%	626,606	527,178	84%
Development Expenditure						
Domestic Development	346,906	454,649	131%	86,726	123,963	143%
Donor Development	407,324	39,305	10%	0	0	0%
Total Expenditure	4,483,551	3,130,065	70%	1,019,056	951,040	93%
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 951,040,000 representing 92% of the third quarter budgeted funds. Of the total revenue received , wage was shs 299,899,000 which is 98% ,Non wage expenditure was UGX 527,178,000 which stands at 84% and Development revenue was shs.123,963,000 which is 143% of the total quarter Budget, District discretionary development equalization grant was ugx 39,411,000 which stands at 969% of the sector revenue, Gratuity was shs 211,959,000 which stands at 100%,pension was shs 143,171000 which stands 100%.multisectoral transfer to LLGs wage was at ugx 68,939,000 which stands at 102%, multisectoral transfer to LLGs Non wage was at ugx 92239000 representing 45% of the quarter revenue and multisectoral transfers to LLGs GOU was Shs 84,553,000 standing at 102%.

Cumulatively Total revenue was ugx 3067106000 at representing 68% of the sector budget,. Wage was at ugx 917,525,000 which stand at 75% of the annual sector budget, Non wage was at ugx 1691037 000 which stands at 67% of the budget and domestic development at ugx 415247 000 which stands at 120% of the total quarter budget

Reasons for under performance due to employees getting off payroll without our notice and invalid supplier number on IFMS.

For Non wage it was due to low local revenue inflow received by the department

Reasons for unspent balances on the bank account

All funds were utilised on the Budgeted Activities.

Highlights of physical performance by end of the quarter

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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	191,238	47%	101,500	50,274	50%
District Unconditional Grant (Non-Wage)	220,000	99,372	45%	55,000	16,372	30%
District Unconditional Grant (Wage)	114,000	83,947	74%	28,500	27,982	98%
Locally Raised Revenues	72,000	7,920	11%	18,000	5,920	33%
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	195,724	46%	106,500	50,274	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,000	83,947	74%	28,500	27,982	98%
Non Wage	292,000	107,292	37%	73,000	22,292	31%
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	195,724	46%	106,500	50,274	47%
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 27,882,000. non wage of 22,292,000 which accounts for 31% of the quarter non wage. The Total revenue for the quarter equals 50,274,000 or 47% of the total quarter Budget.

Cumulative Total expenditure is 195,724,000 out o the budget of 426,000,000 accounting for 46% .The low expenditure is due to the low local revenue collection in the quarter since the department largely depend on the local revenue collection as it has no un conditional grant non wage attached to it.

Reasons for unspent balances on the bank account

All Funds were utilized on budgeted activities

Highlights of physical performance by end of the quarter

Statutory reports were made, Half yearly accounts Submitted, Budget drafts were made and are being discussed in council.

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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	414,131	77%	134,138	166,663	124%
District Unconditional Grant (Non-Wage)	246,800	211,018	86%	61,700	84,718	137%
District Unconditional Grant (Wage)	151,751	113,768	75%	37,938	38,600	102%
Locally Raised Revenues	138,000	89,345	65%	34,500	43,345	126%
Development Revenues	20,000	4,000	20%	5,000	0	0%
District Discretionary Development Equalization Grant	20,000	4,000	20%	5,000	0	0%
Total Revenues shares	556,551	418,131	75%	139,138	166,663	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,751	113,768	75%	37,938	38,600	102%
Non Wage	384,800	300,363	78%	96,200	128,063	133%
Development Expenditure						
Domestic Development	20,000	4,000	20%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	556,551	418,131	75%	139,138	166,663	120%
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 under review statutory bodies received SHs 166,663,000. Of the total out turn wage was shs 38,600,000 representing 102% and Recurrent non wage was shs 128,063,000. The over performance in wage revenue and expenditures was due the salary enhancement for political leaders and creation of new town councils that gave rise to new political leaders who have been paid salary during the quarter under review. And in addition, there was over expenditures under local government recruitment services during the restructuring exercise.

Cumulatively the revenue was Shs 418,131,000 representing 75% for the sector Budget. Cumulatively wage was Shs 113,768,000 representing 75%.

Reasons for unspent balances on the bank account

All funds were utilized as budgeted

Highlights of physical performance by end of the quarter

Two councils sittings were held,
Council monitoring was carried out,
Service commission interviewed all staff in restructuring.
Land commission inspected land,
DPAC sitting was held and reviewed internal audit reports ,

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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	1,008,791	74%	341,372	338,135	99%
District Unconditional Grant (Non-Wage)	16,000	7,000	44%	4,000	0	0%
District Unconditional Grant (Wage)	267,000	189,619	71%	66,750	63,206	95%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	397,368	298,026	75%	99,342	99,342	100%
Sector Conditional Grant (Wage)	677,119	514,146	76%	169,280	175,587	104%
Development Revenues	996,572	187,552	19%	249,143	62,517	25%
External Financing	809,020	0	0%	202,255	0	0%
Sector Development Grant	187,552	187,552	100%	46,888	62,517	133%
Total Revenues shares	2,362,059	1,196,344	51%	590,515	400,652	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	944,119	703,765	75%	236,030	238,793	101%
Non Wage	421,368	304,936	72%	105,342	99,252	94%
Development Expenditure						
Domestic Development	187,552	187,552	100%	46,888	89,892	192%
Donor Development	809,020	0	0%	202,255	0	0%
Total Expenditure	2,362,059	1,196,253	51%	590,514	427,937	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		90				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		90	0%			

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Summary of Workplan Revenues and Expenditure by Source

During quarter three, Production department received Shs 238,793,000= for wage, representing 101% of the planned quarter three wage; Non wage recurrent worth 99,752,000 represented 94% of the planned quarterly budget and Development fund worth 62,517,00, however development expenditure was 89,892,00 representing (192%) of the third quarter release, this was due to the balance which had remained on bank account at the end of quarter two. Cumulatively by end of quarter three, the department had received 1,196.344,000 representing 51% of the annual budget, this is attributed to failure to receive the budgeted donor funds.

Reasons for unspent balances on the bank account

90,112= still on account is to cater for bank charges

Highlights of physical performance by end of the quarter

The department procured 98 Kenya Top Bar Bee hives to boost honey production, 60 Pyramidal Tsetse traps to control tsetse flies, 280 assorted herbicides to manage crop pests, 500 fish fingerlings, 5,500 kg of fish starter up feeds, 2 pond sampling nets and 2 pond harvesting nets to boost aquaculture. 3,200 farmers were provided with extension services in livestock, crop and fisheries management. Also 8,600 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	3,209,863	75%	1,065,603	1,084,658	102%
Locally Raised Revenues	12,000	17,859	149%	3,000	17,859	595%
Sector Conditional Grant (Non-Wage)	259,605	194,704	75%	64,901	64,901	100%
Sector Conditional Grant (Wage)	3,990,805	2,997,300	75%	997,701	1,001,897	100%
Development Revenues	2,634,860	3,755,161	143%	664,625	2,151,700	324%
External Financing	1,298,420	768,720	59%	330,515	56,220	17%
Sector Development Grant	1,086,441	1,086,441	100%	271,610	362,147	133%
Transitional Development Grant	250,000	250,000	100%	62,500	83,333	133%
Total Revenues shares	6,897,270	6,965,024	101%	1,730,228	3,236,358	187%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,990,805	2,997,300	75%	997,701	1,001,897	100%
Non Wage	271,605	212,563	78%	67,901	82,761	122%
Development Expenditure						
Domestic Development	1,336,441	1,053,661	79%	334,110	949,981	284%
Donor Development	1,298,420	768,720	59%	330,514	56,220	17%
Total Expenditure	6,897,270	5,032,244	73%	1,730,227	2,090,859	121%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		1,932,779	51%			
Domestic Development		1,932,779				
Donor Development		0				
Total Unspent		1,932,779	28%			

Vote:518 Kamwenge District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The health sector received funds worth UGX 3,236,358,000 for the third quarter FY 2018/2019 representing 187% of the quarterly budget of UGX **1,730,228,000**. of the total realized revenue, wage was UGX 1,001,897,000 representing 100%, Non wage UGX 82,761,000 representing 122%, development grant received UGX 2,151,700,000 presenting 324% and 949,981,000 was utilized by the department representing 284% , Total expenditure is 2,090,859,000 which represent 121% Quarterly Budget. cumulative revenue received 6,965,024 for the 3 quarters representing 101%, cumulative wage 2,997,300,000 representing 75%. unspent funds 1,932,779,000 representing 28%, Expenditure 5,032,244 representing 73%
There was over 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 additional funding from DRDIP worth 1,650,000,000 hence causing over realization above the expected. procurement of DRDIP is on going partial explains unspent funds

Reasons for unspent balances on the bank account

unspent balances under development grant worth 1,932,779,000 is for the ongoing works at Kanara , Kabambiro and Bisozi

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 HMIS new tools
Trained Teachers, LC 1s and VHTs on risk communication
Rehabilitation work completed at Nyabban HC III and Doctors house in Rukunyu is near completion

Vote:518 Kamwenge District

Quarter3

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	10,773,100	74%	3,645,406	3,852,339	106%
District Unconditional Grant (Non-Wage)	24,000	10,000	42%	6,000	0	0%
District Unconditional Grant (Wage)	62,700	49,061	78%	15,675	18,750	120%
Locally Raised Revenues	12,000	3,000	25%	3,000	0	0%
Other Transfers from Central Government	12,000	12,000	100%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	2,220,070	1,481,772	67%	555,018	741,748	134%
Sector Conditional Grant (Wage)	12,250,854	9,217,268	75%	3,062,713	3,091,841	101%
Development Revenues	3,462,071	6,364,762	184%	865,518	3,855,615	445%
External Financing	1,880,000	1,756,491	93%	470,000	302,058	64%
Sector Development Grant	1,582,071	1,582,071	100%	395,518	527,357	133%
Total Revenues shares	18,043,695	17,137,862	95%	4,510,924	7,707,954	171%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,313,554	9,266,329	75%	3,078,388	3,110,591	101%
Non Wage	2,268,070	1,506,772	66%	567,018	741,748	131%
Development Expenditure						
Domestic Development	1,582,071	4,424,608	280%	395,518	3,415,227	863%
Donor Development	1,880,000	1,756,491	93%	470,000	302,058	64%
Total Expenditure	18,043,695	16,954,199	94%	4,510,924	7,569,624	168%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		183,663				
Donor Development		0				
Total Unspent		183,663	1%			

Vote:518 Kamwenge District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter 2018/2019 FY, education department received revenues worth UgX. 7,707,954,000 representing 171% of the planned quarterly outturn. Of the total realised revenue wage was SHS.3,110,591,000 , Non-wage recurrent revenue and expenditures were SHS.741,748,000 and GOU development was shs.3,855,615,000. This general over performance in Q3 revenue was due to DRDIP funds and GOU development funds which are all released in three quarters.

Cumulatively by end of quarter three, the sector had realised UGX. 17,137,862,000 representing 95% of the annual Education sector budget of SHS.18,043,695,000 and cumulative wage so far realised stands at 75% that is SHS. 9,266,329,000.

Reasons for unspent balances on the bank account

Unspent funds worth Ugx.183,663,000 under domestic development meant for construction of seed school at Bwizi is still ongoing and some money is still on account.

Highlights of physical performance by end of the quarter

Paid staff salaries
Inspected all public and private primary schools
Constructed 16classrooms
Regularly monitored ongoing DRDIP projects
Supported environment impact assessment
Appraised all teachers
Trained private school proprietors
trained primary school head teachers

Vote:518 Kamwenge District

Quarter3

*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	922,130	60%	382,186	248,910	65%
District Unconditional Grant (Non-Wage)	24,000	10,000	42%	6,000	0	0%
District Unconditional Grant (Wage)	36,000	48,838	136%	9,000	21,238	236%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	1,462,743	863,292	59%	365,686	227,672	62%
Development Revenues	1,166,821	3,144,307	269%	291,705	2,100,000	720%
External Financing	1,166,821	3,144,307	269%	291,705	2,100,000	720%
Total Revenues shares	2,695,564	4,066,438	151%	673,891	2,348,910	349%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	48,838	136%	9,000	21,238	236%
Non Wage	1,492,743	873,292	59%	373,186	227,672	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,166,821	3,144,307	269%	291,704	2,100,000	720%
Total Expenditure	2,695,564	4,066,438	151%	673,890	2,348,910	349%
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**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the roads sector received revenues worth Ugx. 2,348,910,000 representing 349%, Of the total out turn wage was Shs 21,238,000 representing 236% and development revenue was shs 2,100,000,000 representing 720%. This over performance in revenue is due to additional funds that were received and spent ongoing road construction projects under DRDIP. By end of the third quarter cumulative receipts were Shs 4,066,438,000 representing 151%, The cumulative wage is shs 48,838,000, while development revenue is shs 2,695,564,000 This cumulative over performance in revenues is as a result of funds received under DRDIP whereby more funds were released than what was budgeted.

Reasons for unspent balances on the bank account

All Funds were spent as per Budget

Highlights of physical performance by end of the quarter

Paid staff salaries.

Worked on all road bottle necks.

Maintenance of all district roads were carried out,

Mechanised maintenance of roads was also carried
maintained buildings

Vote:518 Kamwenge District

Quarter3

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	47,773	76%	15,681	19,631	125%
District Unconditional Grant (Wage)	21,000	19,480	93%	5,250	10,200	194%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	37,724	28,293	75%	9,431	9,431	100%
Development Revenues	576,885	576,885	100%	144,113	192,295	133%
Sector Development Grant	555,832	555,832	100%	138,958	185,277	133%
Transitional Development Grant	21,053	21,053	100%	5,155	7,018	136%
Total Revenues shares	639,609	624,658	98%	159,794	211,926	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,000	19,480	93%	5,250	10,200	194%
Non Wage	41,724	28,293	68%	10,431	9,431	90%
Development Expenditure						
Domestic Development	576,885	383,809	67%	144,113	21,382	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	639,609	431,582	67%	159,794	41,013	26%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		193,076				
Donor Development		0				
Total Unspent		193,076	31%			

Vote:518 Kamwenge District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Sector received UGX 10,200,000 as wage to clear staff salaries for three months making a cumulative out turn of UGX 19,480,396 which represents 92.76 % of planned annual wage budget. The over performance in wage was due to enhancement of salaries. UGX 9,431,028 was received as Non-Wage giving a cumulative total receipts of UGX 28,293,084 equaling to 75% of planned annual Non-Wage budget while UGX 7,017,544 was received as Transitional development Grant making a cumulative total of UGX 21,052,632 equaling to 100% of total annual Transitional development budget and UGX 185,277,290 was received as Development Grant making a cumulative total of UGX 555,831,870 equaling to 100% of annual Development budget. The transitional development grant over performance in quarter 3 was due to expenditure on sanitation week and world water day celebrations whose funds had been released in previous quarter. The under expenditure on Sector development grant was due to all quarterly releases for the year made by quarter 3 yet works are still ongoing. The Sector spent 100% of Wage to pay staff salaries, 100% of Non-Wage

Reasons for unspent balances on the bank account

The unspent balance of UGX 193,075,953 under GOU Development is because by end of quarter construction of Kanara Water supply and sanitation system was still ongoing.

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

Vote:518 Kamwenge District

Quarter3

*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	106,034	57%	46,537	33,047	71%
District Unconditional Grant (Non-Wage)	52,000	39,900	77%	13,000	10,500	81%
District Unconditional Grant (Wage)	79,400	58,074	73%	19,850	19,860	100%
Locally Raised Revenues	44,000	0	0%	11,000	0	0%
Sector Conditional Grant (Non-Wage)	10,747	8,060	75%	2,687	2,687	100%
Development Revenues	1,605,034	104,800	7%	401,258	17,500	4%
External Financing	1,605,034	104,800	7%	401,258	17,500	4%
Total Revenues shares	1,791,181	210,834	12%	447,795	50,547	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,400	58,074	73%	19,850	19,860	100%
Non Wage	106,747	47,960	45%	26,687	13,187	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,605,034	104,800	7%	401,258	17,500	4%
Total Expenditure	1,791,181	210,834	12%	447,795	50,547	11%
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

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Departments of Natural Resources received overall UGX 50,547,000 out of the quarterly budget of 401,258,000. Out of this, non-wage took UGX 13,187,000 which represented 49% of the quarter. Expenditure on wages was UGX 19,860,000 representing 100% of the quarter. Cumulatively total revenue for the department was UGX 210,834,000 which is 12% of the total budget of UGX 1,791,181,000. The cumulative wage was at 58,074,000 representing 73% of the wage budget. The development expenditure was UGX 17,500,000 representing performance of only 15%. This means under performance of 75% and this was caused by the fact the department did not receive the planned and anticipated development funds under DRDIP.

Reasons for unspent balances on the bank account

There were no unspent balances during Q3

Highlights of physical performance by end of the quarter

9 Staff were paid salaries

5Km of wetlands along the Lake George shore line were demarcated in Mahyoro

1 District Land Board meeting was held, and during the meeting 89 Land applications were considered, and all of them were approved for freehold

6 Trainings in Forestry regulation were carried out in 6 towns

6 Inspections of timber yards were carried out in 6 towns

2 Sensitization meetings were held for communities neighbouring wetlands in Bwizi and Nkoma

150 HHs and 19 Institutions were identified and selected for tree planting in the Sub-Counties of Biguli, Bwizi, Nkoma, Bihanga and Katalyeba Town Council

1 Nursery establishment process was started

Vote:518 Kamwenge District

Quarter3

*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	706,853	53%	333,313	71,704	22%
District Unconditional Grant (Non-Wage)	8,600	71,650	833%	2,150	4,500	209%
District Unconditional Grant (Wage)	144,000	103,362	72%	36,000	34,454	96%
Locally Raised Revenues	6,400	0	0%	1,600	0	0%
Other Transfers from Central Government	1,088,000	467,151	43%	272,000	11,187	4%
Sector Conditional Grant (Non-Wage)	86,253	64,690	75%	21,563	21,563	100%
Development Revenues	100,000	24,848	25%	25,000	0	0%
External Financing	100,000	24,848	25%	25,000	0	0%
Total Revenues shares	1,433,253	731,701	51%	358,313	71,704	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,000	103,362	72%	36,000	34,454	96%
Non Wage	1,189,253	603,491	51%	297,313	37,250	13%
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	731,701	51%	358,313	71,704	20%
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

Quarter3

Summary of Workplan Revenues and Expenditure by Source

under District unconditional grant, the department had expected to receive 2,150,000 but was later given 4,500,000 giving it a performance of 209%. Under Wage, the department expected to pay 36,000,000 but only paid 34,454,000 leading to a performance of 96%. Other transfers from central government were 11,187,000 leading to a performance of only 4% and this was mainly the funds for projects for Youth were not released but only received operational funds. However the sector conditional grant was fully received as projected at 100%.

Cumulatively, under District unconditional grant, the funds so far received total to 71,650,000 versus the planned figure of 8,600,000 leading to 833%. Under Wage, the amount paid is 103,362,000 leading to a performance of 72%. Other transfers central government so far received are 467,151,000 against 1,088,000 and this is because the funds budgeted for under DRDIP- livelihoods are not received and funds for projects under YLP will be received in the 4th quarter.

The performance of the sector conditional grant is 64,690,000 against the annual budget of 86,253,000 leading to 75% performance. So the cumulative total funds received is 51%.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

Supported 3 groups of PWDs to access marching grants.

Supported the 3 councils of women, youth PWD to conduct councils.

supported the FAL classes of Kabambiro, busiriba and Bwizi to conduct assessment of learners.

supported the appraisal of 39 groups under YLP and submitted them for funding.

Conducted 3 radio programs on YLP

Supported the probation officer to follow up 12 juvenile offenders re integrate them in their homes from Kampiringisa and Kitumba Remand homes.

Supported 35 women leaders to attend national women's day celebrations in Bunyangabo.

supported the labour officer to conduct labour inspections and labour disputes.

Vote:518 Kamwenge District

Quarter3

*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	77,361	97%	19,850	41,331	208%
District Unconditional Grant (Non-Wage)	24,000	27,951	116%	6,000	13,351	223%
District Unconditional Grant (Wage)	39,400	33,010	84%	9,850	11,580	118%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Development Revenues	350,318	117,870	34%	122,580	55,210	45%
District Discretionary Development Equalization Grant	140,000	67,310	48%	70,000	55,210	79%
External Financing	210,318	50,560	24%	52,580	0	0%
Total Revenues shares	429,718	195,231	45%	142,430	96,541	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,400	33,010	84%	9,850	11,580	118%
Non Wage	40,000	44,351	111%	10,000	29,751	298%
Development Expenditure						
Domestic Development	140,000	67,310	48%	70,000	55,210	79%
Donor Development	210,318	50,560	24%	52,580	0	0%
Total Expenditure	429,718	195,231	45%	142,430	96,541	68%
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

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the third quarter , the District planning Unit received funds worth UGX 96,541,000 representing 68% of the quarter three budget. This under performance in realised revenue 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.29,751,000 and Development revenues were SHS. 55,210,000 representing 45% of the planned development revenues in Q3.

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
Staff paid salaries.
Refugee issues coordinated.
Gov't programs monitored.
Statistical abstract in place
3 DTPC minute sets in place
Q2 budget performance report in place.
Draft budget estimates in place
Population issues handled

Vote:518 Kamwenge District

Quarter3

*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	49,550	76%	16,250	11,392	70%
District Unconditional Grant (Non-Wage)	22,000	20,049	91%	5,500	5,149	94%
District Unconditional Grant (Wage)	33,000	20,901	63%	8,250	6,243	76%
Locally Raised Revenues	10,000	8,600	86%	2,500	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	65,000	49,550	76%	16,250	11,392	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,000	20,901	63%	8,250	6,243	76%
Non Wage	32,000	28,649	90%	8,000	5,149	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,000	49,550	76%	16,250	11,392	70%
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**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector received funds worth Ugx. 11,392,000 representing 70% of the budgeted Ugx 16,250,000 for the quarter three. Of the total outturn wage was shs.6,243,000 and Non-wage recurrent revenues and costs were Shs. 5,149,000. This under performance in revenue is due to non-realisation of local revenue during the quarter under review.

Cumulatively, by end of quarter three the sector had realised Shs.49,550,000 representing 76% and wage stands at 63% instead of 75% due to the existing vacant posts in some of the town councils in the District

Reasons for unspent balances on the bank account

All funds were spent as received

Highlights of physical performance by end of the quarter

Staff paid salaries

conducted quarterly Audit

Submitted one quarterly audit reports

Monitored ongoing construction works, schools, roads and others

Vote:518 Kamwenge District

Quarter3

Trade, Industry and Local Development

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:518 Kamwenge District

Quarter3

Vote:518 Kamwenge District

Quarter3

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 28th of each month .Facilitate all Aministrative issues, Monitor all activities being undertaken. monitoring staff attendance to duty subcounty support supervision		Pay the staff salaries by 28th of each month.Facilitate all Aministrative issues,Monitor all activities being undertaken	Pay the staff salaries by 28th of each month.Facilitate all Aministrative issues,Monitor all activities being undertaken
211101 General Staff Salaries	882,272	712,883	81 %		230,960
212105 Pension for Local Governments	572,682	398,435	70 %		143,171
213002 Incapacity, death benefits and funeral expenses	1,982	0	0 %		0
221001 Advertising and Public Relations	2,018	16,217	804 %		13,917
221007 Books, Periodicals & Newspapers	720	126	18 %		78
221008 Computer supplies and Information Technology (IT)	4,000	4,890	122 %		4,550
221009 Welfare and Entertainment	2,209	906	41 %		480
221011 Printing, Stationery, Photocopying and Binding	3,982	14,206	357 %		7,793
221012 Small Office Equipment	1,365	2,643	194 %		581
221014 Bank Charges and other Bank related costs	3,850	548	14 %		548
221017 Subscriptions	4,035	7,610	189 %		1,400
223005 Electricity	3,600	688	19 %		226
223006 Water	2,400	160	7 %		95
224004 Cleaning and Sanitation	9,600	8,100	84 %		2,700
227001 Travel inland	20,000	39,896	199 %		15,277
227004 Fuel, Lubricants and Oils	38,477	241,902	629 %		15,510
228002 Maintenance - Vehicles	10,000	38,080	381 %		18,927

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321617 Salary Arrears (Budgeting)	69,218	69,218	100 %	0
Wage Rect:	882,272	712,883	81 %	230,960
Non Wage Rect:	750,139	843,625	112 %	225,253
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,632,411	1,556,508	95 %	456,213

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)	()	(80)90% of LG established staff posts filled
%age of staff appraised	(80) 80 percent of District staff appraised	(99)	()	(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	(99)	()	(99)99% of 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	(80)	()	(80)80% of pensioners paid by 28th 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	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 environmen	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	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 environmen

211101 General Staff Salaries	69,218	0	0 %	0
212107 Gratuity for Local Governments	847,836	290,688	34 %	143,171
Wage Rect:	69,218	0	0 %	0
Non Wage Rect:	847,836	290,688	34 %	143,171
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	917,053	290,688	32 %	143,171

Reasons for over/under performance: n/a

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(10) performance management, preretirement training	(4)	(3)Performance management,pre retirement training, accountability management	(4)performance management, pre retirement training, accountability management
Availability and implementation of LG capacity building policy and plan	(yes) n/a	(3)	(1)Train all cost centre managers	(3)train all cost centre managers and implementing patners
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	orienting newly recruited staff . training new staff in management performance management, pre retirement training, accountability management	All new staff orientend, mentoring carried out to ensure that there is complaincy	orienting newly recruited staff . training new staff in management performance management, pre retirement training, accountability management
221002 Workshops and Seminars	10,000	59,030	590 %	8,067
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	59,030	590 %	8,067
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	59,030	590 %	8,067
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 managent is proper and laws 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 managent is proper and laws and regulations followed
227001 Travel inland	20,000	40,661	203 %	24,634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	40,661	203 %	24,634
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	40,661	203 %	24,634
Reasons for over/under performance:	more technical backstopping is needed at the sub county level especially in management and accountability for better and improved performance			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		local government council and departments advised and guided.	set up of notice boards in subcounties. training on access to information act. coordinating with the media interns of information relay en accessibility	Ensure that all information is disminated and public notice boards are utilised	set up of notice boards in subcounties. training on access to information act. cordinating with the media interns of information relay en accessibility
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:		The sector is not fully facilitated to perform its duties. has no motorable transport means			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		 Administrative support services to council and technical departments provided. initiation and formulation of Ddistrict policies and laws done	The registry being organised to ensure security of documents,Files opened and recorded	The registry being organised to ensure security of documents,Files opened and recorded	The registry being organised to ensure security of documents,Files opened 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	()	(2)Monitor all constructions being undertaken,	(4)Monitor all constructions being undertaken, nspection of facilities and assets in the District.
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	728	15 %	728

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	728	15 %	728
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	728	15 %	728

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. payroll management and cleaning. update the staff list	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. payroll management and cleaning. update the staff list
227001 Travel inland	7,000	41,366	591 %	17,649
227004 Fuel, Lubricants and Oils	23,000	18,353	80 %	14,123

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	59,719	199 %	31,772
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	59,719	199 %	31,772

Reasons for over/under performance: unnecessary deleting of staff on payroll by the system

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.	(30)	()	(30)75% of heads of depatment and sector heads trained in records management
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 document		opening and closing of files keeping confidential and open documents routing information and mails filling,recieving and dispatching documen
227001 Travel inland	5,000	3,174	63 %	1,314

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,174	63 %	1,314
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,174	63 %	1,314

Reasons for over/under performance: inadequate filling cabinets sector inadequately facilitated

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: inadequate facilitation no motorable transport no clear linkage to 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 %		0

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

Reasons for over/under performance: n/a

Capital Purchases

Output : 138172 Administrative Capital

N/A				
Non Standard Outputs:	administration block completed	partial completion of the main administrative building. procuremet of two laptops	Ict equipment procured staff trained administration block completed 3 laptops procured	partial completion of the main administrative building. procuremet of two laptops
281504 Monitoring, Supervision & Appraisal of capital works	407,594	111,876	27 %	35,411
312213 ICT Equipment	16,001	4,000	25 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,271	115,876	712 %	39,411
Donor Dev:	407,324	0	0 %	0
Total:	423,595	115,876	27 %	39,411
Reasons for over/under performance: need for more funds to complete the administrative block				
Total For Administration : Wage Rect:	951,490	712,883	75 %	230,960
Non-Wage Reccurent:	1,694,049	1,306,334	77 %	434,939
GoU Dev:	16,271	115,876	712 %	39,411
Donor Dev:	407,324	0	0 %	0
Grand Total:	3,069,135	2,135,093	69.6 %	705,309

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(3/5)		(2018-09-03) Nine months Account submitted to accountant Generals Office	(2019-05-03) Nine Month Account submitted
Non Standard Outputs:	Books of accounts opened and reconcile cash books on monthly accounts	Ledgers, Abstracts , Books of accountKept		Books of accounts opened and reconcile cash books on monthly accounts	Ledgers, Abstracts , Books of accountKept
Non Standard Outputs:	N/A				
211101 General Staff Salaries	114,000	83,947	74 %		27,982
221001 Advertising and Public Relations	6,000	1,500	25 %		0
221007 Books, Periodicals & Newspapers	220	30	14 %		0
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,100	2,500	119 %		500
221014 Bank Charges and other Bank related costs	300	121	40 %		0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	528	0	0 %		0
222001 Telecommunications	3,600	900	25 %		0
227001 Travel inland	43,200	24,820	57 %		6,400
227004 Fuel, Lubricants and Oils	23,652	23,960	101 %		8,600
Wage Rect:	114,000	83,947	74 %		27,982
Non Wage Rect:	85,600	53,831	63 %		15,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	199,600	137,778	69 %		43,482
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(96000000) Deduct service tax from all the employees and also collect tax from all in employment and artisians	(86000000)		(2018-09-03) Deductions over	(2019-05-03) Civil servants have been paying their Local Service tax, Few business people comply

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Value of Hotel Tax Collected	(6800000) Most hotels in the conserved areas of Busiriba, Mahyoro and some lodges in Biguli	(60000)		(0)Hotels in Busiriba	(60000)Most Hotels were curved out to Bigodi Town council
Value of Other Local Revenue Collections	(35000000) All enumerated and registered Tax payers followed to collect the assessed Tax	(4650000)		(0)All enumerated and registered Tax payers followed to collect the assessed Tax	(234000)Most markets and business were curved in Town councils this led to low available revenue
Non Standard Outputs:	Assessment and Enumeration	Assessment, enumeration were done		Assessment and Enumeration, Coolection	Assessment, enumeration were done
221002 Workshops and Seminars		1,915	1,500	78 %	0
221011 Printing, Stationery, Photocopying and Binding		5,760	2,000	35 %	0
227002 Travel abroad		28,800	7,460	26 %	0
227004 Fuel, Lubricants and Oils		9,125	6,400	70 %	1,200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		45,600	17,360	38 %	1,200
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		45,600	17,360	38 %	1,200
Reasons for over/under performance:					
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)		(0)Budget Evaluations	(2019-04-30)Budgets were 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	(19/3)		(0)execution carried out	(2019-03-19)Budgets were laid to council in march
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	Discussed in TPC, DEC and presnted		Budget layed to council	Discussed in TPC, DEC and presnted
213001 Medical expenses (To employees)		2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		5,040	2,000	40 %	0
221012 Small Office Equipment		1,360	700	51 %	400

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227001 Travel inland	26,400	9,400	36 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,200	12,100	34 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,200	12,100	34 %	2,400

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	Payments done for all services certified	Pay for all contract obligations of the District as they fall due if Budgeted for	Payments done for all services certified
221002 Workshops and Seminars	8,100	3,000	37 %	0
221011 Printing, Stationery, Photocopying and Binding	14,505	3,500	24 %	0
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 %	0
223005 Electricity	4,320	1,152	27 %	1,152
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	18,252	20 %	1,152
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,400	18,252	20 %	1,152

Reasons for over/under performance: N/A

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-07-30) Submit Final Accounts to the Auditor General and Accountant General for consolidation	(20/2)	()Half yearly Finalised	(2019-02-20)Half Yearly Accounts submitted , we are working on nine months
Non Standard Outputs:	Write the Books of accounts, Cash book, Journals, Ledgers,Abstracts	write Books of accounts,LDGERS	Write the Books of accounts, Cash book, Journals, Ledgers,Abstracts	write Books of accounts,LDGERS
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,000	774	5 %	640

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227001 Travel inland	19,800	4,975	25 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,200	5,749	16 %	2,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,200	5,749	16 %	2,040

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>83,947</i>	<i>74 %</i>	<i>27,982</i>
<i>Non-Wage Reccurent:</i>	<i>292,000</i>	<i>107,292</i>	<i>37 %</i>	<i>22,292</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>195,724</i>	<i>45.9 %</i>	<i>50,274</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,subscription 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	111,736	84 %		36,568
221007 Books, Periodicals & Newspapers	40	13	31 %		13
221011 Printing, Stationery, Photocopying and Binding	7,460	5,260	71 %		2,860
221012 Small Office Equipment	1,300	1,540	118 %		1,540
221014 Bank Charges and other Bank related costs	500	135	27 %		135
227001 Travel inland	54,981	25,300	46 %		18,600
227004 Fuel, Lubricants and Oils	20,159	25,950	129 %		17,650
Wage Rect:	133,751	111,736	84 %		36,568
Non Wage Rect:	84,440	58,197	69 %		40,797
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	218,191	169,933	78 %		77,365
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 committees were scheduled		Four Contracts Committee meetings carried out and Contracts awarded. All markets in the district advertised and tendered out	Four contracts committees were scheduled
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,200	72 %		2,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,200	72 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	7,200	72 %	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	Restructuring of staff was carried out. All staff were interviewed	Restructuring of staff was carried out. All staff were interviewed	
211101	General Staff Salaries	18,000	2,032	11 %	2,032
211103	Allowances (Incl. Casuals, Temporary)	32,700	20,696	63 %	14,196
221001	Advertising and Public Relations	3,001	1,660	55 %	0
227001	Travel inland	5,400	3,600	67 %	1,200
227004	Fuel, Lubricants and Oils	3,899	2,320	60 %	560

Wage Rect:	18,000	2,032	11 %	2,032
Non Wage Rect:	45,000	28,276	63 %	15,956
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,000	30,308	48 %	17,988

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)	(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)3 District Land board meetings were carried out,Area land committess
Non Standard Outputs:	N/A	meetings were scheduled		meetings were scheduled
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,520	55 %	1,850

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,520	55 %	1,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,520	55 %	1,850

Reasons for over/under performance: N/A

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) 4 District Public Accounts Committee meetings conducted 4 Internal Audit reports reviewed Auditor General reports reviewed District Public Accounts Committee reports produced and submitted to Council and Auditor General	(8)	(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	(4) 4 District Public Accounts Committee Meetings conducted
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Non Standard Outputs:	N/A	Reports were discussed		Reports were discussed
211103 Allowances (Incl. Casuals, Temporary)	9,100	4,680	51 %	1,560
227001 Travel inland	900	900	100 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,580	56 %	1,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,580	56 %	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.	(5)	()	(2) Two council meetings were Held
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Non Standard Outputs:	N/A			
213002 Incapacity, death benefits and funeral expenses	4,000	1,000	25 %	1,000
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %	1,000
221012 Small Office Equipment	2,000	1,000	50 %	500
223005 Electricity	1,000	400	40 %	200
227001 Travel inland	46,360	34,000	73 %	11,000
227004 Fuel, Lubricants and Oils	26,000	25,800	99 %	8,600

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228002 Maintenance - Vehicles	6,440	4,000	62 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,800	74,200	79 %	24,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,800	74,200	79 %	24,800

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 were held		Two standing committees were held
211103 Allowances (Incl. Casuals, Temporary)	117,660	108,490	92 %	36,400
221009 Welfare and Entertainment	6,000	6,000	100 %	2,000
221017 Subscriptions	900	900	100 %	0
228002 Maintenance - Vehicles	7,000	6,000	86 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,560	121,390	92 %	40,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,560	121,390	92 %	40,400

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 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	4,000	20 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	4,000	20 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>151,751</i>	<i>113,768</i>	<i>75 %</i>	<i>38,600</i>
<i>Non-Wage Reccurent:</i>	<i>384,800</i>	<i>300,363</i>	<i>78 %</i>	<i>128,063</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>4,000</i>	<i>20 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>556,551</i>	<i>418,131</i>	<i>75.1 %</i>	<i>166,663</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12,240 Farmers provided with appropriate extension services in Crop, Livestock and Fisheries management through training; awareness raising meetings, farm visits, demonstrations and field days..	3420 farmers provided with appropriate extension services in Crop, Livestock and Fisheries management through training; awareness raising meetings, farm visits, demonstrations and field days..		3060 farmers provided with appropriate extension services in Crop, Livestock and Fisheries management through training; awareness raising meetings, farm visits, demonstrations and field days..	3120 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	507,839	75 %		169,280
221002 Workshops and Seminars	32,734	17,372	53 %		4,110
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %		0
223001 Property Expenses	30,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %		0
224006 Agricultural Supplies	40,000	40,800	102 %		16,800
227001 Travel inland	129,600	126,695	98 %		43,712
228002 Maintenance - Vehicles	20,000	5,855	29 %		975
Wage Rect:	677,119	507,839	75 %		169,280
Non Wage Rect:	260,734	191,922	74 %		65,597
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	937,853	699,761	75 %		234,877
Reasons for over/under performance:	Farmers still demand for refreshments during advisory service sessions and this negatively affects service provision				
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	9 Technical backstopping, Monitoring and supervision of Field Agricultural extension workers conducted 9 Capacity building workshops for extension workers conducted. 3 Quarterly planning and review meetings conducted. 1 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	3 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.
221001	Advertising and Public Relations	6,000	2,776	46 %	0
221002	Workshops and Seminars	16,000	12,620	79 %	7,805
221008	Computer supplies and Information Technology (IT)	10,000	0	0 %	0
221009	Welfare and Entertainment	2,400	810	34 %	405
221011	Printing, Stationery, Photocopying and Binding	4,800	153	3 %	0
227001	Travel inland	24,000	30,605	128 %	8,273
227004	Fuel, Lubricants and Oils	8,047	8,750	109 %	0
228002	Maintenance - Vehicles	12,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	83,247	55,714	67 %	16,483
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	83,247	55,714	67 %	16,483
Reasons for over/under performance:		Some staff still lack means of transport and this negatively affects delivery of services.			
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	26 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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,421	40 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	2,421	40 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some stakeholders move animals illegally especially at night					
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	26,8000 Animals vaccinated against epidemic diseases. 5,000 Animals treated against infectious diseases		10,000 Animals vaccinated against epidemic diseases. 5,000 Animals treated against infectious diseases	8,600 Animals vaccinated against epidemic diseases. 5,000 Animals treated against infectious diseases
227001 Travel inland	7,999	3,798	47 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,999	3,798	47 %		320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,999	3,798	47 %		320
Reasons for over/under performance: Inadequate vaccines at MAAIF stores coupled with their high costs on the open market has negatively affected our vaccination efforts.					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	12 Inspections conducted. 4 Training conducted. 12 Supervisions conducted	8 Inspections conducted. 1 Training conducted. 3 Supervisions conducted		3 Inspections conducted. 1 Training conducted. 3 Supervisions conducted	3 Inspections conducted. 1 Training conducted. 3 Supervisions conducted
227001 Travel inland	8,000	3,585	45 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,585	45 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	3,585	45 %		0
Reasons for over/under performance: Illegal fisheries especially at night has reduced productivity lake George					
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.	13 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.	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.	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.
227001	Travel inland	10,001	9,130	91 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,001	9,130	91 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,001	9,130	91 %	0
Reasons for over/under performance:		High prevalence of pests and diseases coupled with presence of fake agro-chemicals on the market has greatly reduced crop yields			
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 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. 9 monthly mentoring/ support supervisory visits conducted in sub counties	All staff paid on time. Annual, quarterly and situational workplans/ reports prepared and submitted to District council, Ministry of Agriculture, Animal Industry and Fisheries, NAADS and ZARDI. Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders. 3 monthly mentoring/ support supervisory visits conducted in sub counties	All staff paid on time. Annual, quarterly and situational workplans/ reports prepared and submitted to District council, Ministry of Agriculture, Animal Industry and Fisheries, NAADS and ZARDI. Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders. 3 monthly mentoring/ support supervisory visits conducted in sub counties
211101	General Staff Salaries	234,422	185,103	79 %	69,513
221011	Printing, Stationery, Photocopying and Binding	3,386	13,000	384 %	12,200

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227001 Travel inland	12,000	6,045	50 %	0
Wage Rect:	234,422	185,103	79 %	69,513
Non Wage Rect:	15,386	19,045	124 %	12,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	249,808	204,149	82 %	81,713

Reasons for over/under performance: Most staff have insufficient skills in collection and analysis 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	(40)	(25) tsetse traps deployed and maintained in parishes neighboring wildlife protected areas in Kamwenge training in maintaining tsetse traps and setting them and vector control	(15) tsetse traps deployed and maintained in parishes neighboring wildlife protected areas in Kamwenge training in maintaining tsetse traps and setting them and vector control
Non Standard Outputs:	N/A	None		None

227001 Travel inland	6,000	2,000	33 %	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: Theft of tsetse traps in the field

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	(26800)	(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	(8600) dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambir o, Nkoma, Kahunge, Biguli, Bihanga, Nyabani, Kanara and Kmwenge
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No. of livestock by type undertaken in the slaughter slabs	(10000) 4,000 cattle, 6,000 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga,Kacwampale, Nyabitusi,Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.	(6774)	(2500)1,000 cattle, 1,500 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga,Kacwampale, 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,Kacwampale, 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.	A slaughter slabs constructed at , Mahyoro i trading centre 13 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	A slaughter slabs constructed at , Mahyoro i trading centre 13 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	None
224006 Agricultural Supplies	2,000	1,514	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,514	76 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,514	76 %	0
Reasons for over/under performance:	None			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	4160 Animals inspected and issued with livestock movement documents	2,953 Animals inspected and issued with livestock movement documents	1,040 Animals inspected and issued with livestock movement documents	968 Animals inspected and issued with livestock movement documents
227001 Travel inland	4,000	800	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	800	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	800	20 %	0
Reasons for over/under performance:	Some stakeholders move animals without proper documents especially at night			
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	5000 fish fingerlings, 5,500 kg of fish feed, 4 pond harvesting/ sampling nets,98 bee hives, 60 Tsetse traps, 580 litres of Pesticides and 150 litres of assorted herbicides and 150 litres of assorted herbicides procured and distributed to farmers	.5000 fish fingerlings procured.5 pond harvesting nets procured 1 water quality meter procured.3 fish weighing scales procured.	5000 fish fingerlings, 5,500 kg of fish feed, 4 pond harvesting/ sampling nets,98 bee hives, 60 Tsetse traps ,and 280 litres of Pesticides and distributed to farmers
312104 Other Structures		163,552	173,752	106 %	89,892
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	163,552	173,752	106 %	89,892
	Donor Dev:	0	0	0 %	0
	Total:	163,552	173,752	106 %	89,892
Reasons for over/under performance:		Funding provided for pest and disease control is inadequate			
Output : 018280 Valley dam construction					
N/A					
Non Standard Outputs:		5 Valley tanks excavated in Nkoma, Bwizi, Biguli, Kahunge and Bihanga	Not yet done	2 Valley tanks excavated in Kahunge and Bihanga	Not done
312104 Other Structures		250,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	250,000	0	0 %	0
	Total:	250,000	0	0 %	0
Reasons for over/under performance:		Funds not released			
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 Mahyoro .	Not yet done
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

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 Mpanga	Not done
312104 Other Structures	279,020	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	279,020	0	0 %	0
Total:	279,020	0	0 %	0

Reasons for over/under performance: Funds not received

Output : 018285 Crop marketing facility construction

N/A				
Non Standard Outputs:	2 Crop Marketing facilities constructed in Ntara sub county and Katallyeba Town council	Not yet done	2 Crop Marketing facilities constructed in Ntara sub county and Katallyeba Town council	Not done
312104 Other Structures	280,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	280,000	0	0 %	0
Total:	280,000	0	0 %	0

Reasons for over/under performance: Funds not 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	(6)	(2)Two radio talk shows per quarter	(3)Three radio talk shows per quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings conducted at District headquarters	(5)	(1)Trade sensitization at sub county level	(1)Trade sensitization at sub county level

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No of businesses inspected for compliance to the law	(400) businesses inspected district wide	(72)		(100)District wide inspection for compalaince	(72)District wide inspection for compliance
No of businesses issued with trade licenses	(1500) businesses issued with trade licenses district wide in liaison with subcounty chiefs.	(980)		(1500)trade licenses district wide in liaison with subcounty chiefs	(980)trade licenses district wide in liaison with subcounty chiefs
Non Standard Outputs:	N/A	40 traders visited and advised accordingly		Visiting the traders	40 traders visited and advised accordingly
211101 General Staff Salaries	16,000	5,411	34 %		0
227001 Travel inland	3,001	1,680	56 %		0
Wage Rect:	16,000	5,411	34 %		0
Non Wage Rect:	3,001	1,680	56 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,001	7,091	37 %		0
Reasons for over/under performance:	Inadequate funding				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio shows aired out on Voice of Kamwenge.	(3)		(1)Radio shows aired out on Voice of Kamwenge.	(1)Radio shows aired out on Voice of Kamwenge.
No of businesses assited in business registration process	(8) Businesses assisted in registration district wide	(6)		(2)Businesses assisted in registration district wide	(2)Businesses assisted in registration district wide
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises in Kicheche, Kamwenge town council and Busiriba.	(2)		(1)Enterprises in Kicheche, Kamwenge town council and Busiriba.	(0)None
Non Standard Outputs:	<div id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_rtxt_Y0" style="background-color: White; height: 210px; width: 80%;">PlannedActivitiesNo nStand" style="background-color: White; height: 210px; width: 80%;">N/A</div>	sensitize on importance of business registration and product certification		sensitize on importance of business registration and product certification	sensitize on importance of business registration and product certification
227001 Travel inland	3,000	320	11 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	320	11 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	320	11 %		0
Reasons for over/under performance:	Inadequate funds				
Output : 018303 Market Linkage Services					

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No. of producers or producer groups linked to market internationally through UEPB	(1) Kamwenge Community Development linked market internationally.	(1)		(1)Bwizi area cooperative Enterprises,Nkoma ACE, Kabamabiro ACE, Mahyoro agro processing Enterprise	(1)Bwizi area cooperative Enterprises,Nkoma ACE, Kabamabiro ACE, Mahyoro agro processing Enterprise
No. of market information reports disseminated	(4) Market information reports disseminated to the Business community	(3)		(1)One report each quarter	(1)One report
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,346	78 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,346	78 %		0
Reasons for over/under performance:		Inadequate funds			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(24) Cooperative groups including SACCOs supervised district wide	(48)		(6)Cooperative groups including SACCOs supervised district wide	(38)Cooperative groups including SACCOs supervised district wide
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized for registration district wide.	(11)		(4)Cooperative groups mobilized for registration district wide.	(2)Cooperative groups mobilized for registration district wide.
No. of cooperatives assisted in registration	(16) Cooperative groups assisted in registration district wide.	(8)		(4)Cooperative groups assisted in registration district wide.	(2)Cooperative groups assisted in registration district wide.
Non Standard Outputs:	<div style="background-color: white; height: 210%; width: 80%;" id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_rtxt_Y0PlannedActivitiesNonStand">Staff paid salaries </div>	board members of Katalyeba farmers and Kicheehe SACCO trained in governance		sensitise ,register ,train and monitor	board members of Katalyeba farmers and Kicheehe SACCO trained in governance
211101 General Staff Salaries	8,400	3,608	43 %		0

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227001 Travel inland	4,000	5,722	143 %	2,380
Wage Rect:	8,400	3,608	43 %	0
Non Wage Rect:	4,000	5,722	143 %	2,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,400	9,330	75 %	2,380

Reasons for over/under performance: Inadequate funding

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstremlined in district development plans	(4) Tourism promotion strategies mainstreamed in the District	(3)	(1), Bird viewing ,Videography of tourism sites and broad casting them on media houses like TV stations,as Bukkede, Tv west for domestic tourism,Print media to market and promote toursm sites,Design Calenders with tourism sites	(1) Bird viewing ,Videography of tourism sites and broad casting them on media houses like TV stations,as Bukkede, Tv west for domestic tourism,Print media to market and promote toursm sites,Design Calenders with tourism sites
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Hospitality facilities profiled	(27)	(15)Inspection of hospitality facilities carried out	(15)Inspection of hospitality facilities carried out
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	Inspection ,data collection, Mentoring	Inspection ,data collection, Mentoring	Inspection ,data collection, Mentoring

211101 General Staff Salaries	8,178	1,804	22 %	0
227001 Travel inland	3,000	4,939	165 %	2,272
Wage Rect:	8,178	1,804	22 %	0
Non Wage Rect:	3,000	4,939	165 %	2,272
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,178	6,742	60 %	2,272

Reasons for over/under performance: There is no specific funding for this output

Output : 018306 Industrial Development Services

No. of producer groups identified for collective value addition support	(24) Producer groups identified for collective value addition support	(20)	(6)Two producer co operatives per sub county	(10)Producer cooperatives identified for value addition support
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No. of value addition facilities in the district	(75) Value addition facilities district wide	(18)	(18)18 facilities to be inspected per quarter	(18)Value addition facilities
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)	(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
Non Standard Outputs:	<div> <div>id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_rtxt_Y0PlannedActivitiesNonStand" style="background-color: White; height: 210%; width: 80%;"></div> <div>N/A</div> </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:	There is no specific funding for this output			
Total For Production and Marketing : Wage Rect:	944,119	703,765	75 %	238,793
Non-Wage Reccurent:	421,368	304,936	72 %	99,252
GoU Dev:	187,552	187,552	100 %	89,892
Donor Dev:	809,020	0	0 %	0
Grand Total:	2,362,059	1,196,253	50.6 %	427,937

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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 10,131 number of deliveries to be conducted 47,610 children to vaccinated with pentavalent vaccine				
211101 General Staff Salaries	3,990,805	2,997,300	75 %		1,001,897
227001 Travel inland	15,000	7,918	53 %		4,278
Wage Rect:	3,990,805	2,997,300	75 %		1,001,897
Non Wage Rect:	15,000	7,918	53 %		4,278
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,005,805	3,005,218	75 %		1,006,175
Reasons for over/under performance:					
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	(19412)		(135000)Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	(6405)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	(5868)	(4561)Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCII	(2153)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	(1798)	(411)Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCI	(578)Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCI
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	(6531)	(1930)Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	(2236)Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII
Non Standard Outputs:	N/A	7 support supervision activities carried out in 6 NGO facilities in District	Supervision, Monitor ing, Service Delivery	4 support supervision activities carried out in 6 NGO facilities in District
291003 Transfers to Other Private Entities	27,310	20,482	75 %	6,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,310	20,482	75 %	6,827
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,310	20,482	75 %	6,827
Reasons for over/under performance:	Over performance in immunization was due to Availability of Vaccine and gas in the facilities, Support/ Funding from UNICEF and GAVI, Early release of PHC funds to Health centers Deliveries was RBF for PNFPs has increased number due to subsidized services Under performance for inpatient an outpatient was Delayed release of RBF funds for PNFPs which decreased number due to lack of 50% money for drugs			

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)	(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	(53)	(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	(238246)	(85377)In all Gov't health centers in Kamwenge district	(89483)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	(24139)	(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	(9368)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	(9114)	(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	(3145)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	(97%)	(69%)96 percent for all approved posts in the district health department are filled with qualified staff	(97%)97 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	(60%)	(94%)Villages across all Sub counties in the district	(20%)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	(37077)	(11902)In all Gov't and private not for profit health facilities	(13182)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	6 Support supervision and monitoring, Data validation and quality improvement. Quarterly	N/A	3 Support supervision and monitoring, Data validation and quality improvement. Quarterly
291001 Transfers to Government Institutions	180,374	137,680	76 %	45,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,374	137,680	76 %	45,093
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,374	137,680	76 %	45,093
Reasons for over/under performance:	Over performance Number of outpatients was due to Availability of Drugs, trained Health workers, Modernized equipment used for Diagnosis, improved infrastructure. Inpatients was due to Increase in staffing made facilities more functional with staff. availability RBF for Govt in Rukunyu HC IV, Bigodi HC III and Kicheche HC III has increased number due to subsidized services Immunisation due to Availability of vaccine and gas.Support/Funding from UNICEF and GAVI Early release of PHC funds to Health centers under performance Villages with functional VHTs due to Lack of reporting tools, registers, High dropout rate of VHTs. IP supported their Functionality (Baylor, TASO,UNICEF)			
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	57 Health workers in Health Management information system in introduction of New tools (nutrition and young infant feeding) 2680 VHTs trained in ICCM	57 Health workers in Health Management information system in introduction of New tools (nutrition and young infant feeding) 2680 VHTs trained in ICCM	
312101	Non-Residential Buildings	63,559	0	0 %	0
312214	Laboratory and Research Equipment	542,420	180,720	33 %	56,220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	63,559	0	0 %	0
	Donor Dev:	542,420	180,720	33 %	56,220
	Total:	605,979	180,720	30 %	56,220
Reasons for over/under performance:		New tools have not been printed for use			
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	614,238	326 %	614,238
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	204,667	614,238	300 %	614,238
	Donor Dev:	0	0	0 %	0
	Total:	204,667	614,238	300 %	614,238
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
N/A					
312102	Residential Buildings	768,214	162,116	21 %	58,436
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	468,214	162,116	35 %	58,436
	Donor Dev:	300,000	0	0 %	0
	Total:	768,214	162,116	21 %	58,436
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					

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Non Standard Outputs:				
312101 Non-Residential Buildings	300,000	588,000	196 %	0
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 %	0
Total:	300,000	588,000	196 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:				
	Wards constructed in Kabambiro, Kanara, and Rukunyu HCIV		Construction of General Wards in Kabambiro and, Kanara, HC IIs	
281501 Environment Impact Assessment for Capital Works	30,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0 %	0
312101 Non-Residential Buildings	540,000	277,308	51 %	277,308
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	277,308	46 %	277,308
Donor Dev:	15,000	0	0 %	0
Total:	615,000	277,308	45 %	277,308

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	1,132	57 %	1,132
221011 Printing, Stationery, Photocopying and Binding	5,200	4,115	79 %	2,250
221014 Bank Charges and other Bank related costs	25	200	794 %	200
222001 Telecommunications	1,200	790	66 %	340
223005 Electricity	1,200	450	38 %	0
223006 Water	960	381	40 %	215
224004 Cleaning and Sanitation	320	365	114 %	0
227001 Travel inland	11,565	16,402	142 %	4,800
227004 Fuel, Lubricants and Oils	2,280	7,244	318 %	4,744
228002 Maintenance - Vehicles	10,400	4,842	47 %	3,886
228003 Maintenance – Machinery, Equipment & Furniture	1,800	1,743	97 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,950	37,663	102 %	17,741
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,950	37,663	102 %	17,741

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	44	6 %	44

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227001 Travel inland	11,273	8,777	78 %	8,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,971	8,821	74 %	8,821
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,971	8,821	74 %	8,821
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,990,805</i>	<i>2,997,300</i>	<i>75 %</i>	<i>1,001,897</i>
<i>Non-Wage Reccurent:</i>	<i>271,605</i>	<i>212,563</i>	<i>78 %</i>	<i>82,761</i>
<i>GoU Dev:</i>	<i>1,336,441</i>	<i>1,053,661</i>	<i>79 %</i>	<i>949,981</i>
<i>Donor Dev:</i>	<i>1,298,420</i>	<i>768,720</i>	<i>59 %</i>	<i>56,220</i>
<i>Grand Total:</i>	<i>6,897,270</i>	<i>5,032,244</i>	<i>73.0 %</i>	<i>2,090,859</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Paying staff salaries Managing the District Education office		1420 primary teacher teachers, paid salaries	Paying staff salaries Managing the District Education office
211101 General Staff Salaries	9,201,793	6,372,369	69 %		2,124,123
Wage Rect:	9,201,793	6,372,369	69 %		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	6,372,369	69 %		2,124,123
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1463) 1.Nkoma 132 (1463) 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)1462 teachers paid salaries	
No. of qualified primary teachers	(1463) 1.Nkoma 132 (1463) 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)1462 teachers qualified	

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No. of pupils enrolled in UPE	(70716) 1.Nkoma 5,829 2.Bihanga 2,434 3.Busiriba 5,5882 4.Kahunge TC 2,493 5.Kahunge 4,210 6.Bwizi 3,394 7.Biguli 4,448 8.Nyabbani 4,710 9.kanara 3,091 10.Ntara 5,356 11.kabambiro 3,007 12.Kamwenge 13.kamwenge TC 14.Mahyoro 5,719 15.Buhanda 6,006 16.Kicheche 5,	(70716)	(0)1.Nkoma 5,829 2.Bihanga 2,434 3.Busiriba 5,5882 4.Kahunge TC 2,493 5.Kahunge 4,210 6.Bwizi 3,394 7.Biguli 4,448 8.Nyabbani 4,710 9.kanara 3,091 10.Ntara 5,356 11.kabambiro 3,007 12.Kamwenge 13.kamwenge TC 14.Mahyoro 5,719 15.Buhanda 6,006 16.Kicheche 5,	(70716)70716 pupils enrolled in UPE schools
No. of student drop-outs	(80) All students in Kamwenge	(312)	(0)All students in Kamwenge	(312)312 students dropout every year
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	(351)	(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	(351)351 students passed in grade one
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	(5624)	(0)1.Nkoma 634 2.Bihanga 240 3.Busiriba 491 4.Kahunge TC 229 5.Kahunge 474 6.Bwizi 415 7.Biguli 594 8.Nyabbani 519 9.kanara 191 10.Ntara 515 11.kabambiro240 12.Kamwenge 428 13.kamwenge TC 445 14.Mahyoro 486 15.Buhanda 563 16.Kicheche 673	(5624)Puipils sit for PLE in Kamwenge
Non Standard Outputs:	N/A	N/A		N/A
263101 LG Conditional grants (Current)	760,282	347,593	46 %	92,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	760,282	347,593	46 %	92,979
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	760,282	347,593	46 %	92,979
Reasons for over/under performance:	N/A			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(8) Two classroom blocks at Rwemigo P/S in Kicheche in Rubona K kamwenge Tc , Kitonzi P/S in Mahyoro. St.Peters NtaraP/S in Ntara subcounty	(34)		()Two classroom blocks at Rwemigo P/S in Kicheche in Rubona K	(16)16 class rooms constructed
Non Standard Outputs:	N/A	N/A			N/A
281501 Environment Impact Assessment for Capital Works	23,731	7,000	29 %		0
281504 Monitoring, Supervision & Appraisal of capital works	55,372	1,060	2 %		1,060
312101 Non-Residential Buildings	2,478,249	1,756,491	71 %		302,058
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	677,352	8,060	1 %		1,060
Donor Dev:	1,880,000	1,756,491	93 %		302,058
Total:	2,557,352	1,764,551	69 %		303,118
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(50) Constrution of latrines in 10 schools :	(32)		()Constrution of latrines in 10 schools :	(32)32 stances constructed
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	200,000	37,889	19 %		4,595
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	37,889	19 %		4,595
Donor Dev:	0	0	0 %		0
Total:	200,000	37,889	19 %		4,595
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(7) Schools receiving desks	(11)		()Schools receiving desks	(7)7 schools received furniture
Non Standard Outputs:	N/A				
312203 Furniture & Fixtures	32,071	0	0 %		0

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

Reasons for over/under performance:

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	2,515,424	95 %	838,475
Wage Rect:	2,650,673	2,515,424	95 %	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	2,515,424	95 %	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	(7899)	(0)1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. R	(7899)7899 students enrolled in USE
No. of teaching and non teaching staff paid	(220) Staff and non staff salaries to paid are from	(319)	(0)Staff and non staff salaries to paid are from	(319)319 staff paid salaries

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No. of students passing O level	(1224) Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mist	(1224)	()Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mist	(1224)1224 passed O level
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	(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	(1512)1512 students sit O level
Non Standard Outputs:	N/A			
263101 LG Conditional grants (Current)	1,081,992	680,722	63 %	320,197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,081,992	680,722	63 %	320,197
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,081,992	680,722	63 %	320,197
Reasons for over/under performance:				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Classrooms constructed	16 classrooms constructed under DRDIP	Classrooms constructed	16 classrooms constructed under DRDIP
281501 Environment Impact Assessment for Capital Works	12,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	610,649	363,842	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	632,649	363,842	58 %	0
Donor Dev:	0	0	0 %	0
Total:	632,649	363,842	58 %	0

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(44) Payment of salaries for staff at Kitangwenda	()	(44)Payment of salaries for staff at Kitangwenda	()
Non Standard Outputs:	Staff paid salaries		Staff paid salaries	
211101 General Staff Salaries	398,387	347,186	87 %	132,318
282101 Donations	285,414	398,978	140 %	306,008
Wage Rect:	398,387	347,186	87 %	132,318
Non Wage Rect:	285,414	398,978	140 %	306,008
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	683,801	746,164	109 %	438,326

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Staff paid salaries Primary and secondary schools in the District inspected 4 school inspection reports presented to sectoral committee District Education Office maintained	staff paid salaries	Staff paid salaries Primary and secondary schools in the District inspected 4 school inspection reports presented to sectoral committee District Education Office maintained	Paying staff salaries
211101 General Staff Salaries	62,700	31,350	50 %	15,675
221001 Advertising and Public Relations	7,628	0	0 %	0

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221002 Workshops and Seminars	8,419	4,907	58 %	0
221008 Computer supplies and Information Technology (IT)	15,470	9,424	61 %	0
221011 Printing, Stationery, Photocopying and Binding	1,691	3,981	235 %	988
222001 Telecommunications	768	50	7 %	50
222003 Information and communications technology (ICT)	1,800	0	0 %	0
227001 Travel inland	39,064	23,585	60 %	5,102
227004 Fuel, Lubricants and Oils	26,126	15,783	60 %	7,078
228002 Maintenance - Vehicles	6,000	3,976	66 %	1,339
Wage Rect:	62,700	31,350	50 %	15,675
Non Wage Rect:	106,966	61,705	58 %	14,556
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,666	93,055	55 %	30,231

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	354	30 %	354
227001 Travel inland	3,846	9,654	251 %	7,654
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	15,774	73 %	8,008
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,500	15,774	73 %	8,008

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A				
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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
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:					
Total For Education : Wage Rect:		12,313,554	9,266,329	75 %	3,110,591
Non-Wage Reccurent:		2,268,070	1,506,772	66 %	741,748
GoU Dev:		1,582,071	414,691	26 %	5,655
Donor Dev:		1,880,000	1,756,491	93 %	302,058
Grand Total:		18,043,695	12,944,282	71.7 %	4,160,053

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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	District road equipment and machinery maintained and repaired		District road equipment and machinery maintained and repaired	District road equipment and machinery maintained and repaired
228002 Maintenance - Vehicles	50,000	83,640	167 %		39,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	83,640	167 %		39,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,000	83,640	167 %		39,300
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	()		()N/A	()
Non Standard Outputs:	Bush cleared, grading and shaping, Culvert cleaning, Opening of drains ,Culvert installation			Bush clearing, grading and shaping, Opening of drains, Culvert installation	
263206 Other Capital grants	1,390,554	3,144,307	226 %		2,100,000

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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	3,144,307	269 %	2,100,000
Total:	1,390,554	3,144,307	226 %	2,100,000

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(76) Cicular Road 1.5km , Kankarara Road 1.5km, Park road 3km, SaaaII road, 1.2km Karitusi road 1.5km, Ganywempora road 6km, Saaza I road 4km Kahunge Town council 5km road opened Katalyeba Town council 5km road opened	(19)	(19) Saaza I road 4km Kitonzi road 5km Kahunge town council road opened 5km Katalyeba Town council roads opened 5km	(19)Nsambu-Kimuli kidongo-kaburasoke road maintained,circular rd,Kabuga- Kimuli rd,Kahunge-Kyaebenda,Kiyonza-Nkoma hqters
Length in Km of Urban unpaved roads periodically maintained	() Cicular 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	(17)	()	(17)Circular rd .6km,kimuli 7.3,kabuga - kimuli 4,kyabenda 3Kms,Kiyonza 3Kms
Non Standard Outputs:	N/A	Grading, gravelling,	N/A	Grading, gravelling,
263206 Other Capital grants	454,518	225,619	50 %	71,583

Wage Rect:	0	0	0 %	0
Non Wage Rect:	454,518	225,619	50 %	71,583
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	454,518	225,619	50 %	71,583

Reasons for over/under performance: N/A

Output : 048158 District Roads Maintainence (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	(197)	()	(197)Manual maintainance done on all District Roads
Length in Km of District roads periodically maintained	(28.6) Ruhagura-Bwera 15km Ruhiga-Kamira 13.6km	(28.6)	()	(28.6)Ruhagura - Bwera 15 kms Ruhiga - Kamila Rd
No. of bridges maintained	() N/A	(0)	()	(0)No Bridge worked on
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	370,687	50 %	104,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	734,493	370,687	50 %	104,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	734,493	370,687	50 %	104,640

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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
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, works department office maintained		9 staff paid salaries Works department office building maintained.	9 Staff paid Salaries, works department office maintained
211101 General Staff Salaries	36,000	48,838	136 %		21,238
227001 Travel inland	24,000	25,149	105 %		4,149
227004 Fuel, Lubricants and Oils	6,000	168,198	2803 %		8,000
Wage Rect:	36,000	48,838	136 %		21,238
Non Wage Rect:	30,000	193,347	644 %		12,149
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,000	242,185	367 %		33,387
Reasons for over/under performance: N/A					
Total For Roads and Engineering : Wage Rect:	36,000	48,838	136 %		21,238
Non-Wage Reccurent:	1,492,743	873,292	59 %		227,672
GoU Dev:	0	0	0 %		0
Donor Dev:	1,166,821	3,144,307	269 %		2,100,000
Grand Total:	2,695,564	4,066,438	150.9 %		2,348,910

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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 Stationary and tonner procured. 	9 months salaries paid to 2 District Water Office Staff. office utility bills of water and electricity paid for 9 months Monthly Internet subscriptions for 9 months 1 annual DWOs , 1 Regional and 3 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 electricity and water paid, for three months. Monthly internet subscriptions paid for three months Regional and national coordination& meetings held. Stationary and tonner procured.
211101 General Staff Salaries	21,000	19,480	93 %		10,200
221002 Workshops and Seminars	1,680	2,220	132 %		740
221011 Printing, Stationery, Photocopying and Binding	700	525	75 %		175
221012 Small Office Equipment	1,500	2,356	157 %		0
222001 Telecommunications	1,440	1,080	75 %		360
223005 Electricity	720	540	75 %		180
223006 Water	240	137	57 %		17
227001 Travel inland	4,368	3,718	85 %		1,638
227004 Fuel, Lubricants and Oils	248	248	100 %		0
Wage Rect:	21,000	19,480	93 %		10,200
Non Wage Rect:	10,896	10,824	99 %		3,110
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,896	30,304	95 %		13,310
Reasons for over/under performance:	No challenges faced. Overperformance due to attending 1 Annual DWOs meeting held in Kasese District.				
Output : 098102 Supervision, monitoring and coordination					

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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	(152)	(49)Biguli,Nkoma,B wiizi,Bihanga,Kaba mbiro,Kahunge,Busi riba,Kamwenge,Kan ara,Mahyoro,Ntara, Kicheche,Buhanda, Nyabbani	(50)Biguli,Nkoma,B wiizi,Bihanga,Kaba mbiro,Kahunge,Busi riba,Kamwenge,Kan ara,Mahyoro,Ntara, Kicheche,Buhanda, 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.	(181)	(40)Biguli,Nkoma,B wiizi,Bihanga,Kaba mbiro,Kahunge,Busi riba,Kamwenge,Kan ara,Mahyoro,Ntara, Kicheche,Buhanda, Nyabbani	(60)Biguli,Nkoma,B wiizi,Bihanga,Kaba mbiro,Kahunge,Busi riba,Kamwenge,Kan ara,Mahyoro,Ntara, Kicheche,Buhanda, Nyabbani
No. of District Water Supply and Sanitation Coordination Meetings	(4) DWSCC meetings held at District Water Office Boardroom, Kamwenge District Headquarters	(3)	(1)DWSCC meetings held at District Water Office Boardroom, Kamwenge District HeadquartersDWSC C meetings held at District Water Office Boardroom, Kamwenge District Headquarters	(1)DWSCC meeting held at District Water Office Boardroom, Kamwenge District Headquarters
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.	(3)	(1)Public notices displayed on notice boards at district headquarters and sub counties.	(1)Public notices displayed on notice boards at district headquarters and sub counties.
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.	(181)	(40)Biguli,Nkoma,B wiizi,Bihanga,Kaba mbiro,Kahunge,Busi riba,Kamwenge,Kan ara,Mahyoro,Ntara, Kicheche,Buhanda, Nyabbani	(60)Biguli,Nkoma,B wiizi,Bihanga,Kaba mbiro,Kahunge,Busi riba,Kamwenge,Kan ara,Mahyoro,Ntara, Kicheche,Buhanda, Nyabbani
Non Standard Outputs:	None Sanitation Week activities and world day celebrations. 181 existing water sources tested for quality 01 No. DWSCC Meeting Conducted Water safety plans made and implemented on 48 point water sources		Sanitation Week activities and world day celebrations. 40 existing water sources tested for quality 01 No. DWSCC Meeting Conducted Water safety plans made and implemented on 40 point water sources	Sanitation Week activities and world day celebrations. 60 existing water sources tested for quality 01 No. DWSCC Meeting Conducted Water safety plans made and implemented on 30 point water sources
227001 Travel inland	6,198	4,658	75 %	500

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227004 Fuel, Lubricants and Oils	370	370	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,568	5,028	77 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,568	5,028	77 %	500

Reasons for over/under performance: None

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.	(9)	(4)Bwiizi,Bihanga,Nkoma,Kahunge,Kabamiro,Kamwenge,Kicheche,Buhanda,Ntara,Kanara	(5)Bwiizi,Bihanga,Nkoma,Kahunge,Kabamiro,Kamwenge,Kicheche,Buhanda,Ntara,Kanara
% of rural water point sources functional (Gravity Flow Scheme)	(89) Gravity flow schemes in Kicheche, Buhanda and Ntara rehabilitated and extended	(88)	(89)Gravity flow schemes in Kicheche, Buhanda and Ntara	(88)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, Kabamiro and Mahyoro repaired and rehabilitated	(84)	(84)Shallow wells in Sub Counties Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabamiro and Mahyoro repaired and rehabilitated	(84)Shallow wells in Sub Counties Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabamiro and Mahyoro repaired and rehabilitated
No. of water pump mechanics, scheme attendants and caretakers trained	(34) Trainings in preventive maintenance conducted	(31)	(34)Trainings in preventive maintenance conducted	(31)Trainings in preventive maintenance conducted
Non Standard Outputs:	None	Piped water extension to unserved villages in Mahyoro and Biguli	Piped water extension to unserved villages in Mahyoro and Biguli	Piped water extension to unserved villages in Mahyoro and Biguli

221002 Workshops and Seminars	2,992	2,786	93 %	1,130
224004 Cleaning and Sanitation	1,040	780	75 %	260
227001 Travel inland	686	515	75 %	172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,718	4,081	86 %	1,562
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,718	4,081	86 %	1,562

Reasons for over/under performance: None

Output : 098104 Promotion of Community Based Management

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No. of water and Sanitation promotional events undertaken	(1) Sanitation week activities held in Kanara Sub County	(1)	(1)Sanitation week and celebration of world water day activities held in Kanara Sub County	(1)Sanitation week and celebration of world water day activities held in Kanara Sub County
No. of water user committees formed.	(7) WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Nyabbani, Kabambiro and Bihanga.	(7)	(0)N/A	(0)N/A
No. of Water User Committee members trained	(7) WUCs trained in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Nyabbani, Kabambiro and Bihanga.	(7)	(0)	(0)WUCs trained in 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	(31)	(0)	(31)Stakeholders trained in preventive maintenance, hygiene and sanitation
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	(48)	(0)	(30)Drama Shows and Radio Spot messages conducted to benefit Sub Counties of Ntara, Kicheche, Nyabbani, Bwizi, Nkoma, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro
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	8,360	44 %	4,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,542	8,360	43 %	4,259
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,542	8,360	43 %	4,259

Reasons for over/under performance: None

Capital Purchases

Output : 098172 Administrative Capital

N/A

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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	19,504	93 %	6,614	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	21,053	19,504	93 %	6,614	
Donor Dev:	0	0	0 %	0	
Total:	21,053	19,504	93 %	6,614	
Reasons for over/under performance:		None			
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)		(1)3 stance latrines constructed at Kanara, Nyabbani and Busiriba 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. Commissioned facility		monitoring and supervision of works. Commissioning of facility	
281504 Monitoring, Supervision & Appraisal of capital works	205	0	0 %	0	
312104 Other Structures	14,000	13,068	93 %	13,068	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	14,205	13,068	92 %	13,068	
Donor Dev:	0	0	0 %	0	
Total:	14,205	13,068	92 %	13,068	
Reasons for over/under performance:		None			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(7) Deep wells drilled in Sub Counties of Kamwenge, Kahunge, Busiriba, Nkoma, Bwizi, Kabambiro, Bihanga	(0)		(2)Deep wells drilled in Sub Counties of Kamwenge, Kahunge, Busiriba, Nkoma, Bwizi, Kabambiro, Bihanga	(0)N/A

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No. of deep boreholes rehabilitated	(20) Deep wells rehabilitated in Sub Counties of Kamwenge, Kahunge, Busiriba, Nkoma, Bwizi, Kabambiro, Bihanga	(13)		(6)Kamwenge, Kahunge, Busiriba, Nkoma, Bwizi, Kabambiro, Bihanga	(0)N/A
Non Standard Outputs:	None	N/A		N/A	N/A
281501 Environment Impact Assessment for Capital Works		1,700	1,700	100 %	1,700
281504 Monitoring, Supervision & Appraisal of capital works		37,774	11,468	30 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		39,474	13,168	33 %	1,700
Donor Dev:		0	0	0 %	0
Total:		39,474	13,168	33 %	1,700
Reasons for over/under performance:	None				
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	(1)		(1)Pumped Piped Water Supply constructed in Kanara Subcounty.	(1)Construction of Kanara WSS Phase One stood at 60% physical progress by end of quarter
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Kanyansek , Nganiko Gravity Flow Schemes rehabilitated and extended	(0)		(0)Nganiko GFS Rehabilitated in Nyabbani Subcounty	(0)Preparation of key documents for implementation of rehabilitation of Kanyansek GFS and Nganiko 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 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		502,154	338,069	67 %	0
Donor Dev:		0	0	0 %	0
Total:		502,154	338,069	67 %	0
Reasons for over/under performance:	Delayed completion of key documents for rehabilitation of Kanyansek GFS and Nganiko GFS with the NGO TORUDES and Hand Pump Mechanics Association respectively. To be rehabilitated in Q4				
Total For Water : Wage Rect:		21,000	19,480	93 %	10,200
Non-Wage Reccurent:		41,724	28,293	68 %	9,431
GoU Dev:		576,885	383,809	67 %	21,382
Donor Dev:		0	0	0 %	0
Grand Total:		639,609	431,582	67.5 %	41,013

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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	9 Staff paid salary 7.5 Km of wetlands at Lake George shore line demarcated		9 Staff paid salaries monthly 2.5 Km of wetlands restored 2 Wetlands Action Plans formulated	9 Staff paid salary 5 Km of wetlands at Lake George shore line demarcated
211101 General Staff Salaries	79,400	58,074	73 %		19,860
227001 Travel inland	20,000	9,792	49 %		3,132
Wage Rect:	79,400	58,074	73 %		19,860
Non Wage Rect:	20,000	9,792	49 %		3,132
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,400	67,866	68 %		22,992
Reasons for over/under performance:		No challenges encountered			
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	()		()Central Nursery with 80,000 production capacity established at the District HQs ; Produced planting materials distributed to farmers	()Nursery activities commenced in a phased manner with site clearance. Next phase during Q3 will be procurement of nursery equipment and materials.
Non Standard Outputs:	N/A	N/A		N/A	No non-standard outputs
224006 Agricultural Supplies	10,747	9,000	84 %		0
227001 Travel inland	12,053	11,662	97 %		2,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,800	20,662	91 %		2,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,800	20,662	91 %		2,700

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The funds are not released at once which makes progression on nursery establishment hard.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(120) 120 Fuel Saving Technology Demos established/constructed in all selected parishes Kamwenge District.	()		(40)40 Fuel Saving Technology Demos constructed	(40)No work was done under this output during Q3
Non Standard Outputs:	N/A	N/A		N/A	No standard outputs
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: Funds for this activity were not released					
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	1.Monitoring and surveillance carried out. 	6 Trainings in forestry regulation conducted at Kamwenge T/C, Kahunge T/C, Bigodi T/C, Kabuga T/C, Katalyeba T/C and Biguli RGC 6 Inspections of timber yards in these same Towns were carried out		5 Monitoring and surveillance trips carried out	6 Trainings in forestry regulation conducted at Kamwenge T/C, Kahunge T/C, Bigodi T/C, Kabuga T/C, Katalyeba T/C and Biguli RGC 6 Inspections of timber yards in these same Towns were carried out
221011 Printing, Stationery, Photocopying and Binding	547	0	0 %		0
227001 Travel inland	10,000	9,590	96 %		4,795
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,547	9,590	91 %		4,795
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,547	9,590	91 %		4,795
Reasons for over/under performance: No challenges were faced					
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	()	(0) 1 Wetland Management committees formed in Ntara Sub-County	(0) 1 Monitoring session conducted
Non Standard Outputs:	N/A	N/A	N/A	No no standard outputs
221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	12,800	5,247	41 %	2,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,800	5,247	23 %	2,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,800	5,247	23 %	2,560
Reasons for over/under performance:	No challenges faced			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(2) 200 ENR monitors trained	()	(0) N/A	(0) 1 Stakeholder training and sensitisation meeting was held for the people neighbouring R.Mpanga at Mpanga Village
Non Standard Outputs:	N/A	N/A		No non-standard output
227001 Travel inland	2,800	2,670	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,670	95 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	2,670	95 %	0
Reasons for over/under performance:	No challenge faced			
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.	()	(0) 1 Monitoring and Compliance Surveys undertaken in all Sub-Counties	(0) 2 Monitoring compliance surveys carried out, 1 in Kanara Su-County and 1 in Ntara Sub-County
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A <div id="radePasteHelper" style="border: 0px solid red; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	N/A	N/A	No non standard outputs

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222001 Telecommunications	800	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	0	0 %	0

Reasons for over/under performance: No challenges faced

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 Physicall Planning Act supervising surveys works carrying out surveys of public land	()	()5 Pieces of government land surveyed and supervised carrying out surveys of public land	()xxxx Pieces of government land were surveyed in xxxxxx
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	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: No challenges faced

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	Seedlings procured and distributed to farmers. Energy saving stoves constructed Wetlands demarcated Communities trained			
281504 Monitoring, Supervision & Appraisal of capital works	77,034	40,300	52 %	17,500

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312104 Other Structures	1,235,000	0	0 %	0
312301 Cultivated Assets	293,000	64,500	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,605,034	104,800	7 %	17,500
Total:	1,605,034	104,800	7 %	17,500
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>79,400</i>	<i>58,074</i>	<i>73 %</i>	<i>19,860</i>
<i>Non-Wage Reccurent:</i>	<i>106,747</i>	<i>47,960</i>	<i>45 %</i>	<i>13,187</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,605,034</i>	<i>104,800</i>	<i>7 %</i>	<i>17,500</i>
<i>Grand Total:</i>	<i>1,791,181</i>	<i>210,834</i>	<i>11.8 %</i>	<i>50,547</i>

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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
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	9 sittings for 3 statutory committees of PWDs, Women and Youth to conduct their council sittings since July 2019		4 Statutory committees conducted for women, youth and PWDs	supported 4 statutory committees of PWDs, Women and Youth to conduct their council sittings
221002 Workshops and Seminars	2,203	8,300	377 %		700
221012 Small Office Equipment	0	21	2119400 %		21
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,203	8,321	378 %		721
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,203	8,321	378 %		721
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 Office stationery procured. departmental vehicle maintained		Salaries Paid Stationery procured Vehicle serviced staff mentored and supported	Salaries paid Office stationery procured. departmental vehicle maintained
211101 General Staff Salaries	144,000	103,362	72 %		34,454
221002 Workshops and Seminars	11,330	5,059	45 %		500
227001 Travel inland	3,670	14,750	402 %		5,000
Wage Rect:	144,000	103,362	72 %		34,454
Non Wage Rect:	15,000	19,809	132 %		5,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,000	123,172	77 %		39,954
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	() Kabambiro 258 Busiriba 150 Kanara 95 Ntara 152 Nyabbani 80 Bwizi 98 Biguli 102 Buhanda 40	(260)	()	()Facilitated the training of the following FAL classes: Kabambiro 152 Busiriba 63 Bwizi 45
Non Standard Outputs:	Awareness creation on FAL classes	102 being facilitated to support identification of malnourished children. supported facilitated of 466 learners trained 98 PDCs on improved nutrition.	102No. FAL instructors and PDC trained on infant feeding.	102 being facilitated to support identification of malnourished children.
211103 Allowances (Incl. Casuals, Temporary)	880	550	63 %	0
221002 Workshops and Seminars	9,450	6,040	64 %	3,500
222001 Telecommunications	160	300	188 %	0
227001 Travel inland	5,060	7,520	149 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,550	14,410	93 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,550	14,410	93 %	4,500

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender improved budgeting.	mentored TPC members on gender mainstreaming Trained 45 road workers and contractors on gender and child protection. 4 S/Cs trained on gender budgeting 18 CDWs trained in gender budgeting.	4 sub counties trained on gender improved gender budgeting. 6 dialogue sessions conducted on gender and child protection.	mentored TPC members on gender mainstreaming Trained road workers and contractors on gender and child protection.
221002 Workshops and Seminars	2,730	2,730	100 %	0
227001 Travel inland	770	1,590	206 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	4,320	123 %	820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	4,320	123 %	820

Reasons for over/under performance: n/a

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(18) Nkoma 5 Kamwenge town Council 5 Bwizi 2 Mahyoro 3 Busiriba 5	(11)	(10)Kamwenge town Council 5	(10)
Non Standard Outputs:	Youthgroups supported with revolving funds	47 groups Appraised and submitted for funding in	No of projects appraised on desk and from the field. Supporting sub counties to conduct SOVCCs	appraised 18 groups and submitted them for funding in 4th quarter. Followed up all the supported groups eligible for funding to pay back.
211103 Allowances (Incl. Casuals, Temporary)	5,760	25,953	451 %	0
221007 Books, Periodicals & Newspapers	48	120	250 %	120
221011 Printing, Stationery, Photocopying and Binding	4,600	5,900	128 %	3,400
221012 Small Office Equipment	1,252	1,500	120 %	500
222001 Telecommunications	960	8,001	833 %	1
227001 Travel inland	25,380	39,632	156 %	11,187
282101 Donations	600,000	188,850	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	638,000	269,956	42 %	15,207
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	638,000	269,956	42 %	15,207
Reasons for over/under performance:	N/A			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Youth council supported to sit every quarter.	(3)	(1)	(1) 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. 	Youth leaders oriented on government programs like OWC , YLP and UWEP serviced youth leaders motorcycles, 5 leaders supported to attend youth day celebrations.	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 departmet and vehicle servicing	Youth leaders oriented on government programs like OWC , YLP and UWEP
221002 Workshops and Seminars	8,000	4,000	50 %	4,000

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227004 Fuel, Lubricants and Oils	9,000	500	6 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	4,500	26 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	4,500	26 %	4,500

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 (38) () ()15 people received assistive devices from world vision and cheshire

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.

PWDS council supported to conduct quarterly meeting some selected PWDSand ederly groups supported with marhcing grants.
Support PWDs special committes to sit.

282101 Donations	35,000	18,000	51 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	18,000	51 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	18,000	51 %	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. 7 small factories visited to educate them on labour related laws. 54 road workers trained on labour rights and responsibilities. 52 youth sensitized on labour issues 22 labour inpection sites done

10 factories and hotels and schools visited to ensure they comply to labour laws 7 small factories visited to educate them on labour related laws. 54 road workers trained on labour rights and responsibilities.

227001 Travel inland	5,000	751	15 %	1
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	751	15 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	751	15 %	1

Reasons for over/under performance: the labour officer spent the month of january on leave thus under performance

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	Labour disputes settled.	2 cases of labour related refereed to court and litigation begun 4 labpur issues settled.	10 cases of labour disputes settled 12 community meetings and sensitizations held to raise awareness on labour laws	2 cases of labour related refereed to court and litigation begun. 4 labpur issues settled.
227001 Travel inland	3,950	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,950	1	0 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,950	1	0 %	1

Reasons for over/under performance: The labour officer spent the month of January on leave thus under performance

Output : 108114 Representation on Women's Councils

No. of women councils supported	() women councils supported to conduct quartely meetings	(3)	()	()1 council supported to conduct quarterly meeting 6 women supported to receive 2 cows each under OWC
Non Standard Outputs:	Support women to access UWEP funds.	15 groups supported to receive funds for UWEP Supported the recovery of funds from the UWEP groups up to 98% from eligible groups.	15 groups supported to access UWEP funds through training and skills deelopment	Supported the recovery of funds from the UWEP groups up to 98% from eligible groups.
211103 Allowances (Incl. Casuals, Temporary)	1,920	0	0 %	0
221002 Workshops and Seminars	17,025	4,000	23 %	0
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 %	0
227004 Fuel, Lubricants and Oils	6,000	2,695	45 %	0

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282101 Donations	420,000	246,005	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	450,000	259,373	58 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	450,000	259,373	58 %	0

Reasons for over/under performance: N/A

Output : 108115 Sector Capacity Development

N/A				
Non Standard Outputs:	Improving the skills of the CBDS staff.	18 CDWs trained in case mabagement	Improving the skills of the CBDS staff through training in child protection and case management	18 CDWs trained in case mabagement
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: Limited funding to complete the planned items.

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Nil		Nil	
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: Late release of funds to complete the planned interventions

Total For Community Based Services : Wage Rect:	144,000	103,362	72 %	34,454
Non-Wage Reccurent:	1,189,253	603,491	51 %	37,250
GoU Dev:	0	0	0 %	0
Donor Dev:	100,000	24,848	25 %	0
Grand Total:	1,433,253	731,701	51.1 %	71,704

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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	3 Staff paid salaries. Small office equipments procured. Planning office and refugee issues managed.		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 Procuring small office equipments. Managing District planning office and refugee issues in Kamwenge District
211101 General Staff Salaries	39,400	33,010	84 %		11,580
221012 Small Office Equipment	3,000	1,610	54 %		900
Wage Rect:	39,400	33,010	84 %		11,580
Non Wage Rect:	3,000	1,610	54 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,400	34,620	82 %		12,480
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) three staff	(3)		()	(3)3 qualified staff
No of Minutes of TPC meetings	() 12 DTPC meetings conducted	(3)		()	(3)3 DTPC minute sets in place
Non Standard Outputs:	Tablet phones for data collection procured Stationery procured refreshments for TPC meetings procured	Formulating the new DDP			Formulating the new DDP
221002 Workshops and Seminars	3,600	5,350	149 %		2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	4,795	480 %		3,955

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222003 Information and communications technology (ICT)	5,400	5,810	108 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	15,955	160 %	7,355
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	15,955	160 %	7,355
Reasons for over/under performance: Inadequate funding to the sector				
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.	Data collected and analysed. Statistical abstract report in place	Statistical data collected and analyzed	Collecting and analyzing data. Report writing.
221011 Printing, Stationery, Photocopying and Binding	2,340	160	7 %	160
222001 Telecommunications	240	240	100 %	240
222003 Information and communications technology (ICT)	800	800	100 %	800
227001 Travel inland	1,620	1,985	123 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,185	64 %	1,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,185	64 %	1,520
Reasons for over/under performance: Unreliable transport means				
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			National and International events attended Demographic data collected and analysed ASHR information disseminated	
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:					
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			LLGs Staff trained in development planning 4 Project proposals approved by council UNHCR projects appraised DRDIP 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	Prepared and submitted Q3 budget performance progress report. Held 3 DDPIII consultative meetings.		Q3 budget performance progress report 1 annual district budget and work plan .	Preparation of Q3 budget performance progress report. Conducting consultative meetings for DDP III
221002 Workshops and Seminars	5,000	5,282	106 %		4,657
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,282	106 %		4,657
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	5,282	106 %		4,657
Reasons for over/under performance: Inadequate funding					
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 District database updated 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	DNAP and UNAP disseminated to stakeholders and SNCC formed	HLG internal Assessment report	DNAP and UNAP disseminated to stakeholders and SNCC formed
227001	Travel inland	2,500	5,599	224 %	4,599
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	5,599	224 %	4,599
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	5,599	224 %	4,599
Reasons for over/under performance:		Unreliable transport means			
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 	Conducted q3 monitoring Visits. Q3 M&E report in place	quarter three monitoring reports submitt ed to CAO and MoLG Crosscutting issues implementation with in the District monitored 1 Field monitoring and appraisal of project interventions 	Conducting monitoring visits. Report writing. Report submission.
227001	Travel inland	2,800	9,000	321 %	8,000
227004	Fuel, Lubricants and Oils	3,200	3,720	116 %	2,720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	12,720	212 %	10,720
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	12,720	212 %	10,720
Reasons for over/under performance:		Unreliable transport means			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	UNHCR projects monitored and appraised 4 UNHCR project review meetings held 4 computer laptops , 1 desktop and accessories procured 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	36 heifers procured and distributed to farmers. Planning unit vehicle maintained.	Procurement of fuel UNHCR review meeting	Procuring heifers for the District led farmer groups. Maintaining the planning unit vehicle
281502 Feasibility Studies for Capital Works	6,000	4,740	79 %	0
281504 Monitoring, Supervision & Appraisal of capital works	207,818	29,820	14 %	0
312201 Transport Equipment	17,800	10,100	57 %	0
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	55,210	77 %	55,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	65,310	47 %	55,210
Donor Dev:	210,318	43,560	21 %	0
Total:	350,318	108,870	31 %	55,210
Reasons for over/under performance:	Unreliable transport means			
Total For Planning : Wage Rect:	39,400	33,010	84 %	11,580

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<i>Non-Wage Reccurrent:</i>	<i>40,000</i>	<i>44,351</i>	<i>111 %</i>	<i>29,751</i>
<i>GoU Dev:</i>	<i>140,000</i>	<i>65,310</i>	<i>47 %</i>	<i>55,210</i>
<i>Donor Dev:</i>	<i>210,318</i>	<i>43,560</i>	<i>21 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>429,718</i>	<i>186,231</i>	<i>43.3 %</i>	<i>96,541</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	3 staff paid salaries Office utilities cleared Office equipment procured 3 internal staff paid allowances Internal Audit Office maintained	2 Staff paid salaries Office stationery and small office equipment procured		2 staff paid salaries Office utilities cleared Office equipment procured 3 internal staff paid allowances Internal Audit Office maintained	Paying staff salaries Procuring small office equipments and stationery
211101 General Staff Salaries	33,000	20,901	63 %		6,243
221011 Printing, Stationery, Photocopying and Binding	540	535	99 %		100
221012 Small Office Equipment	500	230	46 %		100
222001 Telecommunications	960	470	49 %		470
Wage Rect:	33,000	20,901	63 %		6,243
Non Wage Rect:	2,000	1,235	62 %		670
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,000	22,136	63 %		6,913
Reasons for over/under performance:	Lack of motorized transport means. Inadequate funding to the unit.				
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...)	(1)		(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...)	(1)One quarterly internal Audit report in place

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Non Standard Outputs:	 Special audits conducted Subscriptions to Audit bodies paid Schools and health facilities audited	1 report submitted to PAC		1 report submitted to PAC
221002 Workshops and Seminars	2,150	0	0 %	0
221017 Subscriptions	850	0	0 %	0
227001 Travel inland	7,000	12,190	174 %	2,239
227004 Fuel, Lubricants and Oils	6,000	4,665	78 %	2,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	16,855	105 %	4,479
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	16,855	105 %	4,479
Reasons for over/under performance:	Lack of motorized transport means			

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	8field inspection visits to LLGs Monitoring of government programmes in LLGs 4 Value for money Audits conducted 12 Schools and Health facilities mentored in financial management 	2 field inspection visits carried out. All gov't programmes monitored in Kamwenge	2 field inspection visits to LLGs Monitoring of government programmes in LLGs 1 Value for money Audits	Carrying out 2 filed inspection visits to LLGs. Monitoring of government programmes
227001 Travel inland	12,000	8,559	71 %	0

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,559	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	10,559	75 %	0
Reasons for over/under performance:	Lack of motorized transport means			
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,000</i>	<i>20,901</i>	<i>63 %</i>	<i>6,243</i>
<i>Non-Wage Reccurent:</i>	<i>32,000</i>	<i>28,649</i>	<i>90 %</i>	<i>5,149</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>49,550</i>	<i>76.2 %</i>	<i>11,392</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	104,477
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	48,758
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 Kitionzi 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 Kitionzi	Sector Development Grant	12,871	0
Programme : Secondary Education			54,477	36,300
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,477	36,300
Item : 263101 LG Conditional grants (Current)				
Mahyoro SS	Mahyoro Kamwenge District	Sector Conditional Grant (Non-Wage)	54,477	36,300
Sector : Health			12,722	9,542
Programme : Primary Healthcare			12,722	9,542
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,722	9,542
Item : 291001 Transfers to Government Institutions				
BUKURUNGU HEALTH CENTRE II	Bukurungu Bukurungu LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
MAHYORO HEALTH CENTRE III	Mahyoro Mahyoro LC I	Sector Conditional Grant (Non-Wage)	9,523	7,142
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	External Financing	407,324	14,457
LCIII : Ntara			346,056	142,423
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	100,236
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	51,698
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,586	51,698
Item : 263101 LG Conditional grants (Current)				
Kicwamba SS	Kichwamba Kamwenge District	Sector Conditional Grant (Non-Wage)	48,540	32,344
Rugarama SS KAI	Rugarama Kamwenge District	Sector Conditional Grant (Non-Wage)	29,046	19,354
Sector : Health			48,967	19,056
Programme : Primary Healthcare			48,967	19,056
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			3,668	2,751
Item : 291003 Transfers to Other Private Entities				
KICWAMBA CATHOLIC DISPENSARY	Kichwamba Kicwamba	Sector Conditional Grant (Non-Wage)	3,668	2,751
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,739	16,304
Item : 291001 Transfers to Government Institutions				
NTARA HEALTH HC IV	Ntara Ntara LC I	Sector Conditional Grant (Non-Wage)	21,739	16,304
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	1,492,414
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	1,410,831
Programme : Pre-Primary and Primary Education			213,674	1,034,457
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	1,029,071
Item : 312101 Non-Residential Buildings				
Classroom construction	Bwizi Parish Kamusenene P/S	External Financing	0	359,648
Building Construction - General Construction Works-227	Kyakaitaba Parish Kyehemba P/S	External Financing	200,000	669,423

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Programme : Secondary Education			170,196	376,374
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,696	12,532
Item : 263101 LG Conditional grants (Current)				
Bwizi SS	Bwizi Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	18,696	12,532
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	9,542
Programme : Primary Healthcare			12,722	9,542
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,722	9,542
Item : 291001 Transfers to Government Institutions				
BWIZI HEALTH CENTRE III	Bwizi Parish Bwizi LC I	Sector Conditional Grant (Non-Wage)	9,523	7,142
NTONWA HEALTH CENTRE II	Ntonwa Parish Ntonwa LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
Sector : Water and Environment			32,526	54,147
Programme : Rural Water Supply and Sanitation			10,526	14,647
Capital Purchases				
Output : Administrative Capital			10,526	14,647
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	Bwizi Parish 7 Villages	Transitional Development Grant	0	6,614
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	39,500
Capital Purchases				
Output : Administrative Capital			22,000	39,500
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	External Financing	22,000	39,500
LCIII : Nkoma			4,237,910	5,307,705
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	External Financing	250,000	0
Sector : Works and Transport			1,014,418	2,992,644
<i>Programme : District, Urban and Community Access Roads</i>			1,014,418	2,992,644
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			1,014,418	2,992,644
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	External Financing	1,000,081	2,978,307
Sector : Education			688,264	1,074,153
<i>Programme : Pre-Primary and Primary Education</i>			688,264	1,074,153
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	1,063,419
Item : 312101 Non-Residential Buildings				

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Class room construction at Mikole P/S	Bisozi	Other Transfers from Central Government	0	336,000
Building Construction - General Construction Works-227	Kaberebere Bwitankaja P/S	External Financing	336,000	343,291
Building Construction - General Construction Works-227	Nkoma Parish Damasiiko P/S	External Financing	336,000	343,291
Classroom Construction	Nkoma Parish Mikole P/S	External Financing	0	384,129
Output : Latrine construction and rehabilitation			0	5,322
Item : 312101 Non-Residential Buildings				
Pit latrine construction at Zaituni	Nkoma Parish	Sector Development Grant	0	5,322
Sector : Health			759,668	1,170,751
Programme : Primary Healthcare			759,668	1,170,751
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,668	2,751
Item : 291003 Transfers to Other Private Entities				
MABALE COU HEALTH UNIT	Mabale Mabale Church of Uganda	Sector Conditional Grant (Non-Wage)	3,668	2,751
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	580,000
Item : 312101 Non-Residential Buildings				
Construction services at Bisozi HCIV	Bisozi Bisozi HCIV	Other Transfers from Central Government	0	580,000
Output : Staff Houses Construction and Rehabilitation			300,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bisozi Bisozi parish	External Financing	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	External Financing	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	External Financing	15,000	0
Output : Specialist Health Equipment and Machinery			141,000	0
Item : 312212 Medical Equipment				

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Equipment - Assorted Medical Equipment-509	Bisozi Bisozi HCIII	External Financing	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
Monitoring, Supervision and Appraisal-Meetings-1264	Kiduduma KYELEGWA 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	External Financing	30,034	800
Monitoring, Supervision and Appraisal - Workshops-1267	Mabale Monitoring and supervision in host communities	External Financing	25,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Mabale Households in the host community	External Financing	600,000	0
Materials and supplies - Fencing Materials-1164	Mabale Households in the host community	External Financing	635,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Mabale Sites in host communities	External Financing	225,000	64,500
LCIII : Rwamwanja RSC			68,868	45,889
Sector : Education			68,868	45,889
Programme : Secondary Education			68,868	45,889
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,868	45,889
Item : 263101 LG Conditional grants (Current)				

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Rwamwanja SS	BIHOMBORWA Kamwenge District	Sector Conditional Grant (Non-Wage)	68,868	45,889
LCIII : Busiriba			215,627	274,472
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
Item : 263206 Other Capital grants				
Bigodi	Bigodi Bigodi TC	Other Transfers from Central Government	49,825	0
Sector : Education			95,884	86,635
Programme : Pre-Primary and Primary Education			34,618	45,811
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,618	12,517
Item : 263101 LG Conditional grants (Current)				
Bigodi P.S	Bigodi Kamwenge District	Sector Conditional Grant (Non-Wage)	4,046	2,709
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	40,824
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			61,266	40,824
Item : 263101 LG Conditional grants (Current)				
Bigodi S.S	Bigodi Kamwenge District	Sector Conditional Grant (Non-Wage)	46,884	31,240
Micindo Mistelbach Millenium	Busiriba Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	14,382	9,583
Sector : Health			25,445	21,483
Programme : Primary Healthcare			25,445	21,483
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,445	21,483
Item : 291001 Transfers to Government Institutions				
BIGODI HEALTH CENTRE III	Bigodi Bigodi LC I	Sector Conditional Grant (Non-Wage)	9,523	7,142
BUSIRIBA HEALTH CENTRE II	Busiriba Parish Busiriba LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
KYAKARAFA HEALTH CENTRE II	Kyakarafa Kyakarafa LC I	Sector Conditional Grant (Non-Wage)	3,199	4,799
BUNOGA HEALTH CENTRE III	Kinoni Nyamiribiko LC I	Sector Conditional Grant (Non-Wage)	9,523	7,142
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	190,682
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

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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 Subcounty	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				
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	84,554
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	77,010
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			115,572	77,010
Item : 263101 LG Conditional grants (Current)				
Kabuga Parents	Businge	Sector Conditional	48,789	32,510
	Kamwenge District	Grant (Non-Wage)		
Kamwenge College school	Ganyenda	Sector Conditional	66,783	44,500
	Kamwenge District	Grant (Non-Wage)		
Sector : Health			11,833	8,875
Programme : Primary Healthcare			11,833	8,875
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,435	4,076
Item : 291003 Transfers to Other Private Entities				
KABUGA COU HEALTH UNIT	Kakinga	Sector Conditional	5,435	4,076
	Kakinga	Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,398	4,799
Item : 291001 Transfers to Government Institutions				
KIZIBA HEALTH CENTRE II	Kiziba	Sector Conditional	3,199	2,399
	Butemba LC I	Grant (Non-Wage)		
NKONGORO HEALTH CENTRE II	Nkongoro	Sector Conditional	3,199	2,399
	Nkongoro LC I	Grant (Non-Wage)		
LCIII : Kahunge			913,622	332,044
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	External Financing	279,020	0
	Mpanga			
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	Other Transfers	23,936	23,936
	Kahunge	from Central Government		
Output : District Roads Maintenance (URF)			180,000	79,730
Item : 263206 Other Capital grants				

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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	47,558
Programme : Pre-Primary and Primary Education				39,262	8,610
Lower Local Services					
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	38,948
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				78,525	38,948
Item : 263101 LG Conditional grants (Current)					
Mpanga Parents SS	Mpanga Kamwenge District	Sector Conditional Grant (Non-Wage)		38,376	25,571
St.Micheal SS Kahunge	Kyakanyemera Kamwenge District	Sector Conditional Grant (Non-Wage)		40,149	13,376
Sector : Health				312,879	180,820
Programme : Primary Healthcare				312,879	180,820

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,938	18,704
Item : 291001 Transfers to Government Institutions				
KIYAGARA HEALTH CENTRE II	Kiyagara Kiyagara LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
RUKUNYU HEALTH CENTRE IV	Kyakanyemera Rukunyu LC I	Sector Conditional Grant (Non-Wage)	21,739	16,304
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
Completion of staff house at Rukunyu HCIV	Kyakanyemera Rukunyu HCIV	Transitional Development Grant	65,727	0
Output : Staff Houses Construction and Rehabilitation			168,214	162,116
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kyakanyemera Rukunyu HCIV	Transitional Development Grant	168,214	162,116
LCIII : Kanara			967,570	353,542
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	28,069
Programme : Pre-Primary and Primary Education			16,920	4,487
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,920	4,487

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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	23,582
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,391	23,582
Item : 263101 LG Conditional grants (Current)				
Kanara SS	Kanara Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	35,391	23,582
Sector : Health			443,199	141,053
Programme : Primary Healthcare			443,199	141,053
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,199	2,399
Item : 291001 Transfers to Government Institutions				
KANARA HEALTH CENTRE II	Kigarama Rugarama LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
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	138,654
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kigarama Kanara HCII	Sector Development Grant	270,000	138,654
Sector : Water and Environment			441,806	169,269
Programme : Rural Water Supply and Sanitation			441,806	169,269
Capital Purchases				
Output : Construction of public latrines in RGCs			14,205	13,068
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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
Costruction of Kanara RGC 3 stance latrine	Kanara Parish Kanara Market	Sector Development Grant	0	13,068
Output : Borehole drilling and rehabilitation			15,474	4,968
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kanara Parish KANARA SUBCOUNTY	Sector Development Grant	1,700	1,700
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
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	381,323
Sector : Works and Transport			216,355	138,607
Programme : District, Urban and Community Access Roads			216,355	138,607
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 Maintainence (URF)			150,600	122,677
Item : 263206 Other Capital grants				

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Kamwenge District	Ruhunga Kabujogera - Nyaruhanda road 6km	Other Transfers from Central Government	„	28,000	121,177
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	121,177
Kamwenge District	Kantozi Ruhiga - Kamila road 13.6km	Other Transfers from Central Government	„	60,000	121,177
Sector : Education				212,948	228,973
Programme : Pre-Primary and Primary Education				192,038	222,007
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				27,478	10,485
Item : 263101 LG Conditional grants (Current)					
Baryanika P.S	Kigoto Kamwenge District	Sector Conditional Grant (Non-Wage)		3,830	2,564
Bunena P.S	Kagazi Kamwenge District	Sector Conditional Grant (Non-Wage)		5,022	1,682
Buryansungwe P.S	Bwera Kamwenge District	Sector Conditional Grant (Non-Wage)		6,902	2,312
Ihunga P/S	Ruhunga Kamwenge District	Sector Conditional Grant (Non-Wage)		5,830	1,953
Iryangabi P/S	Kantozi Kamwenge District	Sector Conditional Grant (Non-Wage)		5,894	1,974
Capital Purchases					
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	69,522
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kigoto Kibumbi P/S	Sector Development , Grant		20,000	69,522
Building Construction - General Construction Works-227	Bwera Rwemigo P/S	Sector Development , Grant		20,000	69,522
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					

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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	7,142
Programme : Primary Healthcare			9,523	7,142
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,523	7,142
Item : 291001 Transfers to Government Institutions				
KICHECHE HEALTH CENTRE III	Kagazi Kagazi LC I	Sector Conditional Grant (Non-Wage)	9,523	7,142
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
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	690,127
Sector : Agriculture			280,000	0
Programme : District Production Services			280,000	0
Capital Purchases				
Output : Crop marketing facility construction			280,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Biguli Parish Biguli	External Financing	280,000	0
Sector : Works and Transport			81,562	37,062
Programme : District, Urban and Community Access Roads			81,562	37,062
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,562	21,562
Item : 263206 Other Capital grants				
Biguri Subcounty	Kampala Bigyere Biguri	Other Transfers from Central Government	21,562	21,562
Output : District Roads Maintainence (URF)			60,000	15,500
Item : 263206 Other Capital grants				

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Kamwenge District	Biguli Parish Nkoma - Mahani - Kagasha - Biguri road 19.6km	Other Transfers from Central Government	24,000	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	643,523
Programme : Pre-Primary and Primary Education			700,038	570,260
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,038	6,944
Item : 263101 LG Conditional grants (Current)				
Biguli P.S	Biguli Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	4,078	2,730
Bitojo P.S	Malele Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	3,502	1,172
Kabaye P/S	Kabuye Kamwenge District	Sector Conditional Grant (Non-Wage)	3,542	1,185
Kabuye P/S	Kampala Bigyere Kamwenge District	Sector Conditional Grant (Non-Wage)	5,542	1,856
Marere P/S	Malele Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	11,374	0
Capital Purchases				
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	External Financing	336,000	0
Building Construction - General Construction Works-227	Malele Parish Munyuma P/S	External Financing	336,000	0
Classroom Construction	Malele Parish New Eden and Nyanga	Sector Development Grant	0	333,154
Output : Latrine construction and rehabilitation			0	224,671
Item : 312101 Non-Residential Buildings				
Bitojo P/S	Biguli Parish	Sector Development Grant	0	2,568
Retention for Nyanga and New Eden	Biguli Parish	Sector Development Grant	0	222,103
Programme : Secondary Education			109,950	73,263
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,950	73,263
Item : 263101 LG Conditional grants (Current)				

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Biguli S.S	Biguli Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	109,950	73,263
Sector : Health			12,722	9,542
<i>Programme : Primary Healthcare</i>			12,722	9,542
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,722	9,542
Item : 291001 Transfers to Government Institutions				
BIGULI HEALTH CENTRE III	Biguli Parish Biguli LC I	Sector Conditional Grant (Non-Wage)	9,523	7,142
MALERE HEALTH CENTRE II	Malele Parish Lyakatama LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
LCIII : Kahunge Town council			229,163	170,105
Sector : Works and Transport			77,713	70,290
<i>Programme : District, Urban and Community Access Roads</i>			77,713	70,290
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			77,713	70,290
Item : 263206 Other Capital grants				
Kahunge Town Council	Rwenkuba kanhunge Town	Other Transfers from Central Government	77,713	70,290
Sector : Education			146,015	95,739
<i>Programme : Pre-Primary and Primary Education</i>			4,694	1,572
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
<i>Programme : Secondary Education</i>			141,321	94,167
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			141,321	94,167
Item : 263101 LG Conditional grants (Current)				
Kyabenda SS	Rwenkuba Kamwenge District	Sector Conditional Grant (Non-Wage)	141,321	94,167
Sector : Health			5,435	4,076
<i>Programme : Primary Healthcare</i>			5,435	4,076
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,435	4,076
Item : 291003 Transfers to Other Private Entities				

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KYABENDA COU HEALTH UNIT	Rwenkuba Rwenkuba	Sector Conditional Grant (Non-Wage)	5,435	4,076
LCIII : Bihanga			730,277	43,595
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	16,363
Programme : Pre-Primary and Primary Education			347,660	3,906
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,660	3,906
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	External Financing	336,000	0
Programme : Secondary Education			323,845	12,458
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,696	12,458
Item : 263101 LG Conditional grants (Current)				
Bihanga Seed SS	Bihanga Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	18,696	12,458
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			305,149	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Bihanga Parish Bihanga seed school	Sector Development Grant	305,149	0
Sector : Health			6,398	4,799
<i>Programme : Primary Healthcare</i>			6,398	4,799
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,398	4,799
Item : 291001 Transfers to Government Institutions				
KABINGO HEALTH CENTRE II	Kabingo Kabingo LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
BIHANGA HEALTH CENTRE II	Bihanga Parish Kanyonza LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
Sector : Water and Environment			0	6,600
<i>Programme : Rural Water Supply and Sanitation</i>			0	6,600
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			0	6,600
Item : 312104 Other Structures				
Investment Servicing	Kabingo Existing Water Points	Sector Development Grant	0	6,600
LCIII : Kabambiro			511,891	176,118
Sector : Works and Transport			9,620	9,620
<i>Programme : District, Urban and Community Access Roads</i>			9,620	9,620
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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	22,245
<i>Programme : Pre-Primary and Primary Education</i>			31,436	3,830
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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				
<i>Output : Latrine construction and rehabilitation</i>			20,000	0

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Item : 312101 Non-Residential Buildings					
Building Construction - General	Kebisingo	Sector Development	20,000	0	
Construction Works-227	Kabingo P/S	Grant			
Programme : Secondary Education			27,636	18,415	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			27,636	18,415	
Item : 263101 LG Conditional grants (Current)					
Kabambiro SS	Kabambiro Parish	Sector Conditional	27,636	18,415	
	Kamwenge District	Grant (Non-Wage)			
Sector : Health			443,199	141,053	
Programme : Primary Healthcare			443,199	141,053	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,199	2,399	
Item : 291001 Transfers to Government Institutions					
KABAMBIRO HEALTH CENTRE II	Kabambiro Parish	Sector Conditional	3,199	2,399	
	Mpanga LC I	Grant (Non-Wage)			
Capital Purchases					
Output : Administrative Capital			20,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kabambiro Parish	Sector Development	20,000	0	
	Kabambiro HCII	Grant			
Output : Staff Houses Construction and Rehabilitation			150,000	0	
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Kabambiro Parish	Sector Development	150,000	0	
	Kabambiro HCII	Grant			
Output : OPD and other ward Construction and Rehabilitation			270,000	138,654	
Item : 312101 Non-Residential Buildings					
Building Construction - General	Kabambiro Parish	Sector Development	270,000	138,654	
Construction Works-227	Kabambiro HCII	Grant			
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	0	1,600	
		Grant			
Output : Construction of piped water supply system			0	1,600	
Item : 312104 Other Structures					

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Construction Services-Contractors-393	Iruhura	Sector Development Grant	0	1,600
LCIII : Kamwenge Town council			2,477,094	4,119,196
Sector : Agriculture			163,552	173,752
Programme : District Production Services			163,552	173,752
Capital Purchases				
Output : Non Standard Service Delivery Capital			163,552	173,752
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kaburasoke Ward HQTR	Sector Development Grant	163,552	173,752
Sector : Works and Transport			177,328	118,010
Programme : District, Urban and Community Access Roads			177,328	118,010
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			177,328	118,010
Item : 263206 Other Capital grants				
Kamwenge Town Council	Rwemirama Ward Kamwenge Town	Other Transfers from Central Government	177,328	118,010
Sector : Education			1,033,546	3,358,516
Programme : Pre-Primary and Primary Education			676,357	3,279,514
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			452,694	245,254
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	91,188
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	3,034,260
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				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kaburasoke Ward Both Primary and secondary schools	Sector Development Grant	55,372	1,060
Item : 312101 Non-Residential Buildings				
DRDIP funds transferred to communities for class room constructions	Kaburasoke Ward	Other Transfers from Central Government	0	3,026,200
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	74,102
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			141,189	74,102
Item : 263101 LG Conditional grants (Current)				
Kamwenge S.S	Kamwenge Ward Kamwenge District	Sector Conditional Grant (Non-Wage)	53,640	35,742
Lawrence H/S	Kaburasoke Ward Kamwenge District	Sector Conditional Grant (Non-Wage)	27,588	18,383
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				

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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	194,338
Programme : Primary Healthcare			620,577	194,338
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,435	4,076
Item : 291003 Transfers to Other Private Entities				
PADRE PIO HC III	Kamwenge Ward	Sector Conditional Grant (Non-Wage)	0	4,076
PADRE PIO HC III	Kamwenge Ward Kamwenge Ward	Sector Conditional Grant (Non-Wage)	5,435	4,076
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,722	9,542
Item : 291001 Transfers to Government Institutions				
KIMULIKIDONGO HEALTH CENTRE II	Kaburasoke Ward Kaburaisoke	Sector Conditional Grant (Non-Wage)	3,199	2,399
KAMWENGHE HEALTH CENTRE III	Kamwenge Ward Kankara LC I	Sector Conditional Grant (Non-Wage)	9,523	7,142
Capital Purchases				
Output : Administrative Capital			542,420	180,720
Item : 312214 Laboratory and Research Equipment				
Contract Staff salaries	Kaburasoke Ward	External Financing	0	30,780
Health promotion	Kaburasoke Ward District HTQRs	External Financing	60,000	0
BTC funding	Kaburasoke Ward HQTRS	External Financing	142,274	13,200
UNEPI funding	Kamwenge Ward HQTrs	External Financing	106,000	0
Child survival activities	Kaburasoke Ward Kamwenge District	External Financing	234,146	136,740
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

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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	External Financing	68,000	0
Sector : Public Sector Management			386,589	262,594
Programme : District and Urban Administration			16,271	140,724
Capital Purchases				
Output : Administrative Capital			16,271	140,724
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
payment of salaries	Kaburasoke Ward	External Financing	0	24,848
building of administration block and capacity building	Kaburasoke Ward	District Discretionary Development Equalization Grant	0	52,981
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	8
ict equipments	Kaburasoke Ward headquarter	District Discretionary Development Equalization Grant	0	3,992
Programme : Local Statutory Bodies			20,000	4,000
Capital Purchases				
Output : Administrative Capital			20,000	4,000
Item : 312203 Furniture & Fixtures				

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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	117,870
Capital Purchases				
Output : Administrative Capital			350,318	117,870
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kaburasoke Ward UNHCR coordination Office / Planning Unit	External Financing	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	External Financing ,	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	External Financing ,	12,660	11,270
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaburasoke Ward UNHCR projects Planning Unit Kamwenge	External Financing ,	10,200	20,550
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	External Financing ,	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	External Financing	9,000	9,000
ICT - Paper-817	Kaburasoke Ward UNHCR Coordination office / Planning Unit	External Financing	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kaburasoke Ward Planning Unit Kamwenge	District Discretionary Development Equalization Grant	72,000	55,210
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	363,090
Sector : Works and Transport			69,541	70,841
Programme : District, Urban and Community Access Roads			69,541	70,841

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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 Maintenance (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	215,017
Programme : Pre-Primary and Primary Education			173,309	170,137
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	167,071
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Rwenjaza Rwenjaza P/S	Sector Development Grant	119,329	167,071
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	44,880
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,353	44,880
Item : 263101 LG Conditional grants (Current)				

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Nyabbani SS	Nganiko Kamwenge District	Sector Conditional Grant (Non-Wage)	67,353	44,880
Sector : Health			97,663	43,779
<i>Programme : Primary Healthcare</i>			97,663	43,779
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,722	9,542
Item : 291001 Transfers to Government Institutions				
RWENJAZA HEALTH CENTRE II	Nyarurambi Kitoro LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
NYABBANI HEALTH CENTRE III	Rwenkubembe Rwekubembe LC I	Sector Conditional Grant (Non-Wage)	9,523	7,142
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			84,941	34,238
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Rwenkubembe Nyabbani HCIII	Sector Development Grant	84,941	34,238
Sector : Water and Environment			82,525	33,453
<i>Programme : Rural Water Supply and Sanitation</i>			82,525	33,453
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			82,525	33,453
Item : 312104 Other Structures				
Construction services-Contractors-393	Rwenkubembe	Sector Development Grant	0	33,453
Construction Services - Maintenance and Repair-400	Nganiko NGANIKO AND KANYANSEKO GRAVITY FLOW SCHEMES	Sector Development Grant	82,525	0
LCIII : Buhanda			96,503	64,695
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	42,265
<i>Programme : Pre-Primary and Primary Education</i>			27,000	12,576
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			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
Capital Purchases				
Output : Latrine construction and rehabilitation			0	4,595
Item : 312101 Non-Residential Buildings				
Retention Kitaka P/S	Kakasi	Sector Development Grant	0	4,595
Programme : Secondary Education			44,556	29,689
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,556	29,689
Item : 263101 LG Conditional grants (Current)				
Nyakasenyi SS	Nyakasenyi Kamwenge District	Sector Conditional Grant (Non-Wage)	44,556	29,689
Sector : Health			10,067	7,550
Programme : Primary Healthcare			10,067	7,550
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,668	2,751
Item : 291003 Transfers to Other Private Entities				
KAKASI COU HEALTH UNIT	Kitooma Kitooma	Sector Conditional Grant (Non-Wage)	3,668	2,751
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,398	4,799
Item : 291001 Transfers to Government Institutions				
BUHANDA HEALTH CENTRE II	Nyakasenyi Buhanda LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
KAKASI HEALTH CENTRE II	Kakasi Kakasi LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
LCIII : Nkoma - Katelyeba Town			340,995	240,245
Sector : Works and Transport			216,740	203,319
Programme : District, Urban and Community Access Roads			216,740	203,319
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			166,740	166,000
Item : 263206 Other Capital grants				

Vote:518 Kamwenge District**Quarter3**

Kamwenge District	Rwamwanja Rwamwanja Refugee settlement	External Financing	166,740	166,000
Output : Urban unpaved roads Maintenance (LLS)			50,000	37,319
Item : 263206 Other Capital grants				
Nkoma - Katalyeba Town Council	Katalyebwa Nkoma - Katalyeba town	Other Transfers from Central Government	50,000	37,319
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	7,142
Programme : Primary Healthcare			9,523	7,142
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,523	7,142
Item : 291001 Transfers to Government Institutions				
RWAMWANJA HEALTH CENTRE III	Katalyebwa Katalyba LC I	Sector Conditional Grant (Non-Wage)	9,523	7,142
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
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Katalyebwa Nkoma	External Financing	100,000	24,848